

# *Mississippi*



*Annual Report of  
Budgetary Basis Expenditures*

*For the Fiscal Year Ended  
June 30, 2006*



**STATE OF MISSISSIPPI**  
Haley Barbour, Governor

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

**State of Mississippi Fiscal Year 2006**  
**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 2006 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 Other 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. Major budget and expenditure classifications are those specified in the applicable appropriation bills except for lump sum appropriations. An "\*" following the Treasury fund number(s) indicates the amounts were authorized as lump sum appropriations by the legislature. These amounts were authorized for a particular purpose without delineation of major expenditure classifications.

Any questions about this report should be addressed to:

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| <b>Legislative:</b>                  |  |               |  |
| 1                                    | Joint Legislative Operations                   | 2000          | 2000   |
| 1                                    | Senate Contingent                              | 2001          | 2001   |
| 1                                    | House Contingent                               | 2002          | 2002   |
| 1                                    | Senate Salaries, Mileage and Daily Expense     | 2003          | 2003   |
| 1                                    | House Salaries, Mileage and Daily Expense      | 2004          | 2004   |
| 1                                    | Senate Interim Expense                         | 2005          | 2005   |
| 1                                    | House Interim Expense                          | 2006          | 2006   |
| 1                                    | Joint Comm on Comp. Rev & Pub Leg              | 2008          | 2008   |
| 1                                    | Uniform State Laws                             | 2009          | 2009   |
| 1                                    | Legislative Audit Committee                    | 2021          | 2021   |
| 1                                    | Joint Legislative Budget Committee             | 2025          | 2025   |
| 2                                    | Joint Reapport. and Redist.                    | 2028          | 2028, 3028   |
| 2                                    | Commission on Interstate Cooperation           | 2032          | 2032   |
| <b>Judiciary and Justice:</b>        |  |               |  |
| 2                                    | Supreme Court Support                          | 2051          | 2051, 3051   |
| 2                                    | Administrative Office Courts                   | 2052          | 2052, 3053, 3055, 3058, 3059, 3060                                     |
| 2                                    | Supreme Court Trial Judges                     | 2053          | 2053   |
| 2                                    | Court Of Appeals                               | 2054          | 2054   |
| 3                                    | Attorney General Support                       | 2071          | 2071, 3071, 3072, 3073, 3074, 3076, 3077, 307B                         |
| 3                                    | State Judgements                               | 2078          | 2078   |
| 3                                    | District Attorney's Salaries and Travel        | 2087          | 2087, 3084   |
| 3                                    | District Attorney's Daily Office Expense       | 2089          | 2089   |
| 3                                    | Comm. Judicial Performance                     | 2096          | 2096, 3095, 3096   |
| 3                                    | Capital Defense Counsel                        | 2097          | 2097, 3097   |
| 3                                    | Capital Post-Conviction Counsel                | 2098          | 2098, 3098   |
| 4                                    | Continuing Legal Education                     | 3052          | 3052   |
| 4                                    | Tort Claims                                    | 3080          | 2081, 3080   |
| 4                                    | Medical Malpractice Ins. Avail. Fund           | 3083          | 3083   |
| <b>Executive and Administrative:</b> |  |               |  |
| 4                                    | Ethics Commission                              | 2095          | 2095   |
| 4                                    | Governor's Office                              | 2101          | 2101, 3104, 3106, 3107, 310K   |
| 5                                    | Governor's Mansion                             | 2102          | 2102, 3108   |
| 5                                    | Energy Council                                 | 2104          | 2104   |
| 5                                    | Southern States Energy Board                   | 2106          | 2106   |
| 5                                    | Southern Growth Policies                       | 2107          | 2107   |
| 5                                    | Vet. Military Transition Project               | 3103          | 3103   |
| 5                                    | Secretary of State                             | 3111          | 3111, 3112, 3113, 3114, 3115   |
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| 6                                    | Disaster Loan Program Closeout                 | 2144          | 2144   |
| 6                                    | Department of Audit                            | 2155          | 2155, 3155   |
| 6                                    | Treasurer Support                              | 2171          | 2171, 3178   |
| 6                                    | Tax Commission Support                         | 2181          | 2181, 3181, 3182   |
| 7                                    | Gaming Commission                              | 2185          | 2185, 3187, 3188   |
| 7                                    | Management and Reporting System                | 3125          | 3125, 3130   |
| 7                                    | Support Services - Insurance Recovery          | 3141          | 3141   |

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| 7                                      | MPACT   | 3171          | 3171   |
| 7                                      | MACS - Administrative Fund                    | 3183          | 3183   |
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| 8                                      | Education Department Chickasaw Interest       | 2204          | 2204, 3233                                     |
| 8                                      | Education Dept. Voc. and Technical            | 2206          | 2206, 3206, 4206                               |
| 8                                      | Schools for the Blind and Deaf                | 2217          | 2217, 3217, 3232                               |
| 8                                      | Mississippi Adequate Education                | 2230          | 2230, 2231, 3230, 3231, 4230, 4231             |
| 9                                      | Library Commission                            | 2245          | 2245, 3245, 3246, 3250, 3783, 3784, 4109       |
| 9                                      | Educational Television                        | 2247          | 2247, 3242, 3247, 4104                         |
| 9                                      | State Public School Education Technology Fund | 3203          | 3203   |
| 9                                      | Education Tobacco Funds                       | 3215          | 3215   |
| 9                                      | S. D. Ad Valorem Tax Reduction                | 3218          | 3218   |
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| 10                                     | IHL General Support                           | 2255          | 2255, 2268, 2284, 2285, 2286, 3267, 3270, 4030 |
| 10                                     | IHL Student Financial Aid                     | 225E          | 225E, 325E, 3271                               |
| 10                                     | IHL UMC Medical Center                        | 2281          | 2281, 3281, 3282, 3283, 4038                   |
| 10                                     | Comm. and Junior College Support              | 2290          | 2298, 3296, 4080, 4110, 4303                   |
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| 10                                     | IHL St. Court Ed. Fund                        | 3257          | 3257   |
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| 12                                     | Miss. State Hospital Support                  | 2374          | 2374, 3374, 3399                               |
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| 13                                     | Hudspeth Center Support                       | 2386          | 2386, 3366, 3386                               |
| 13                                     | South Miss. Regional Center                   | 2387          | 2387, 3387, 3388                               |
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| 16                                  | Dairy Shows                                       | 2437          | 2437   |
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| 19                                  | Tennessee-Tombigbee Waterway                      | 2483          | 2483   |
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| 20                                  | Wildlife Cons. Motor Vehicle                      | 3462          | 3462   |
| 20                                  | Pearl River Timber Fund                           | 3465          | 3465   |
| 20                                  | Wildlife Special Timber Fund                      | 3469          | 3469   |
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| 21                                  | Local Govt. Records Management Fund               | 3474          | 3474   |
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| 42                    | Arts Commission                             | 2865                     | 2865, 3865, 3867, 3868, 4108 |
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| 44                    | State Aid Road Local System Bridge          | 3948                     | 3948                         |
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| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |           | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-----------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total     | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| <b>Legislative</b>   |                                     | \$              | \$                                | \$               | \$        | \$           | \$              | \$                                | \$               |
| Joint Legislative Operations<br>(Budget Number 2000)*                      | Lump Sum Appropriation              | 1,367,552       |                                   |                  | 1,367,552 | 1,365,829    | 1,365,829       |                                   |                  |
| Senate Contingent<br>(Budget Number 2001)*                                 | Lump Sum Appropriation              | 3,406,519       |                                   |                  | 3,406,519 | 3,402,912    | 3,402,912       |                                   |                  |
| House Contingent<br>(Budget Number 2002)*                                  | Lump Sum Appropriation              | 4,264,433       |                                   |                  | 4,264,433 | 4,157,648    | 4,157,648       |                                   |                  |
| Senate Salaries, Mileage and Daily Exp.<br>(Budget Number 2003)*           | Lump Sum Appropriation              | 1,463,758       |                                   |                  | 1,463,758 | 1,430,611    | 1,430,611       |                                   |                  |
| House Salaries, Mileage and Daily Exp.<br>(Budget Number 2004)*            | Lump Sum Appropriation              | 3,257,795       |                                   |                  | 3,257,795 | 3,164,913    | 3,164,913       |                                   |                  |
| Senate Interim Expense<br>(Budget Number 2005)*                            | Lump Sum Appropriation              | 1,030,136       |                                   |                  | 1,030,136 | 1,014,284    | 1,014,284       |                                   |                  |
| House Interim Expense<br>(Budget Number 2006)*                             | Lump Sum Appropriation              | 2,374,880       |                                   |                  | 2,374,880 | 2,322,011    | 2,322,011       |                                   |                  |
| Joint Comm on Comp. Rev & Pub Leg<br>(Budget Number 2008)*                 | Lump Sum Appropriation              | 300,000         |                                   |                  | 300,000   | 52,827       | 52,827          |                                   |                  |
| Uniform State Laws<br>(Budget Number 2009)*                                | Lump Sum Appropriation              | 24,408          |                                   |                  | 24,408    | 24,408       | 24,408          |                                   |                  |
| Legislative Audit Committee<br>(Budget Number 2021)*                       | Lump Sum Appropriation              | 1,855,576       |                                   |                  | 1,855,576 | 1,851,650    | 1,851,650       |                                   |                  |
| Joint Legislative Budget Committee<br>(Budget Number 2025)*                | Lump Sum Appropriation              | 2,710,146       |                                   |                  | 2,710,146 | 2,213,537    | 2,213,537       |                                   |                  |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget      |                                   |                  |                   | Expenditures      |                   |                                   |                  |
|--|-------------------------------------|-------------------|-----------------------------------|------------------|-------------------|-------------------|-------------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds | Total             | Total             | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Joint Reapport. and Redist.<br>(Budget Number 2028)*                       |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Lump Sum Appropriation              | 136,901           |                                   | 100,000          | 236,901           | 201,193           | 129,403           |                                   | 71,790           |
| Commission on Interstate Cooperation<br>(Budget Number 2032)*              |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Lump Sum Appropriation              | 171,680           |                                   |                  | 171,680           | 171,680           | 171,680           |                                   |                  |
| <b>Total Legislative</b>   |                                     | <b>22,363,784</b> |                                   | <b>100,000</b>   | <b>22,463,784</b> | <b>21,373,503</b> | <b>21,301,713</b> |                                   | <b>71,790</b>    |
| <b>Judiciary and Justice</b>   |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
| Supreme Court Support<br>(Budget Number 2051)                              |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 4,239,203         | 4,180,346         |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 265,000           | 244,252           |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 573,321           | 552,314           |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 387,526           | 365,980           |                   |                                   |                  |
|  | Capital Outlay - Equip.             |                   |                                   |                  | 35,000            | 34,157            |                   |                                   |                  |
|  | Total                               | 5,121,708         |                                   | 378,342          | 5,500,050         | 5,377,049         | 5,026,986         |                                   | 350,063          |
| Administrative Office Courts<br>(Budget Number 2052)                       |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 10,444,544        | 10,387,060        |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 85,035            | 31,979            |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 685,929           | 584,194           |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 152,603           | 29,862            |                   |                                   |                  |
|  | Capital Outlay - Equip.             |                   |                                   |                  | 280,919           | 143,687           |                   |                                   |                  |
|  | Subsidies, Loans, Grants            |                   |                                   |                  | 2,051,630         | 1,577,417         |                   |                                   |                  |
|  | Total                               | 1,065,259         |                                   | 12,635,401       | 13,700,660        | 12,754,199        | 1,065,138         |                                   | 11,689,061       |
| Supreme Court Trial Judges<br>(Budget Number 2053)                         |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 15,534,276        | 15,506,572        |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 395,252           | 394,749           |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 147,260           | 141,952           |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 388,190           | 366,806           |                   |                                   |                  |
|  | Capital Outlay - Equip.             |                   |                                   |                  | 167,048           | 167,043           |                   |                                   |                  |
|  | Total                               | 16,632,026        |                                   |                  | 16,632,026        | 16,577,122        | 16,577,122        |                                   |                  |
| Court Of Appeals<br>(Budget Number 2054)                                   |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 3,158,005         | 3,155,186         |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 272,083           | 271,862           |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 493,315           | 493,314           |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 34,408            | 34,407            |                   |                                   |                  |
|  | Total                               | 3,957,811         |                                   |                  | 3,957,811         | 3,954,769         | 3,954,769         |                                   |                  |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |            | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total      | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Attorney General Support<br>(Budget Number 2071)                           |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 17,233,085 | 15,927,569   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 890,000    | 546,847      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 5,048,000  | 1,999,610    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 430,000    | 299,518      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 500,000    | 286,245      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 4,885,000  | 4,151,118    |                 |                                   |                  |
| Total  |                                     | 7,327,857       |                                   | 21,658,228       | 28,986,085 | 23,210,907   | 7,327,264       |                                   | 15,883,643       |
| State Judgements<br>(Budget Number 2078)                                   |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 2,239,021  | 2,239,021    |                 |                                   |                  |
| Total  |                                     | 2,239,021       |                                   |                  | 2,239,021  | 2,239,021    | 2,239,021       |                                   |                  |
| District Attorney's Salaries and Travel<br>(Budget Number 2087)            |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 14,967,099 | 14,655,908   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 377,505    | 367,991      |                 |                                   |                  |
| Total  |                                     | 14,797,854      |                                   | 546,750          | 15,344,604 | 15,023,899   | 14,477,149      |                                   | 546,750          |
| District Attorney's Daily Office Expense<br>(Budget Number 2089)*          |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Lump Sum Appropriation              | 815,074         |                                   |                  | 815,074    | 809,071      | 809,071         |                                   |                  |
| Comm. Judicial Performance<br>(Budget Number 2096)*                        |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Lump Sum Appropriation              | 292,177         |                                   | 148,641          | 440,818    | 433,136      | 292,176         |                                   | 140,960          |
| Capital Defense Counsel<br>(Budget Number 2097)                            |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 690,700    | 614,686      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 38,000     | 34,578       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 207,870    | 163,761      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 17,213     | 16,125       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 7,000      | 3,875        |                 |                                   |                  |
| Total  |                                     | 168,000         |                                   | 792,783          | 960,783    | 833,025      | 168,000         |                                   | 665,025          |
| Capital Post-Conviction Counsel<br>(Budget Number 2098)                    |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 747,030    | 407,114      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 28,000     | 18,846       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 214,743    | 171,443      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 34,250     | 24,723       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 11,000     | 4,886        |                 |                                   |                  |
| Total  |                                     | 164,250         |                                   | 870,773          | 1,035,023  | 627,012      | 164,180         |                                   | 462,832          |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget      |                                   |                   |                    | Expenditures      |                   |                                   |                   |
|--|-------------------------------------|-------------------|-----------------------------------|-------------------|--------------------|-------------------|-------------------|-----------------------------------|-------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total              | Total             | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  |
| Continuing Legal Education<br>(Budget Number 3052)                         |                                     |                   |                                   |                   |                    |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 50,107             | 49,816            |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 9,218              | 8,288             |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 35,850             | 31,885            |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 4,750              | 2,808             |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 1,100              | 1,087             |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 15,000             |                   |                   |                                   |                   |
| Total  |                                     |                   |                                   | 116,025           | 116,025            | 93,884            |                   |                                   | 93,884            |
| Tort Claims<br>(Budget Number 3080)*                                       |                                     |                   |                                   |                   |                    |                   |                   |                                   |                   |
|  | Lump Sum Appropriation              | 9,707,090         |                                   | 10,502,483        | 20,209,573         | 14,023,697        | 9,707,090         |                                   | 4,316,607         |
| Medical Malpractice Ins. Avail. Fund<br>(Budget Number 3083)               |                                     |                   |                                   |                   |                    |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 241,518            | 146,413           |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 10,000             |                   |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 120,122            | 1,344             |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 1,000              |                   |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 3,500              |                   |                   |                                   |                   |
| Total  |                                     |                   |                                   | 376,140           | 376,140            | 147,757           |                   |                                   | 147,757           |
| <b>Total Judiciary and Justice</b>   |                                     | <b>62,288,127</b> |                                   | <b>48,025,566</b> | <b>110,313,693</b> | <b>96,104,548</b> | <b>61,807,966</b> |                                   | <b>34,296,582</b> |
| <b>Executive and Administrative</b>  |                                     |                   |                                   |                   |                    |                   |                   |                                   |                   |
| Ethics Commission<br>(Budget Number 2095)                                  |                                     |                   |                                   |                   |                    |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 421,330            | 420,717           |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 38,525             | 38,520            |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 57,273             | 57,114            |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 3,922              | 3,683             |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 400                | 400               |                   |                                   |                   |
| Total  |                                     | 521,450           |                                   |                   | 521,450            | 520,434           | 520,434           |                                   |                   |
| Governor's Office<br>(Budget Number 2101)                                  |                                     |                   |                                   |                   |                    |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 2,337,579          | 2,247,182         |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 264,765            | 139,120           |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 735,327            | 350,820           |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 151,740            | 69,378            |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 9,000              | 8,084             |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 11,421             | 108               |                   |                                   |                   |
| Total  |                                     | 1,746,655         |                                   | 1,763,177         | 3,509,832          | 2,814,692         | 1,730,824         |                                   | 1,083,868         |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget            |                                   |                          |                          | Expenditures             |                         |                                   |                          |
|--|-------------------------------------|-------------------------|-----------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|-----------------------------------|--------------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund         | Education<br>Enhancement<br>Funds | Special<br>Funds         | Total                    | Total                    | General<br>Fund         | Education<br>Enhancement<br>Funds | Special<br>Funds         |
| Governor's Mansion<br>(Budget Number 2102)                                 |                                     |                         |                                   |                          |                          |                          |                         |                                   |                          |
|  | Salaries                            |                         |                                   |                          | 158,000                  | 154,849                  |                         |                                   |                          |
|  | Travel and Subsistence              |                         |                                   |                          | 1,000                    | 941                      |                         |                                   |                          |
|  | Contractual                         |                         |                                   |                          | 273,748                  | 233,336                  |                         |                                   |                          |
|  | Commodities                         |                         |                                   |                          | 280,000                  | 239,711                  |                         |                                   |                          |
|  | Capital Outlay - Equip.             |                         |                                   |                          | 11,000                   | 9,293                    |                         |                                   |                          |
| Total  |                                     | <u>388,277</u>          |                                   | <u>335,471</u>           | <u>723,748</u>           | <u>638,130</u>           | <u>365,801</u>          |                                   | <u>272,329</u>           |
| Energy Council<br>(Budget Number 2104)                                     |                                     |                         |                                   |                          |                          |                          |                         |                                   |                          |
|  | Contractual                         |                         |                                   |                          | 22,288                   | 22,288                   |                         |                                   |                          |
| Total  |                                     | <u>22,288</u>           |                                   |                          | <u>22,288</u>            | <u>22,288</u>            | <u>22,288</u>           |                                   |                          |
| Southern States Energy Board<br>(Budget Number 2106)                       |                                     |                         |                                   |                          |                          |                          |                         |                                   |                          |
|  | Contractual                         |                         |                                   |                          | 25,922                   | 25,922                   |                         |                                   |                          |
| Total  |                                     | <u>25,922</u>           |                                   |                          | <u>25,922</u>            | <u>25,922</u>            | <u>25,922</u>           |                                   |                          |
| Southern Growth Policies<br>(Budget Number 2107)                           |                                     |                         |                                   |                          |                          |                          |                         |                                   |                          |
|  | Contractual                         |                         |                                   |                          | 21,698                   | 21,698                   |                         |                                   |                          |
| Total  |                                     | <u>21,698</u>           |                                   |                          | <u>21,698</u>            | <u>21,698</u>            | <u>21,698</u>           |                                   |                          |
| Vet. Military Transition Project<br>(Budget Number 3103)                   |                                     |                         |                                   |                          |                          |                          |                         |                                   |                          |
|  | Salaries                            |                         |                                   |                          | 548,113                  | 496,093                  |                         |                                   |                          |
|  | Travel and Subsistence              |                         |                                   |                          | 135,750                  | 31,734                   |                         |                                   |                          |
|  | Contractual                         |                         |                                   |                          | 103,250                  | 65,304                   |                         |                                   |                          |
|  | Commodities                         |                         |                                   |                          | 34,000                   | 21,075                   |                         |                                   |                          |
|  | Capital Outlay - Equip.             |                         |                                   |                          | 9,000                    |                          |                         |                                   |                          |
| Total  |                                     |                         |                                   | <u>830,113</u>           | <u>830,113</u>           | <u>614,206</u>           |                         |                                   | <u>614,206</u>           |
| Secretary of State<br>(Budget Number 3111)                                 |                                     |                         |                                   |                          |                          |                          |                         |                                   |                          |
|  | Salaries                            |                         |                                   |                          | 4,982,543                | 4,804,318                |                         |                                   |                          |
|  | Travel and Subsistence              |                         |                                   |                          | 96,407                   | 95,538                   |                         |                                   |                          |
|  | Contractual                         |                         |                                   |                          | 4,724,183                | 4,116,583                |                         |                                   |                          |
|  | Commodities                         |                         |                                   |                          | 611,627                  | 571,395                  |                         |                                   |                          |
|  | Capital Outlay - Other              |                         |                                   |                          | 750,000                  | 750,000                  |                         |                                   |                          |
|  | Capital Outlay - Equip.             |                         |                                   |                          | 19,458,617               | 11,332,105               |                         |                                   |                          |
|  | Subsidies, Loans, Grants            |                         |                                   |                          | 4,300,000                | 2,264,141                |                         |                                   |                          |
| Total  |                                     |                         |                                   | <u>34,923,377</u>        | <u>34,923,377</u>        | <u>23,934,080</u>        |                         |                                   | <u>23,934,080</u>        |
| <b>Total Executive and Administrative</b>                                  |                                     | <u><b>2,726,290</b></u> |                                   | <u><b>37,852,138</b></u> | <u><b>40,578,428</b></u> | <u><b>28,591,450</b></u> | <u><b>2,686,967</b></u> |                                   | <u><b>25,904,483</b></u> |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget      |                                   |                   |                   | Expenditures      |                   |                                   |                   |
|--|-------------------------------------|-------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total             | Total             | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  |
| <b>Fiscal Affairs</b>  |                                     |                   |                                   |                   |                   |                   |                   |                                   |                   |
| Support Serv. - Statewide Acct. System<br>(Budget Number 2130)             |                                     |                   |                                   |                   |                   |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 12,979,437        | 11,717,576        |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 217,248           | 150,714           |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 9,652,521         | 8,873,472         |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 970,741           | 884,729           |                   |                                   |                   |
|  | Capital Outlay - Other              |                   |                                   |                   | 5,865             | 5,865             |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 1,263,730         | 1,105,367         |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 497,039           | 497,010           |                   |                                   |                   |
|  | <b>Total</b>                        | <b>10,884,876</b> |                                   | <b>14,701,705</b> | <b>25,586,581</b> | <b>23,234,733</b> | <b>10,874,697</b> |                                   | <b>12,360,036</b> |
| Disaster Loan Program Closeout<br>(Budget Number 2144)                     |                                     |                   |                                   |                   |                   |                   |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 350,000           | 350,000           |                   |                                   |                   |
|  | <b>Total</b>                        | <b>350,000</b>    |                                   |                   | <b>350,000</b>    | <b>350,000</b>    | <b>350,000</b>    |                                   |                   |
| Department of Audit<br>(Budget Number 2155)                                |                                     |                   |                                   |                   |                   |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 8,472,291         | 7,141,147         |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 762,232           | 667,268           |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 1,311,545         | 996,408           |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 126,458           | 116,738           |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 152,468           | 96,363            |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 1,755             | 1,623             |                   |                                   |                   |
|  | <b>Total</b>                        | <b>5,277,475</b>  |                                   | <b>5,549,274</b>  | <b>10,826,749</b> | <b>9,019,547</b>  | <b>5,275,085</b>  |                                   | <b>3,744,462</b>  |
| Treasurer Support<br>(Budget Number 2171)                                  |                                     |                   |                                   |                   |                   |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 1,818,249         | 1,728,350         |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 17,250            | 17,085            |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 1,123,223         | 1,058,630         |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 173,750           | 153,081           |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 102,000           | 70,936            |                   |                                   |                   |
|  | <b>Total</b>                        | <b>551,640</b>    |                                   | <b>2,682,832</b>  | <b>3,234,472</b>  | <b>3,028,082</b>  | <b>551,640</b>    |                                   | <b>2,476,442</b>  |
| Tax Commission Support<br>(Budget Number 2181)                             |                                     |                   |                                   |                   |                   |                   |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 31,730,614        | 29,873,599        |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 1,696,169         | 1,156,214         |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 12,446,283        | 11,761,003        |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 1,720,233         | 1,694,069         |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 1,202,000         | 1,088,726         |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 1,417             | 592               |                   |                                   |                   |
|  | <b>Total</b>                        | <b>42,569,778</b> |                                   | <b>6,226,938</b>  | <b>48,796,716</b> | <b>45,574,203</b> | <b>42,569,128</b> |                                   | <b>3,005,075</b>  |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget      |                                   |                   |                    | Expenditures       |                   |                                   |                   |
|--|-------------------------------------|-------------------|-----------------------------------|-------------------|--------------------|--------------------|-------------------|-----------------------------------|-------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total              | Total              | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  |
| Gaming Commission<br>(Budget Number 2185)                                  |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 6,683,183          | 5,671,949          |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 385,000            | 363,129            |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 2,549,228          | 2,011,557          |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 107,961            | 103,144            |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 194,500            | 193,907            |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 100,300            | 100,185            |                   |                                   |                   |
|  | Total                               | 3,542,996         |                                   | 6,477,176         | 10,020,172         | 8,443,871          | 3,541,388         |                                   | 4,902,483         |
| Management and Reporting System<br>(Budget Number 3125)                    |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 3,491,974          | 3,388,652          |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 13,000             | 9,676              |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 4,399,310          | 3,010,156          |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 70,000             | 64,320             |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 897,000            | 614,877            |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 149,504            | 149,504            |                   |                                   |                   |
|  | Total                               |                   |                                   | 9,020,788         | 9,020,788          | 7,237,185          |                   |                                   | 7,237,185         |
| Support Services - Insurance Recovery<br>(Budget Number 3141)              |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 1,157,040          | 1,065,892          |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 14,000             | 9,762              |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 1,151,940          | 677,673            |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 145,000            | 144,510            |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 15,000             | 12,397             |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 78,658             | 78,658             |                   |                                   |                   |
|  | Total                               |                   |                                   | 2,561,638         | 2,561,638          | 1,988,892          |                   |                                   | 1,988,892         |
| MPACT Trust Fund<br>(Budget Number 3170)*                                  |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Lump Sum Appropriation              |                   |                                   | 15,500,000        | 15,500,000         | 7,732,714          |                   |                                   | 7,732,714         |
| MPACT<br>(Budget Number 3171)*   |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Lump Sum Appropriation              |                   |                                   | 1,519,193         | 1,519,193          | 1,225,537          |                   |                                   | 1,225,537         |
| MACS - Administrative Fund<br>(Budget Number 3183)*                        |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Lump Sum Appropriation              |                   |                                   | 175,028           | 175,028            | 137,317            |                   |                                   | 137,317           |
| <b>Total Fiscal Affairs</b>  |                                     | <b>63,176,765</b> |                                   | <b>64,414,572</b> | <b>127,591,337</b> | <b>107,972,081</b> | <b>63,161,938</b> |                                   | <b>44,810,143</b> |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget         |                                   |                    |                      | Expenditures         |                      |                                   |                    |
|--|-------------------------------------|----------------------|-----------------------------------|--------------------|----------------------|----------------------|----------------------|-----------------------------------|--------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds   | Total                | Total                | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds   |
| <b>Public Education</b>  |                                     |                      |                                   |                    |                      |                      |                      |                                   |                    |
| Education Department Administrative<br>(Budget Number 2201)                |                                     |                      |                                   |                    |                      |                      |                      |                                   |                    |
|  | Salaries                            |                      |                                   |                    | 25,909,235           | 23,882,336           |                      |                                   |                    |
|  | Travel and Subsistence              |                      |                                   |                    | 2,469,449            | 1,071,551            |                      |                                   |                    |
|  | Contractual                         |                      |                                   |                    | 39,801,008           | 22,435,759           |                      |                                   |                    |
|  | Commodities                         |                      |                                   |                    | 9,552,848            | 2,392,927            |                      |                                   |                    |
|  | Capital Outlay - Other              |                      |                                   |                    | 1,755,000            | 593,913              |                      |                                   |                    |
|  | Capital Outlay - Equip.             |                      |                                   |                    | 12,481,589           | 994,247              |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                    | 928,193,311          | 830,432,248          |                      |                                   |                    |
|  | <b>Total</b>                        | <b>61,893,895</b>    | <b>26,128,032</b>                 | <b>932,140,513</b> | <b>1,020,162,440</b> | <b>881,802,981</b>   | <b>57,639,927</b>    | <b>26,009,126</b>                 | <b>798,153,928</b> |
| Education Dept. Chickasaw Interest<br>(Budget Number 2204)                 |                                     |                      |                                   |                    |                      |                      |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                    | 13,864,410           | 13,864,410           |                      |                                   |                    |
|  | <b>Total</b>                        | <b>9,249,612</b>     |                                   | <b>4,614,798</b>   | <b>13,864,410</b>    | <b>13,864,410</b>    | <b>9,249,612</b>     |                                   | <b>4,614,798</b>   |
| Education Dept. Voc. and Technical<br>(Budget Number 2206)                 |                                     |                      |                                   |                    |                      |                      |                      |                                   |                    |
|  | Salaries                            |                      |                                   |                    | 2,535,473            | 2,440,892            |                      |                                   |                    |
|  | Travel and Subsistence              |                      |                                   |                    | 219,088              | 139,468              |                      |                                   |                    |
|  | Contractual                         |                      |                                   |                    | 1,226,492            | 948,660              |                      |                                   |                    |
|  | Commodities                         |                      |                                   |                    | 161,978              | 82,549               |                      |                                   |                    |
|  | Capital Outlay - Equip.             |                      |                                   |                    | 7,011                | 7,010                |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                    | 88,408,371           | 88,101,013           |                      |                                   |                    |
|  | <b>Total</b>                        | <b>68,477,975</b>    | <b>7,863,746</b>                  | <b>16,216,692</b>  | <b>92,558,413</b>    | <b>91,719,592</b>    | <b>68,475,305</b>    | <b>7,863,746</b>                  | <b>15,380,541</b>  |
| Schools for the Blind and Deaf<br>(Budget Number 2217)                     |                                     |                      |                                   |                    |                      |                      |                      |                                   |                    |
|  | Salaries                            |                      |                                   |                    | 9,048,441            | 8,810,827            |                      |                                   |                    |
|  | Travel and Subsistence              |                      |                                   |                    | 67,525               | 45,367               |                      |                                   |                    |
|  | Contractual                         |                      |                                   |                    | 1,829,451            | 1,634,186            |                      |                                   |                    |
|  | Commodities                         |                      |                                   |                    | 383,685              | 301,861              |                      |                                   |                    |
|  | Capital Outlay - Other              |                      |                                   |                    | 39,512               | 34,693               |                      |                                   |                    |
|  | Capital Outlay - Equip.             |                      |                                   |                    | 219,634              | 159,176              |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                    | 152,998              | 152,726              |                      |                                   |                    |
|  | <b>Total</b>                        | <b>9,264,396</b>     |                                   | <b>2,476,850</b>   | <b>11,741,246</b>    | <b>11,138,836</b>    | <b>9,224,901</b>     |                                   | <b>1,913,935</b>   |
| Mississippi Adequate Education<br>(Budget Number 2230)                     |                                     |                      |                                   |                    |                      |                      |                      |                                   |                    |
|  | Contractual                         |                      |                                   |                    | 160,500              | 154,881              |                      |                                   |                    |
|  | Commodities                         |                      |                                   |                    | 6,737                | 3,106                |                      |                                   |                    |
|  | Capital Outlay - Other              |                      |                                   |                    | 345,484              | 345,484              |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                    | 1,954,940,920        | 1,936,399,824        |                      |                                   |                    |
|  | <b>Total</b>                        | <b>1,693,410,541</b> | <b>141,414,636</b>                | <b>120,628,464</b> | <b>1,955,453,641</b> | <b>1,936,903,295</b> | <b>1,693,401,291</b> | <b>131,414,626</b>                | <b>112,087,378</b> |



| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget         |                                   |                      |                      | Expenditures         |                      |                                   |                    |
|--|-------------------------------------|----------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------------|--------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                | Total                | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds   |
| Library Commission<br>(Budget Number 2245)                                 |                                     |                      |                                   |                      |                      |                      |                      |                                   |                    |
|  | Salaries                            |                      |                                   |                      | 2,063,261            | 1,974,921            |                      |                                   |                    |
|  | Travel and Subsistence              |                      |                                   |                      | 32,549               | 32,546               |                      |                                   |                    |
|  | Contractual                         |                      |                                   |                      | 1,092,731            | 847,712              |                      |                                   |                    |
|  | Commodities                         |                      |                                   |                      | 177,831              | 158,788              |                      |                                   |                    |
|  | Capital Outlay - Equip.             |                      |                                   |                      | 15,000               | 13,506               |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                      | 11,278,024           | 10,427,347           |                      |                                   |                    |
| Total  |                                     | 10,842,010           | 493,847                           | 3,323,539            | 14,659,396           | 13,454,820           | 10,841,163           | 492,402                           | 2,121,255          |
| Educational Television<br>(Budget Number 2247)                             |                                     |                      |                                   |                      |                      |                      |                      |                                   |                    |
|  | Salaries                            |                      |                                   |                      | 5,678,040            | 5,346,074            |                      |                                   |                    |
|  | Travel and Subsistence              |                      |                                   |                      | 108,922              | 99,943               |                      |                                   |                    |
|  | Contractual                         |                      |                                   |                      | 4,698,509            | 4,198,904            |                      |                                   |                    |
|  | Commodities                         |                      |                                   |                      | 677,942              | 551,369              |                      |                                   |                    |
|  | Capital Outlay - Equip.             |                      |                                   |                      | 266,687              | 219,820              |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                      | 2,813,458            | 17,879               |                      |                                   |                    |
| Total  |                                     | 5,087,218            | 1,644,067                         | 7,512,273            | 14,243,558           | 10,433,989           | 5,087,218            | 1,644,067                         | 3,702,704          |
| State Public School Ed. Tech. Fund<br>(Budget Number 3203)                 |                                     |                      |                                   |                      |                      |                      |                      |                                   |                    |
|  | Contractual                         |                      |                                   |                      | 1,983,814            | 73,914               |                      |                                   |                    |
|  | Commodities                         |                      |                                   |                      | 66,186               | 86                   |                      |                                   |                    |
|  | Capital Outlay - Equip.             |                      |                                   |                      | 50,000               |                      |                      |                                   |                    |
| Total  |                                     |                      |                                   | 2,100,000            | 2,100,000            | 74,000               |                      |                                   | 74,000             |
| Education Tobacco Funds<br>(Budget Number 3215)                            |                                     |                      |                                   |                      |                      |                      |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                      | 221,954              | 221,954              |                      |                                   |                    |
| Total  |                                     |                      |                                   | 221,954              | 221,954              | 221,954              |                      |                                   | 221,954            |
| S. D. Ad Valorem Tax Reduction<br>(Budget Number 3218)                     |                                     |                      |                                   |                      |                      |                      |                      |                                   |                    |
|  | Subsidies, Loans, Grants            |                      |                                   |                      | 46,000,000           | 46,000,000           |                      |                                   |                    |
| Total  |                                     |                      |                                   | 46,000,000           | 46,000,000           | 46,000,000           |                      |                                   | 46,000,000         |
| <b>Total Public Education</b>  |                                     | <b>1,858,225,647</b> | <b>177,544,328</b>                | <b>1,135,235,083</b> | <b>3,171,005,058</b> | <b>3,005,613,877</b> | <b>1,853,919,417</b> | <b>167,423,967</b>                | <b>984,270,493</b> |

**Higher Education**

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |             | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total       | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| IHL System Administration<br>(Budget Number 2251)                          |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 17,480,959  | 17,480,959   |                 |                                   |                  |
| Total  |                                     | 14,815,541      | 439,370                           | 2,226,048        | 17,480,959  | 17,480,959   | 14,815,541      | 439,370                           | 2,226,048        |
| IHL General Support<br>(Budget Number 2255)                                |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 339,739,427 | 339,739,427  |                 |                                   |                  |
| Total  |                                     | 255,505,487     | 44,435,292                        | 39,798,648       | 339,739,427 | 339,739,427  | 255,505,487     | 44,435,292                        | 39,798,648       |
| IHL Student Financial Aid<br>(Budget Number 225E)                          |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 28,898,037  | 28,898,037   |                 |                                   |                  |
| Total  |                                     | 26,921,674      |                                   | 1,976,363        | 28,898,037  | 28,898,037   | 26,921,674      |                                   | 1,976,363        |
| IHL UMC Medical Center<br>(Budget Number 2281)                             |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 149,094,285 | 149,094,285  |                 |                                   |                  |
| Total  |                                     | 130,239,455     | 3,854,830                         | 15,000,000       | 149,094,285 | 149,094,285  | 130,239,455     | 3,854,830                         | 15,000,000       |
| Comm. and Junior College Support<br>(Budget Number 2290)                   |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 170,777,580 | 170,777,580  |                 |                                   |                  |
| Total  |                                     | 122,989,631     | 34,508,363                        | 13,279,586       | 170,777,580 | 170,777,580  | 122,989,631     | 34,508,363                        | 13,279,586       |
| Bd. of Comm. and Junior College<br>(Budget Number 2291)                    |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 2,107,828   | 2,059,276    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 185,753     | 101,191      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 1,389,558   | 925,338      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 152,595     | 59,907       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 182,518     | 171,515      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 67,461,545  | 52,305,686   |                 |                                   |                  |
| Total  |                                     | 5,312,272       |                                   | 66,167,525       | 71,479,797  | 55,622,913   | 5,284,872       |                                   | 50,338,041       |
| IHL St. Court Ed. Fund<br>(Budget Number 3257)                             |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 1,213,344   | 1,086,770    |                 |                                   |                  |
| Total  |                                     |                 |                                   | 1,213,344        | 1,213,344   | 1,086,770    |                 |                                   | 1,086,770        |
| Ayers Endowment Interest<br>(Budget Number 3258)                           |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 900,000     | 535,542      |                 |                                   |                  |
| Total  |                                     |                 |                                   | 900,000          | 900,000     | 535,542      |                 |                                   | 535,542          |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget       |                                   |                    |                    | Expenditures       |                    |                                   |                    |
|--|-------------------------------------|--------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|--------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds   | Total              | Total              | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds   |
| IHL Alcohol Safety Division<br>(Budget Number 326C)                        |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 150,000            | 73,025             |                    |                                   |                    |
|  | Total                               |                    |                                   | 150,000            | 150,000            | 73,025             |                    |                                   | 73,025             |
| <b>Total Higher Education</b>  |                                     | <b>555,784,060</b> | <b>83,237,855</b>                 | <b>140,711,514</b> | <b>779,733,429</b> | <b>763,308,538</b> | <b>555,756,660</b> | <b>83,237,855</b>                 | <b>124,314,023</b> |
| <b>Public Health</b>   |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
| Health Department Support<br>(Budget Number 2301)                          |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Salaries                            |                    |                                   |                    | 96,340,810         | 92,802,653         |                    |                                   |                    |
|  | Travel and Subsistence              |                    |                                   |                    | 7,828,340          | 5,228,227          |                    |                                   |                    |
|  | Contractual                         |                    |                                   |                    | 50,232,348         | 41,601,995         |                    |                                   |                    |
|  | Commodities                         |                    |                                   |                    | 64,128,436         | 55,536,974         |                    |                                   |                    |
|  | Capital Outlay - Equip.             |                    |                                   |                    | 7,591,155          | 2,752,660          |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 47,070,072         | 43,771,450         |                    |                                   |                    |
|  | Total                               | 26,963,010         |                                   | 246,228,151        | 273,191,161        | 241,693,959        | 26,906,384         |                                   | 214,787,575        |
| Emergency Water Loan<br>(Budget Number 3302)                               |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Travel and Subsistence              |                    |                                   |                    | 15,000             | 6,941              |                    |                                   |                    |
|  | Contractual                         |                    |                                   |                    | 1,100,000          | 276,551            |                    |                                   |                    |
|  | Commodities                         |                    |                                   |                    | 1,000              |                    |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 32,436,000         | 9,350,269          |                    |                                   |                    |
|  | Total                               |                    |                                   | 33,552,000         | 33,552,000         | 9,633,761          |                    |                                   | 9,633,761          |
| <b>Total Public Health</b>   |                                     | <b>26,963,010</b>  |                                   | <b>279,780,151</b> | <b>306,743,161</b> | <b>251,327,720</b> | <b>26,906,384</b>  |                                   | <b>224,421,336</b> |
| <b>Hospitals and Hospital Schools</b>                                      |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
| Mental Health Purch. of Serv.<br>(Budget Number 2370)                      |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Contractual                         |                    |                                   |                    | 1,147,251          | 974,297            |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 50,609,862         | 48,583,268         |                    |                                   |                    |
|  | Total                               | 13,156,766         |                                   | 38,600,347         | 51,757,113         | 49,557,565         | 13,156,766         |                                   | 36,400,799         |
| Mental Health<br>(Budget Number 2371)                                      |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Salaries                            |                    |                                   |                    | 7,247,734          | 6,453,838          |                    |                                   |                    |
|  | Travel and Subsistence              |                    |                                   |                    | 660,000            | 399,830            |                    |                                   |                    |
|  | Contractual                         |                    |                                   |                    | 1,756,975          | 1,599,263          |                    |                                   |                    |
|  | Commodities                         |                    |                                   |                    | 393,860            | 355,383            |                    |                                   |                    |
|  | Capital Outlay - Equip.             |                    |                                   |                    | 195,000            | 185,770            |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 10,962,729         | 9,130,165          |                    |                                   |                    |
|  | Total                               | 2,694,803          |                                   | 18,521,495         | 21,216,298         | 18,124,249         | 2,694,722          |                                   | 15,429,527         |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget      |                                   |                   |                    | Expenditures       |                   |                                   |                   |
|--|-------------------------------------|-------------------|-----------------------------------|-------------------|--------------------|--------------------|-------------------|-----------------------------------|-------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total              | Total              | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds  |
| East Miss. Hospital Support<br>(Budget Number 2372)                        |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 36,260,681         | 35,486,351         |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 40,000             | 21,475             |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 4,505,285          | 3,391,225          |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 5,802,970          | 5,232,292          |                   |                                   |                   |
|  | Capital Outlay - Other              |                   |                                   |                   | 25,000             | 14,700             |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 438,282            | 428,506            |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 2,900,000          | 2,727,918          |                   |                                   |                   |
|  | <b>Total</b>                        | <b>31,708,567</b> |                                   | <b>18,263,651</b> | <b>49,972,218</b>  | <b>47,302,467</b>  | <b>31,696,613</b> |                                   | <b>15,605,854</b> |
| Ellisville State School Support<br>(Budget Number 2373)                    |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 51,474,525         | 50,574,721         |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 157,500            | 136,114            |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 6,858,558          | 6,395,639          |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 6,452,965          | 6,230,697          |                   |                                   |                   |
|  | Capital Outlay - Other              |                   |                                   |                   | 400,000            | 297,920            |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 1,236,680          | 1,211,019          |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 13,547,814         | 13,068,186         |                   |                                   |                   |
|  | <b>Total</b>                        | <b>16,668,174</b> |                                   | <b>63,459,868</b> | <b>80,128,042</b>  | <b>77,914,296</b>  | <b>16,668,174</b> |                                   | <b>61,246,122</b> |
| Miss. State Hospital Support<br>(Budget Number 2374)                       |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 83,684,693         | 83,266,026         |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 80,989             | 42,004             |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 14,894,946         | 14,530,030         |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 11,048,836         | 10,641,932         |                   |                                   |                   |
|  | Capital Outlay - Other              |                   |                                   |                   | 106,859            | 20,580             |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 455,036            | 396,074            |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 8,884,975          | 8,561,537          |                   |                                   |                   |
|  | <b>Total</b>                        | <b>74,801,289</b> |                                   | <b>44,355,045</b> | <b>119,156,334</b> | <b>117,458,183</b> | <b>74,801,285</b> |                                   | <b>42,656,898</b> |
| Boswell Regional Center<br>(Budget Number 2382)                            |                                     |                   |                                   |                   |                    |                    |                   |                                   |                   |
|  | Salaries                            |                   |                                   |                   | 19,297,283         | 18,990,419         |                   |                                   |                   |
|  | Travel and Subsistence              |                   |                                   |                   | 45,000             | 20,987             |                   |                                   |                   |
|  | Contractual                         |                   |                                   |                   | 3,021,807          | 2,896,279          |                   |                                   |                   |
|  | Commodities                         |                   |                                   |                   | 2,348,170          | 2,223,783          |                   |                                   |                   |
|  | Capital Outlay - Other              |                   |                                   |                   | 150,000            | 150,000            |                   |                                   |                   |
|  | Capital Outlay - Equip.             |                   |                                   |                   | 520,176            | 514,607            |                   |                                   |                   |
|  | Subsidies, Loans, Grants            |                   |                                   |                   | 4,342,951          | 3,581,452          |                   |                                   |                   |
|  | <b>Total</b>                        | <b>8,739,732</b>  |                                   | <b>20,985,655</b> | <b>29,725,387</b>  | <b>28,377,527</b>  | <b>8,733,723</b>  |                                   | <b>19,643,804</b> |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget     |                                   |                   |                   | Expenditures      |                  |                                   |                   |
|--|-------------------------------------|------------------|-----------------------------------|-------------------|-------------------|-------------------|------------------|-----------------------------------|-------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund  | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total             | Total             | General<br>Fund  | Education<br>Enhancement<br>Funds | Special<br>Funds  |
| North Miss. State Hospital<br>(Budget Number 2384)                         |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 7,640,413         | 7,518,170         |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 30,000            | 24,493            |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 1,452,055         | 1,400,336         |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 1,288,065         | 1,211,771         |                  |                                   |                   |
|  | Capital Outlay - Equip.             |                  |                                   |                   | 87,500            | 62,869            |                  |                                   |                   |
|  | <b>Total</b>                        | <b>7,937,930</b> |                                   | <b>2,560,103</b>  | <b>10,498,033</b> | <b>10,217,639</b> | <b>7,937,930</b> |                                   | <b>2,279,709</b>  |
| North Miss. Regional Center<br>(Budget Number 2385)                        |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 36,785,815        | 35,743,929        |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 134,500           | 134,500           |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 4,663,119         | 4,275,746         |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 5,420,000         | 5,187,547         |                  |                                   |                   |
|  | Capital Outlay - Other              |                  |                                   |                   | 932,500           | 844,121           |                  |                                   |                   |
|  | Capital Outlay - Equip.             |                  |                                   |                   | 709,744           | 590,059           |                  |                                   |                   |
|  | Subsidies, Loans, Grants            |                  |                                   |                   | 15,098,452        | 13,342,657        |                  |                                   |                   |
|  | <b>Total</b>                        | <b>9,866,774</b> |                                   | <b>53,877,356</b> | <b>63,744,130</b> | <b>60,118,559</b> | <b>9,866,774</b> |                                   | <b>50,251,785</b> |
| Hudspeth Center Support<br>(Budget Number 2386)                            |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 31,282,345        | 29,818,404        |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 128,000           | 50,411            |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 4,109,425         | 3,911,782         |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 3,979,327         | 3,811,006         |                  |                                   |                   |
|  | Capital Outlay - Other              |                  |                                   |                   | 70,000            | 27,612            |                  |                                   |                   |
|  | Capital Outlay - Equip.             |                  |                                   |                   | 600,000           | 590,330           |                  |                                   |                   |
|  | Subsidies, Loans, Grants            |                  |                                   |                   | 11,419,261        | 11,081,945        |                  |                                   |                   |
|  | <b>Total</b>                        | <b>7,786,011</b> |                                   | <b>43,802,347</b> | <b>51,588,358</b> | <b>49,291,490</b> | <b>7,786,011</b> |                                   | <b>41,505,479</b> |
| South Miss. Regional Center<br>(Budget Number 2387)                        |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 21,778,175        | 19,638,312        |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 77,000            | 56,524            |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 3,911,421         | 3,348,855         |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 2,361,505         | 1,920,653         |                  |                                   |                   |
|  | Capital Outlay - Other              |                  |                                   |                   | 100,000           |                   |                  |                                   |                   |
|  | Capital Outlay - Equip.             |                  |                                   |                   | 358,670           | 166,845           |                  |                                   |                   |
|  | Subsidies, Loans, Grants            |                  |                                   |                   | 8,146,780         | 7,462,732         |                  |                                   |                   |
|  | <b>Total</b>                        | <b>7,141,832</b> |                                   | <b>29,591,719</b> | <b>36,733,551</b> | <b>32,593,921</b> | <b>7,138,717</b> |                                   | <b>25,455,204</b> |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |           | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-----------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total     | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Central Miss. Residential Center<br>(Budget Number 2389)                   |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 5,248,411 | 4,846,244    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 15,000    | 10,068       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 1,083,924 | 1,062,116    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,023,003 | 880,394      |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 100,000   | 45,024       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 223,510   | 111,004      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 2,000     |              |                 |                                   |                  |
|  | Total                               | 5,409,734       |                                   | 2,286,114        | 7,695,848 | 6,954,850    | 5,409,734       |                                   | 1,545,116        |
| South Miss. State Hospital<br>(Budget Number 2391)                         |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 5,871,718 | 5,867,938    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 18,125    | 17,082       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 1,588,569 | 1,582,949    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 889,650   | 871,364      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 42,638    | 40,737       |                 |                                   |                  |
|  | Total                               | 5,340,471       |                                   | 3,070,229        | 8,410,700 | 8,380,070    | 5,339,751       |                                   | 3,040,319        |
| Juvenile Rehabilitation Facility<br>(Budget Number 2392)                   |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 3,571,707 | 3,539,378    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 6,800     | 6,339        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 451,639   | 448,287      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 376,955   | 376,050      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 72,140    | 70,927       |                 |                                   |                  |
|  | Total                               | 4,441,741       |                                   | 37,500           | 4,479,241 | 4,440,981    | 4,440,981       |                                   |                  |
| Juvenile Treatment Facility<br>(Budget Number 2393)                        |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 2,330,576 | 2,081,615    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 11,700    | 11,332       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 737,876   | 708,377      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 300,000   | 255,785      |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 3,067     | 3,067        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 118,123   | 111,994      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 5,500     |              |                 |                                   |                  |
|  | Total                               | 1,925,631       |                                   | 1,581,211        | 3,506,842 | 3,172,170    | 1,910,444       |                                   | 1,261,726        |
| Men. Hlth. Alcohol and Drug Abuse<br>(Budget Number 3379)                  |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 320,024   | 275,687      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 23,100    | 22,610       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 45,600    | 37,586       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 8,700     | 5,089        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 18,300    | 450          |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 4,707,107 | 4,658,410    |                 |                                   |                  |
|  | Total                               |                 |                                   | 5,122,831        | 5,122,831 | 4,999,832    |                 |                                   | 4,999,832        |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget       |                                   |                    |                    | Expenditures       |                    |                                   |                    |
|--|-------------------------------------|--------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|--------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds   | Total              | Total              | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds   |
| <b>Total Hospitals and Hospital Schools</b>                                |                                     | <b>197,619,455</b> |                                   | <b>346,115,471</b> | <b>543,734,926</b> | <b>518,903,799</b> | <b>197,581,625</b> |                                   | <b>321,322,174</b> |
| <b>Agriculture, Commerce and Economic Development</b>                      |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
| IHL Veterinary School<br>(Budget Number 226B)                              |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 13,702,298         | 13,702,298         |                    |                                   |                    |
|  | Total                               | 10,598,573         | 603,725                           | 2,500,000          | 13,702,298         | 13,702,298         | 10,598,573         | 603,725                           | 2,500,000          |
| Agriculture and Comm. Support<br>(Budget Number 2401)                      |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Salaries                            |                    |                                   |                    | 9,310,678          | 8,907,795          |                    |                                   |                    |
|  | Travel and Subsistence              |                    |                                   |                    | 130,114            | 99,519             |                    |                                   |                    |
|  | Contractual                         |                    |                                   |                    | 1,641,499          | 1,563,877          |                    |                                   |                    |
|  | Commodities                         |                    |                                   |                    | 862,946            | 760,697            |                    |                                   |                    |
|  | Capital Outlay - Other              |                    |                                   |                    | 17,600             | 8,600              |                    |                                   |                    |
|  | Capital Outlay - Equip.             |                    |                                   |                    | 889,687            | 554,240            |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 375,881            | 348,888            |                    |                                   |                    |
|  | Total                               | 7,271,375          |                                   | 5,957,030          | 13,228,405         | 12,243,616         | 7,271,201          |                                   | 4,972,415          |
| Beaver Control Program<br>(Budget Number 2404)                             |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 700,000            | 450,000            |                    |                                   |                    |
|  | Total                               |                    |                                   | 700,000            | 700,000            | 450,000            |                    |                                   | 450,000            |
| Miss. Development Authority<br>(Budget Number 2411)                        |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Salaries                            |                    |                                   |                    | 15,489,538         | 13,716,223         |                    |                                   |                    |
|  | Travel and Subsistence              |                    |                                   |                    | 1,785,085          | 1,043,666          |                    |                                   |                    |
|  | Contractual                         |                    |                                   |                    | 58,587,984         | 31,603,387         |                    |                                   |                    |
|  | Commodities                         |                    |                                   |                    | 1,564,686          | 987,557            |                    |                                   |                    |
|  | Capital Outlay - Equip.             |                    |                                   |                    | 1,044,805          | 722,729            |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 83,084,709         | 57,292,023         |                    |                                   |                    |
|  | Total                               | 19,273,921         |                                   | 142,282,886        | 161,556,807        | 105,365,585        | 19,115,012         |                                   | 86,250,573         |
| Miss. Coop. Ext. Serv. at MSU<br>(Budget Number 2421)                      |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 21,182,559         | 21,182,559         |                    |                                   |                    |
|  | Total                               | 18,565,704         | 1,064,855                         | 1,552,000          | 21,182,559         | 21,182,559         | 18,565,704         | 1,064,855                         | 1,552,000          |
| Agriculture and Forestry Experiment Sta.<br>(Budget Number 2422)           |                                     |                    |                                   |                    |                    |                    |                    |                                   |                    |
|  | Subsidies, Loans, Grants            |                    |                                   |                    | 19,420,159         | 19,420,159         |                    |                                   |                    |
|  | Total                               | 16,609,482         | 1,272,677                         | 1,538,000          | 19,420,159         | 19,420,159         | 16,609,482         | 1,272,677                         | 1,538,000          |

**State of Mississippi  
2006 Annual Report of Budgetary Basis Expenditures**

|   |   | <b>Final Budget</b>     |  |                          |              | <b>Expenditures</b> |                         |  |                          |
|---|---|-------------------------|--|--------------------------|--------------|---------------------|-------------------------|--|--------------------------|
| <b>Function/Department/<br/>Organizational Activity</b> | <b>Major Expenditure<br/>Classification</b> | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> | <b>Total</b> | <b>Total</b>        | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> |
| IHL - ASU Experiment Station<br>(Budget Number 2423)    | Subsidies, Loans, Grants                    |                         |  |                          | 3,581,698    | 3,581,698           |                         |  |                          |
| Total   |   | 3,505,601               | 21,097                                     | 55,000                   | 3,581,698    | 3,581,698           | 3,505,601               | 21,097                                     | 55,000                   |
| Animal Health Board<br>(Budget Number 2428)             | Salaries                                    |                         |  |                          | 1,201,829    | 1,179,981           |                         |  |                          |
|   | Travel and Subsistence                      |                         |  |                          | 37,800       | 37,089              |                         |  |                          |
|   | Contractual                                 |                         |  |                          | 614,819      | 507,752             |                         |  |                          |
|   | Commodities                                 |                         |  |                          | 156,750      | 149,436             |                         |  |                          |
|   | Capital Outlay - Equip.                     |                         |  |                          | 46,300       | 36,378              |                         |  |                          |
|   | Subsidies, Loans, Grants                    |                         |  |                          | 231,101      | 163,443             |                         |  |                          |
| Total   |   | 1,150,372               |  | 1,138,227                | 2,288,599    | 2,074,079           | 1,148,196               |  | 925,883                  |
| Round Up Shows<br>(Budget Number 2431)                  | Contractual                                 |                         |  |                          | 67,720       | 67,540              |                         |  |                          |
|   | Commodities                                 |                         |  |                          | 2,000        |                     |                         |  |                          |
| Total   |   | 69,720                  |  |                          | 69,720       | 67,540              | 67,540                  |  |                          |
| Livestock Premiums<br>(Budget Number 2432)              | Contractual                                 |                         |  |                          | 26,997       | 26,997              |                         |  |                          |
| Total   |   | 26,997                  |  |                          | 26,997       | 26,997              | 26,997                  |  |                          |
| District Livestock Shows<br>(Budget Number 2433)        | Contractual                                 |                         |  |                          | 71,344       | 71,344              |                         |  |                          |
| Total   |   | 71,344                  |  |                          | 71,344       | 71,344              | 71,344                  |  |                          |
| County Livestock Shows<br>(Budget Number 2434)          | Contractual                                 |                         |  |                          | 13,138       | 9,647               |                         |  |                          |
| Total   |   | 13,138                  |  |                          | 13,138       | 9,647               | 9,647                   |  |                          |
| Dairy Shows<br>(Budget Number 2437)                     | Contractual                                 |                         |  |                          | 11,659       | 11,659              |                         |  |                          |
| Total   |   | 11,659                  |  |                          | 11,659       | 11,659              | 11,659                  |  |                          |
| High School Rodeo<br>(Budget Number 2438)               | Subsidies, Loans, Grants                    |                         |  |                          | 9,899        | 9,899               |                         |  |                          |
| Total   |   | 9,899                   |  |                          | 9,899        | 9,899               | 9,899                   |  |                          |



| <b>State of Mississippi<br/>2006 Annual Report of Budgetary Basis Expenditures</b> |   | <b>Final Budget</b>     |  |                          |                    | <b>Expenditures</b> |                         |  |                          |
|--|---|-------------------------|--|--------------------------|--------------------|---------------------|-------------------------|--|--------------------------|
| <b>Function/Department/<br/>Organizational Activity</b>                            | <b>Major Expenditure<br/>Classification</b> | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> | <b>Total</b>       | <b>Total</b>        | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> |
| Forestry & Wildlife Research<br>(Budget Number 2448)                               | Subsidies, Loans, Grants                    |                         |  |                          | 4,741,010          | 4,741,010           |                         |  |                          |
| Total  |   | 4,209,757               | 276,253                                    | 255,000                  | 4,741,010          | 4,741,010           | 4,209,757               | 276,253                                    | 255,000                  |
| Egg Marketing Board<br>(Budget Number 3406)  | Salaries                                    |                         |  |                          | 120                |                     |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 2,500              |                     |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 56,380             | 12,242              |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 3,025              |                     |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 12,780             | 12,780              |                         |  |                          |
| Total  |   |                         |  | 74,805                   | 74,805             | 25,022              |                         |  | 25,022                   |
| Fair Comm. and Coliseum<br>(Budget Number 3430)                                    | Salaries                                    |                         |  |                          | 1,551,326          | 1,059,731           |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 6,000              | 4,831               |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 2,423,192          | 2,399,308           |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 185,000            | 180,474             |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 106,000            | 98,024              |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 232,000            | 209,730             |                         |  |                          |
| Total  |   |                         |  | 4,503,518                | 4,503,518          | 3,952,098           |                         |  | 3,952,098                |
| Fair Comm. Dixie National<br>(Budget Number 3435)                                  | Contractual                                 |                         |  |                          | 859,000            | 852,224             |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 55,150             | 54,401              |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 20,000             | 13,952              |                         |  |                          |
| Total  |   |                         |  | 934,150                  | 934,150            | 920,577             |                         |  | 920,577                  |
| <b>Total Agriculture, Commerce and Economic Development</b>                        |   | <b>81,387,542</b>       | <b>3,238,607</b>                           | <b>161,490,616</b>       | <b>246,116,765</b> | <b>187,855,787</b>  | <b>81,220,612</b>       | <b>3,238,607</b>                           | <b>103,396,568</b>       |
| <b>Conservation and Recreation</b>   |   |                         |  |                          |                    |                     |                         |  |                          |
| Marine Resources<br>(Budget Number 2450)   | Salaries                                    |                         |  |                          | 7,745,479          | 6,226,311           |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 152,685            | 102,861             |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 4,910,591          | 3,025,834           |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 1,280,541          | 852,189             |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 2,350,614          | 1,828,513           |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 839,927            | 804,203             |                         |  |                          |
| Total  |   | 1,723,977               |  | 15,555,860               | 17,279,837         | 12,839,911          | 1,723,953               |  | 11,115,958               |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |            | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total      | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Forestry Comm. Support<br>(Budget Number 2451)                             |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 18,977,426 | 18,172,995   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 90,000     | 89,982       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 2,874,829  | 2,653,218    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 2,638,852  | 2,449,734    |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 136,000    | 16,310       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 1,160,000  | 1,100,838    |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 3,210,000  | 3,206,509    |                 |                                   |                  |
| Total  |                                     | 16,845,255      |                                   | 12,241,852       | 29,087,107 | 27,689,586   | 16,845,255      |                                   | 10,844,331       |
| Wildlife, Fisheries, and Park Oper.<br>(Budget Number 2460)                |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 20,626,206 | 18,585,915   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 90,611     | 46,194       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 6,178,340  | 5,697,062    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 3,354,241  | 2,961,507    |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 463,087    | 127,841      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 880,307    | 717,600      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 1,836,710  | 1,589,796    |                 |                                   |                  |
| Total  |                                     |                 |                                   | 33,429,502       | 33,429,502 | 29,725,915   |                 |                                   | 29,725,915       |
| Wildlife State Park Oper.<br>(Budget Number 2461)                          |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 10,138,986 | 7,139,295    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 92,310     | 8,350        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 5,564,971  | 4,903,837    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,438,318  | 1,043,339    |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 100,593    | 74,241       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 531,479    | 208,480      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 3,268,818  | 2,607,937    |                 |                                   |                  |
| Total  |                                     | 6,781,129       |                                   | 14,354,346       | 21,135,475 | 15,985,479   | 6,781,129       |                                   | 9,204,350        |
| Wildlife Natural Science Museum<br>(Budget Number 2464)                    |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 1,596,288  | 1,374,716    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 29,300     | 6,717        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 1,493,083  | 1,288,583    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 207,700    | 152,254      |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 17,200     | 10,640       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 131,000    | 19,144       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 371,089    | 347,458      |                 |                                   |                  |
| Total  |                                     | 2,000,000       | 125,335                           | 1,720,325        | 3,845,660  | 3,199,512    | 2,000,000       | 125,335                           | 1,074,177        |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |             | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total       | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Environmental Quality<br>(Budget Number 2471)                              |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 28,937,001  | 26,224,326   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 1,069,813   | 446,057      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 29,005,301  | 14,763,821   |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,502,430   | 1,011,642    |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 1,276,231   | 774,984      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 88,633,499  | 64,367,847   |                 |                                   |                  |
| Total  |                                     | 11,004,519      |                                   | 139,419,756      | 150,424,275 | 107,588,677  | 11,002,958      |                                   | 96,585,719       |
| Grand Gulf Military Monument Comm.<br>(Budget Number 2472)                 |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 211,742     | 204,904      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 300         |              |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 49,899      | 46,419       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 26,177      | 18,948       |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 46,000      | 20,192       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 35,183      | 16,929       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 10,230      | 4,261        |                 |                                   |                  |
| Total  |                                     | 212,636         |                                   | 166,895          | 379,531     | 311,653      | 212,519         |                                   | 99,134           |
| Archives and History<br>(Budget Number 2475)                               |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 5,828,127   | 5,392,982    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 46,020      | 23,996       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 3,351,344   | 3,124,458    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 434,141     | 216,407      |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 30,000      |              |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 149,700     | 149,653      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 2,655,623   | 1,422,869    |                 |                                   |                  |
| Total  |                                     | 7,970,606       |                                   | 4,524,349        | 12,494,955  | 10,330,365   | 7,970,519       |                                   | 2,359,846        |
| Tennessee-Tombigbee Waterway<br>(Budget Number 2483)                       |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 47,848      | 40,550       |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 12,419      | 15,206       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 16,628      | 20,274       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,863       | 2,728        |                 |                                   |                  |
| Total  |                                     | 78,758          |                                   |                  | 78,758      | 78,758       | 78,758          |                                   |                  |
| Soil and Water Conservation<br>(Budget Number 2486)                        |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 798,665     | 792,317      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 42,197      | 29,207       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 894,764     | 401,849      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 60,945      | 46,589       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 2,900,600   | 2,899,801    |                 |                                   |                  |
| Total  |                                     | 685,101         |                                   | 4,012,070        | 4,697,171   | 4,169,763    | 683,299         |                                   | 3,486,464        |

| <b>State of Mississippi<br/>2006 Annual Report of Budgetary Basis Expenditures</b> |   | <b>Final Budget</b>     |  |                          |              | <b>Expenditures</b> |                         |  |                          |
|--|---|-------------------------|--|--------------------------|--------------|---------------------|-------------------------|--|--------------------------|
| <b>Function/Department/<br/>Organizational Activity</b>                            | <b>Major Expenditure<br/>Classification</b> | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> | <b>Total</b> | <b>Total</b>        | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> |
| MS River Parkway<br>(Budget Number 2487)   |   |                         |  |                          |              |                     |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 6,653        | 6,623               |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 17,035       | 17,033              |                         |  |                          |
| Total  |   | 23,688                  |  |                          | 23,688       | 23,656              | 23,656                  |  |                          |
| Tidelands Trust Fund<br>(Budget Number 3452)*                                      |   |                         |  |                          |              |                     |                         |  |                          |
|  | Lump Sum Appropriation                      |                         |  | 18,497,319               | 18,497,319   | 3,301,475           |                         |  | 3,301,475                |
| Institute for Forest Inventory<br>(Budget Number 3454)                             |   |                         |  |                          |              |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 291,467      | 211,499             |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 3,350        | 3,248               |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 149,136      | 93,794              |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 10,754       | 9,121               |                         |  |                          |
| Total  |   |                         |  | 454,707                  | 454,707      | 317,662             |                         |  | 317,662                  |
| Wildlife Cons. Motor Vehicle<br>(Budget Number 3462)                               |   |                         |  |                          |              |                     |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 500,000      | 443,207             |                         |  |                          |
| Total  |   |                         |  | 500,000                  | 500,000      | 443,207             |                         |  | 443,207                  |
| Pearl River Timber Fund<br>(Budget Number 3465)                                    |   |                         |  |                          |              |                     |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 70,000       | 19,800              |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 70,000       | 2,503               |                         |  |                          |
|  | Capital Outlay - Other                      |                         |  |                          | 5,000        | 3,350               |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 5,000        | 4,213               |                         |  |                          |
| Total  |   |                         |  | 150,000                  | 150,000      | 29,866              |                         |  | 29,866                   |
| Wildlife Special Timber Fund<br>(Budget Number 3469)                               |   |                         |  |                          |              |                     |                         |  |                          |
|  | Capital Outlay - Other                      |                         |  |                          | 664,000      |                     |                         |  |                          |
| Total  |   |                         |  | 664,000                  | 664,000      |                     |                         |  |                          |
| Gulf and Wildlife Protection<br>(Budget Number 346A)                               |   |                         |  |                          |              |                     |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 35,000       |                     |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 150,000      | 768                 |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 110,000      | 810                 |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 55,000       |                     |                         |  |                          |
| Total  |   |                         |  | 350,000                  | 350,000      | 1,578               |                         |  | 1,578                    |

| <b>State of Mississippi<br/>2006 Annual Report of Budgetary Basis Expenditures</b> |   | <b>Final Budget</b>     |  |                          |   | <b>Expenditures</b>   |                         |  |                          |
|--|---|-------------------------|--|--------------------------|---|---|-------------------------|--|--------------------------|
| <b>Function/Department/<br/>Organizational Activity</b>                            | <b>Major Expenditure<br/>Classification</b>   | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> | <b>Total</b>  | <b>Total</b>  | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> |
| Parks Timber Fund<br>(Budget Number 346P)  | Contractual<br>Commodities  |                         |  |                          | 65,000<br>65,000  | 23,580  |                         |  |                          |
| Total  |   |                         |  | 130,000                  | 130,000   | 23,580  |                         |  | 23,580                   |
| Waterfowl Stamp Fund<br>(Budget Number 3470)                                       | Travel and Subsistence<br>Contractual<br>Commodities<br>Capital Outlay - Equip.<br>Subsidies, Loans, Grants             |                         |  |                          | 5,000<br>110,000<br>115,000<br>5,000<br>516,000               | 2,245<br>106,357<br>82,773<br><br>410,787                     |                         |  |                          |
| Total  |   |                         |  | 751,000                  | 751,000   | 602,162   |                         |  | 602,162                  |
| Local Govt. Records Management Fund<br>(Budget Number 3474)                        | Salaries<br>Travel and Subsistence<br>Contractual<br>Commodities<br>Capital Outlay - Equip.                             |                         |  |                          | 69,936<br>900<br>3,955<br>1,300<br>1,700                      | 69,723<br>860<br>980<br>503<br><br>72,066                     |                         |  |                          |
| Total  |   |                         |  | 77,791                   | 77,791  | 72,066  |                         |  | 72,066                   |
| Oil and Gas Board<br>(Budget Number 3491)  | Salaries<br>Travel and Subsistence<br>Contractual<br>Commodities<br>Capital Outlay - Equip.<br>Subsidies, Loans, Grants |                         |  |                          | 1,314,995<br>36,470<br>500,078<br>103,680<br>83,250<br>48,060 | 1,176,836<br>26,783<br>498,370<br>101,184<br>83,186<br>18,785 |                         |  |                          |
| Total  |   |                         |  | 2,086,533                | 2,086,533   | 1,905,144   |                         |  | 1,905,144                |
| <b>Total Conservation and Recreation</b>   |   | <b>47,325,669</b>       | <b>125,335</b>                             | <b>249,086,305</b>       | <b>296,537,309</b>  | <b>218,640,015</b>  | <b>47,322,046</b>       | <b>125,335</b>                             | <b>171,192,634</b>       |
| <b>Insurance and Banking</b>   |   |                         |  |                          |   |   |                         |  |                          |
| Pub. Empl. Ret. Annuities<br>(Budget Number 2532)                                  | Subsidies, Loans, Grants  |                         |  |                          | 10,800  | 10,800  |                         |  |                          |
| Total  |   | 10,800                  |  |                          | 10,800  | 10,800  | 10,800                  |  |                          |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |           | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-----------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total     | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Insurance Department<br>(Budget Number 3501)                               |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 5,465,034 | 5,219,698    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 130,000   | 90,386       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 2,215,725 | 1,843,661    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 200,071   | 199,938      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 160,021   | 99,973       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 500       | 96           |                 |                                   |                  |
| Total  |                                     |                 |                                   | 8,171,351        | 8,171,351 | 7,453,752    |                 |                                   | 7,453,752        |
| Fire Academy<br>(Budget Number 3502)                                       |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 2,937,961 | 2,562,789    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 55,068    | 24,086       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 979,155   | 783,431      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 537,021   | 515,056      |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 34,000    | 25,152       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 207,695   | 198,226      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 43,100    | 32,590       |                 |                                   |                  |
| Total  |                                     |                 |                                   | 4,794,000        | 4,794,000 | 4,141,330    |                 |                                   | 4,141,330        |
| Rural Fire Truck Fund<br>(Budget Number 3507)                              |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 8,488,567 | 1,756,751    |                 |                                   |                  |
| Total  |                                     |                 |                                   | 8,488,567        | 8,488,567 | 1,756,751    |                 |                                   | 1,756,751        |
| Bank Supr. Adm. & Cons. Fin. Fund<br>(Budget Number 3511)                  |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 3,288,026 | 3,288,013    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 901,000   | 895,890      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 971,070   | 961,844      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 39,075    | 36,757       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 46,020    | 46,012       |                 |                                   |                  |
| Total  |                                     |                 |                                   | 5,245,191        | 5,245,191 | 5,228,516    |                 |                                   | 5,228,516        |
| Workers' Comp. Comm.<br>(Budget Number 3521)                               |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 4,011,370 | 3,713,584    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 165,000   | 91,293       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 854,143   | 658,979      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 78,200    | 57,405       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 38,125    | 14,183       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 278,000   | 150,000      |                 |                                   |                  |
| Total  |                                     |                 |                                   | 5,424,838        | 5,424,838 | 4,685,444    |                 |                                   | 4,685,444        |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                   |                   | Expenditures      |                 |                                   |                   |  |
|--|-------------------------------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|-----------------|-----------------------------------|-------------------|--|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total             | Total             | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds  |  |
| Bd. Trustees Pub. Empl. Ret.<br>(Budget Number 3531)                       |                                     |                 |                                   |                   |                   |                   |                 |                                   |                   |  |
|  | Salaries                            |                 |                                   |                   | 6,296,624         | 6,099,285         |                 |                                   |                   |  |
|  | Travel and Subsistence              |                 |                                   |                   | 75,000            | 61,080            |                 |                                   |                   |  |
|  | Contractual                         |                 |                                   |                   | 2,660,000         | 2,629,007         |                 |                                   |                   |  |
|  | Commodities                         |                 |                                   |                   | 260,000           | 254,262           |                 |                                   |                   |  |
|  | Subsidies, Loans, Grants            |                 |                                   |                   | 50,000,000        | 50,000,000        |                 |                                   |                   |  |
|  | Total                               |                 |                                   | 59,291,624        | 59,291,624        | 59,043,634        |                 |                                   | 59,043,634        |  |
| <b>Total Insurance and Banking</b>   |                                     | <b>10,800</b>   |                                   | <b>91,415,571</b> | <b>91,426,371</b> | <b>82,320,227</b> | <b>10,800</b>   |                                   | <b>82,309,427</b> |  |
| <b>Corrections</b>   |                                     |                 |                                   |                   |                   |                   |                 |                                   |                   |  |
| Dept. of Corrections Institution<br>(Budget Number 2551)                   |                                     |                 |                                   |                   |                   |                   |                 |                                   |                   |  |
|  | Salaries                            |                 |                                   |                   | 96,899,940        | 95,276,598        |                 |                                   |                   |  |
|  | Travel and Subsistence              |                 |                                   |                   | 473,755           | 374,734           |                 |                                   |                   |  |
|  | Contractual                         |                 |                                   |                   | 21,859,701        | 21,363,990        |                 |                                   |                   |  |
|  | Commodities                         |                 |                                   |                   | 13,560,880        | 13,355,118        |                 |                                   |                   |  |
|  | Capital Outlay - Other              |                 |                                   |                   | 274,278           | 274,273           |                 |                                   |                   |  |
|  | Capital Outlay - Equip.             |                 |                                   |                   | 1,168,120         | 1,133,965         |                 |                                   |                   |  |
|  | Subsidies, Loans, Grants            |                 |                                   |                   | 1,168,656         | 353,144           |                 |                                   |                   |  |
|  | Total                               | 127,130,676     |                                   | 8,274,654         | 135,405,330       | 132,131,822       | 127,056,083     |                                   | 5,075,739         |  |
| Farming Operations<br>(Budget Number 2552)                                 |                                     |                 |                                   |                   |                   |                   |                 |                                   |                   |  |
|  | Salaries                            |                 |                                   |                   | 585,838           | 582,806           |                 |                                   |                   |  |
|  | Travel and Subsistence              |                 |                                   |                   | 5,975             | 2,947             |                 |                                   |                   |  |
|  | Contractual                         |                 |                                   |                   | 201,625           | 173,982           |                 |                                   |                   |  |
|  | Commodities                         |                 |                                   |                   | 1,526,708         | 1,509,855         |                 |                                   |                   |  |
|  | Capital Outlay - Other              |                 |                                   |                   | 180,000           | 101,640           |                 |                                   |                   |  |
|  | Capital Outlay - Equip.             |                 |                                   |                   | 254,667           | 184,346           |                 |                                   |                   |  |
|  | Subsidies, Loans, Grants            |                 |                                   |                   | 14,967            | 14,458            |                 |                                   |                   |  |
|  | Total                               |                 |                                   | 2,769,780         | 2,769,780         | 2,570,034         |                 |                                   | 2,570,034         |  |
| Dept. of Corrections Parole Board<br>(Budget Number 2553)                  |                                     |                 |                                   |                   |                   |                   |                 |                                   |                   |  |
|  | Salaries                            |                 |                                   |                   | 399,768           | 399,383           |                 |                                   |                   |  |
|  | Travel and Subsistence              |                 |                                   |                   | 25,000            | 24,975            |                 |                                   |                   |  |
|  | Contractual                         |                 |                                   |                   | 61,883            | 61,700            |                 |                                   |                   |  |
|  | Commodities                         |                 |                                   |                   | 10,000            | 9,783             |                 |                                   |                   |  |
|  | Total                               | 496,651         |                                   |                   | 496,651           | 495,841           | 495,841         |                                   |                   |  |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |            | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total      | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Dept. of Corrections Medical Services<br>(Budget Number 2554)              |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 239,410    | 239,410      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 36,820,608 | 36,811,148   |                 |                                   |                  |
|  | Total                               | 22,871,110      |                                   | 14,188,908       | 37,060,018 | 37,050,558   | 22,862,034      |                                   | 14,188,524       |
| Private Prisons Fund<br>(Budget Number 2555)                               |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 70,404,102 | 70,404,090   |                 |                                   |                  |
|  | Total                               | 41,514,292      |                                   | 28,889,810       | 70,404,102 | 70,404,090   | 41,514,291      |                                   | 28,889,799       |
| Regional Facilities Fund<br>(Budget Number 2556)                           |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 28,545,925 | 28,545,924   |                 |                                   |                  |
|  | Total                               | 20,290,015      |                                   | 8,255,910        | 28,545,925 | 28,545,924   | 20,290,014      |                                   | 8,255,910        |
| Corrections Housing Costs<br>(Budget Number 2557)                          |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 10,323,633 | 10,316,404   |                 |                                   |                  |
|  | Total                               | 5,418,851       |                                   | 4,904,782        | 10,323,633 | 10,316,404   | 5,418,850       |                                   | 4,897,554        |
| Corrections Training Fund<br>(Budget Number 3554)                          |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 500,000    | 500,000      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 85,000     | 78,152       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 68,205     | 57,329       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 35,000     | 34,648       |                 |                                   |                  |
|  | Total                               |                 |                                   | 688,205          | 688,205    | 670,129      |                 |                                   | 670,129          |
| Community Serv. Revolving<br>(Budget Number 3556)                          |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 9,197,600  | 9,196,374    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 42,000     | 41,018       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 754,038    | 155,035      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 982,930    | 512,489      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 500,000    | 482,587      |                 |                                   |                  |
|  | Total                               |                 |                                   | 11,476,568       | 11,476,568 | 10,387,503   |                 |                                   | 10,387,503       |
| Confiscated Funds<br>(Budget Number 3557)                                  |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 50,000     | 33,016       |                 |                                   |                  |
|  | Total                               |                 |                                   | 50,000           | 50,000     | 33,016       |                 |                                   | 33,016           |



| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget       |                                   |                   |                    | Expenditures       |                    |                                   |                   |
|--|-------------------------------------|--------------------|-----------------------------------|-------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total              | Total              | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds  |
| Special Vocational Training<br>(Budget Number 3561)                        | Contractual                         |                    |                                   |                   | 12,000             |                    |                    |                                   |                   |
| Total  |                                     |                    |                                   | 12,000            | 12,000             |                    |                    |                                   |                   |
| <b>Total Corrections</b>   |                                     | <b>217,721,595</b> |                                   | <b>79,510,617</b> | <b>297,232,212</b> | <b>292,605,321</b> | <b>217,637,113</b> |                                   | <b>74,968,208</b> |
| <b>Interdepartmental Service Agencies</b>                                  |                                     |                    |                                   |                   |                    |                    |                    |                                   |                   |
| Information Technology Service<br>(Budget Number 3601)                     | Salaries                            |                    |                                   |                   | 9,995,112          | 9,078,800          |                    |                                   |                   |
|  | Travel and Subsistence              |                    |                                   |                   | 118,031            | 64,989             |                    |                                   |                   |
|  | Contractual                         |                    |                                   |                   | 22,797,959         | 17,603,314         |                    |                                   |                   |
|  | Commodities                         |                    |                                   |                   | 300,362            | 283,433            |                    |                                   |                   |
|  | Capital Outlay - Equip.             |                    |                                   |                   | 2,099,918          | 1,054,779          |                    |                                   |                   |
|  | Subsidies, Loans, Grants            |                    |                                   |                   | 72,727             | 6,801              |                    |                                   |                   |
| Total  |                                     |                    |                                   | 35,384,109        | 35,384,109         | 28,092,116         |                    |                                   | 28,092,116        |
| Personnel Board Training Fund<br>(Budget Number 3610)                      | Travel and Subsistence              |                    |                                   |                   | 12,000             | 9,602              |                    |                                   |                   |
|  | Contractual                         |                    |                                   |                   | 502,918            | 441,451            |                    |                                   |                   |
|  | Commodities                         |                    |                                   |                   | 96,793             | 96,719             |                    |                                   |                   |
|  | Capital Outlay - Equip.             |                    |                                   |                   | 6,000              | 1,857              |                    |                                   |                   |
| Total  |                                     |                    |                                   | 617,711           | 617,711            | 549,629            |                    |                                   | 549,629           |
| Personnel Board<br>(Budget Number 3614)                                    | Salaries                            |                    |                                   |                   | 3,419,652          | 3,116,644          |                    |                                   |                   |
|  | Travel and Subsistence              |                    |                                   |                   | 22,000             | 17,279             |                    |                                   |                   |
|  | Contractual                         |                    |                                   |                   | 1,597,924          | 1,496,605          |                    |                                   |                   |
|  | Commodities                         |                    |                                   |                   | 91,703             | 91,143             |                    |                                   |                   |
|  | Capital Outlay - Equip.             |                    |                                   |                   | 10,000             | 9,318              |                    |                                   |                   |
| Total  |                                     |                    |                                   | 5,141,279         | 5,141,279          | 4,730,989          |                    |                                   | 4,730,989         |
| <b>Total Interdepartmental Service Agencies</b>                            |                                     |                    |                                   | <b>41,143,099</b> | <b>41,143,099</b>  | <b>33,372,734</b>  |                    |                                   | <b>33,372,734</b> |
| <b>Social Welfare</b>  |                                     |                    |                                   |                   |                    |                    |                    |                                   |                   |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget       |                                   |                      |                      | Expenditures         |                    |                                   |                      |
|--|-------------------------------------|--------------------|-----------------------------------|----------------------|----------------------|----------------------|--------------------|-----------------------------------|----------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                | Total                | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds     |
| Div. of Rehab. for the Blind<br>(Budget Number 2235)                       |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 3,623,368            | 3,431,951            |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 170,000              | 136,201              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 853,238              | 788,441              |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 78,449               | 74,632               |                    |                                   |                      |
|  | Capital Outlay - Other              |                    |                                   |                      | 12,000               | 2,100                |                    |                                   |                      |
|  | Capital Outlay - Equip.             |                    |                                   |                      | 210,827              | 149,381              |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 7,975,705            | 5,002,762            |                    |                                   |                      |
|  | <b>Total</b>                        | <b>1,101,591</b>   |                                   | <b>11,821,996</b>    | <b>12,923,587</b>    | <b>9,585,468</b>     | <b>1,101,591</b>   |                                   | <b>8,483,877</b>     |
| Dept. of Rehabilitation Services<br>(Budget Number 2240)                   |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 1,984,349            | 1,898,460            |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 137,000              | 102,739              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 698,308              | 611,949              |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 73,000               | 51,198               |                    |                                   |                      |
|  | Capital Outlay - Equip.             |                    |                                   |                      | 120,000              | 28,366               |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 22,309,735           | 9,356,628            |                    |                                   |                      |
|  | <b>Total</b>                        | <b>1,533,246</b>   |                                   | <b>23,789,146</b>    | <b>25,322,392</b>    | <b>12,049,340</b>    | <b>1,533,246</b>   |                                   | <b>10,516,094</b>    |
| Division of Medicaid<br>(Budget Number 2328)                               |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 48,226,538           | 36,965,813           |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 1,282,556            | 587,093              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 116,809,000          | 57,612,654           |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 2,567,500            | 1,077,704            |                    |                                   |                      |
|  | Capital Outlay - Equip.             |                    |                                   |                      | 2,714,000            | 671,114              |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 3,621,151,579        | 3,219,499,221        |                    |                                   |                      |
|  | <b>Total</b>                        | <b>355,819,844</b> |                                   | <b>3,436,931,329</b> | <b>3,792,751,173</b> | <b>3,316,413,599</b> | <b>355,819,844</b> |                                   | <b>2,960,593,755</b> |
| Dept. of Rehabilitation Services<br>(Budget Number 2330)                   |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 20,665,479           | 17,847,291           |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 830,378              | 728,695              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 4,226,040            | 3,461,608            |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 316,592              | 296,593              |                    |                                   |                      |
|  | Capital Outlay - Equip.             |                    |                                   |                      | 477,426              | 471,952              |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 28,178,460           | 26,433,709           |                    |                                   |                      |
|  | <b>Total</b>                        | <b>5,128,712</b>   |                                   | <b>49,565,663</b>    | <b>54,694,375</b>    | <b>49,239,848</b>    | <b>5,128,712</b>   |                                   | <b>44,111,136</b>    |
| Dept. of Human Serv. -Pub. Assistance<br>(Budget Number 2651)              |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 42,618,993           | 39,024,511           |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 847,367              | 844,092              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 32,931,936           | 15,101,853           |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 766,215              | 710,749              |                    |                                   |                      |
|  | Capital Outlay - Equip.             |                    |                                   |                      | 386,516              | 217,018              |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 702,342,123          | 618,389,381          |                    |                                   |                      |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |             | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total       | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Total  |                                     | 38,046,322      |                                   | 741,846,828      | 779,893,150 | 674,287,604  | 38,046,322      |                                   | 636,241,282      |
| Dept. of Human Serv. -Child Support<br>(Budget Number 2652)                |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 16,095,505  | 15,933,384   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 515,882     | 278,947      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 7,804,488   | 5,994,554    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 575,312     | 298,095      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 712,583     | 206,988      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 7,180,280   | 1,424,655    |                 |                                   |                  |
| Total  |                                     | 3,459,074       |                                   | 29,424,976       | 32,884,050  | 24,136,623   | 3,459,074       |                                   | 20,677,549       |
| Dept. of Human Serv. -Social Services<br>(Budget Number 2653)              |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 24,159,497  | 22,158,406   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 2,465,750   | 2,341,459    |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 16,456,627  | 11,351,463   |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 479,062     | 281,124      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 192,370     | 149,880      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 30,882,375  | 30,329,336   |                 |                                   |                  |
| Total  |                                     | 17,197,447      |                                   | 57,438,234       | 74,635,681  | 66,611,668   | 17,197,447      |                                   | 49,414,221       |
| Dept. of Human Serv. -Support Services<br>(Budget Number 2655)             |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 10,457,613  | 8,332,757    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 686,192     | 145,708      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 2,397,696   | 2,312,614    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 208,307     | 123,825      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 172,436     | 69,727       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 564,400     | 39,570       |                 |                                   |                  |
| Total  |                                     | 3,637,660       |                                   | 10,848,984       | 14,486,644  | 11,024,201   | 3,637,660       |                                   | 7,386,541        |
| Office for Children and Youth<br>(Budget Number 2658)                      |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 729,781     | 727,326      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 8,748       | 4,766        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 381,686     | 250,287      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 88,178      | 73,954       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 35,000      | 4,767        |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 91,413,297  | 78,827,099   |                 |                                   |                  |
| Total  |                                     | 5,282,482       |                                   | 87,374,208       | 92,656,690  | 79,888,199   | 5,282,482       |                                   | 74,605,717       |

| <b>State of Mississippi<br/>2006 Annual Report of Budgetary Basis Expenditures</b> |   | <b>Final Budget</b>     |  |                          |              | <b>Expenditures</b> |                         |  |                          |
|--|---|-------------------------|--|--------------------------|--------------|---------------------|-------------------------|--|--------------------------|
| <b>Function/Department/<br/>Organizational Activity</b>                            | <b>Major Expenditure<br/>Classification</b> | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> | <b>Total</b> | <b>Total</b>        | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> |
| Adult and Aging Services<br>(Budget Number 2659)                                   |   |                         |  |                          |              |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 744,925      | 615,366             |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 30,334       | 25,603              |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 495,368      | 185,607             |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 157,814      | 43,035              |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 23,127       | 14,257              |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 20,056,870   | 19,511,371          |                         |  |                          |
| Total  |   | 861,920                 |  | 20,646,518               | 21,508,438   | 20,395,239          | 861,920                 |  | 19,533,319               |
| Youth Services<br>(Budget Number 2662)   |   |                         |  |                          |              |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 17,668,407   | 16,293,110          |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 224,548      | 221,545             |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 4,451,085    | 4,190,210           |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 1,967,302    | 1,614,578           |                         |  |                          |
|  | Capital Outlay - Other                      |                         |  |                          | 20,000       | 19,887              |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 655,050      | 649,071             |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 4,917,178    | 3,912,632           |                         |  |                          |
| Total  |   | 17,792,030              |  | 12,111,540               | 29,903,570   | 26,901,033          | 17,732,050              |  | 9,168,983                |
| Rehab. Serv.-Rehab. for Blind Eng. Tech.<br>(Budget Number 3238)                   |   |                         |  |                          |              |                     |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 900,000      |                     |                         |  |                          |
| Total  |   |                         |  | 900,000                  | 900,000      |                     |                         |  |                          |
| Civil Money Penalty<br>(Budget Number 3325)  |   |                         |  |                          |              |                     |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 500,000      | 243,492             |                         |  |                          |
| Total  |   |                         |  | 500,000                  | 500,000      | 243,492             |                         |  | 243,492                  |
| Spinal Cord and Head Injury Fund<br>(Budget Number 3332)                           |   |                         |  |                          |              |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 366,872      | 317,799             |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 32,500       | 23,141              |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 75,728       | 45,125              |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 11,440       | 9,235               |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 10,000       | 746                 |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 16,226,749   | 10,410,708          |                         |  |                          |
| Total  |   |                         |  | 16,723,289               | 16,723,289   | 10,806,754          |                         |  | 10,806,754               |
| Dept. of Rehab. Services Administration<br>(Budget Number 3335)                    |   |                         |  |                          |              |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 1,594,726    | 1,277,532           |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 82,250       | 82,201              |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 411,199      | 251,950             |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 53,760       | 43,245              |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 25,000       | 21,524              |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 130,000      | 114,547             |                         |  |                          |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |             | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total       | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Total  |                                     |                 |                                   | 2,296,935        | 2,296,935   | 1,790,999    |                 |                                   | 1,790,999        |
| Disability Determination Services<br>(Budget Number 3340)                  |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 13,647,183  | 10,727,647   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 220,000     | 118,005      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 8,901,964   | 4,340,700    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 423,390     | 237,142      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 815,000     | 170,256      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 10,788,445  | 8,935,996    |                 |                                   |                  |
| Total  |                                     |                 |                                   | 34,795,982       | 34,795,982  | 24,529,746   |                 |                                   | 24,529,746       |
| Community Services<br>(Budget Number 3649)                                 |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 534,468     | 511,712      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 53,704      | 22,142       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 553,115     | 251,342      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 127,425     | 75,085       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 8,000       | 7,352        |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 38,845,000  | 35,880,325   |                 |                                   |                  |
| Total  |                                     |                 |                                   | 40,121,712       | 40,121,712  | 36,747,958   |                 |                                   | 36,747,958       |
| Social Services Block<br>(Budget Number 3650)                              |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 688,203     | 124,172      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 504,000     | 137          |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 582,580     | 32,804       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 252,800     | 2,857        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 753,690     | 6,521        |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 9,400,000   | 3,885,656    |                 |                                   |                  |
| Total  |                                     |                 |                                   | 12,181,273       | 12,181,273  | 4,052,147    |                 |                                   | 4,052,147        |
| Employment Security<br>(Budget Number 3671)                                |                                     |                 |                                   |                  |             |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 44,899,624  | 31,106,252   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 1,507,441   | 982,983      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 53,850,084  | 20,961,396   |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 4,423,587   | 1,839,110    |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 7,005,000   | 599,435      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 17,766,562  | 6,712,673    |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 109,225,010 | 107,195,064  |                 |                                   |                  |
| Total  |                                     |                 |                                   | 238,677,308      | 238,677,308 | 169,396,913  |                 |                                   | 169,396,913      |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget       |                                   |                      |                      | Expenditures         |                    |                                   |                      |
|--|-------------------------------------|--------------------|-----------------------------------|----------------------|----------------------|----------------------|--------------------|-----------------------------------|----------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                | Total                | General<br>Fund    | Education<br>Enhancement<br>Funds | Special<br>Funds     |
| WIA Employment Training<br>(Budget Number 3673)                            |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 2,467,401            | 1,302,394            |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 220,636              | 111,463              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 9,345,777            | 2,065,882            |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 522,649              | 64,167               |                    |                                   |                      |
|  | Capital Outlay - Other              |                    |                                   |                      | 30,000               | 5,918                |                    |                                   |                      |
|  | Capital Outlay - Equip.             |                    |                                   |                      | 200,000              |                      |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 89,607,153           | 69,612,432           |                    |                                   |                      |
|  | Total                               |                    |                                   | 102,393,616          | 102,393,616          | 73,162,256           |                    |                                   | 73,162,256           |
| <b>Total Social Welfare</b>  |                                     | <b>449,860,328</b> |                                   | <b>4,930,389,537</b> | <b>5,380,249,865</b> | <b>4,611,263,087</b> | <b>449,800,348</b> |                                   | <b>4,161,462,739</b> |
| <b>Public Protection and Assistance to Veterans</b>                        |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
| National Guard Support<br>(Budget Number 2701)                             |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 1,753,235            | 1,752,486            |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 17,449               | 17,449               |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 285,920              | 285,418              |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 76,312               | 76,312               |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 884,686              | 884,686              |                    |                                   |                      |
|  | Total                               | 3,017,602          |                                   |                      | 3,017,602            | 3,016,351            | 3,016,351          |                                   |                      |
| Armory Construction<br>(Budget Number 2703)*                               |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Lump Sum Appropriation              |                    |                                   | 125,018,097          | 125,018,097          | 5,632,815            |                    |                                   | 5,632,815            |
| Armed Forces Museum<br>(Budget Number 2705)                                |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 155,995              | 155,211              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 51,491               | 51,491               |                    |                                   |                      |
|  | Total                               | 207,486            |                                   |                      | 207,486              | 206,702              | 206,702            |                                   |                      |
| National Guard Educ. Asst.<br>(Budget Number 2708)                         |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 613,522              | 613,522              |                    |                                   |                      |
|  | Total                               | 613,522            |                                   |                      | 613,522              | 613,522              | 613,522            |                                   |                      |
| Dept. of Public Safety<br>(Budget Number 2711)                             |                                     |                    |                                   |                      |                      |                      |                    |                                   |                      |
|  | Salaries                            |                    |                                   |                      | 45,398,925           | 44,989,566           |                    |                                   |                      |
|  | Travel and Subsistence              |                    |                                   |                      | 200,766              | 199,971              |                    |                                   |                      |
|  | Contractual                         |                    |                                   |                      | 9,184,593            | 7,232,890            |                    |                                   |                      |
|  | Commodities                         |                    |                                   |                      | 7,388,363            | 6,364,899            |                    |                                   |                      |
|  | Capital Outlay - Other              |                    |                                   |                      | 10,000               | 1,483                |                    |                                   |                      |
|  | Capital Outlay - Equip.             |                    |                                   |                      | 7,611,146            | 7,223,196            |                    |                                   |                      |
|  | Subsidies, Loans, Grants            |                    |                                   |                      | 2,596,000            | 2,517,383            |                    |                                   |                      |
|  | Total                               | 35,666,984         |                                   | 36,722,809           | 72,389,793           | 68,529,388           | 35,665,267         |                                   | 32,864,121           |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget      |                                   |                  |                   | Expenditures      |                   |                                   |                  |
|--|-------------------------------------|-------------------|-----------------------------------|------------------|-------------------|-------------------|-------------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds | Total             | Total             | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds |
| DPS Crime Lab<br>(Budget Number 2713)                                      |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 4,789,921         | 4,045,565         |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 49,110            | 35,890            |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 1,583,715         | 831,699           |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 328,654           | 274,474           |                   |                                   |                  |
|  | Capital Outlay - Other              |                   |                                   |                  | 24,990            |                   |                   |                                   |                  |
|  | Capital Outlay - Equip.             |                   |                                   |                  | 1,336,190         | 1,292,866         |                   |                                   |                  |
|  | Subsidies, Loans, Grants            |                   |                                   |                  | 305,000           | 301,874           |                   |                                   |                  |
|  | <b>Total</b>                        | <b>4,119,662</b>  |                                   | <b>4,297,918</b> | <b>8,417,580</b>  | <b>6,782,368</b>  | <b>4,119,543</b>  |                                   | <b>2,662,825</b> |
| DPS Training Hq.<br>(Budget Number 2714)                                   |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 814,772           | 814,079           |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 4,290             | 3,208             |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 501,657           | 486,076           |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 175,811           | 158,186           |                   |                                   |                  |
|  | Capital Outlay - Other              |                   |                                   |                  | 5,000             | 3,405             |                   |                                   |                  |
|  | Capital Outlay - Equip.             |                   |                                   |                  | 78,620            | 78,093            |                   |                                   |                  |
|  | Subsidies, Loans, Grants            |                   |                                   |                  | 196,000           | 195,376           |                   |                                   |                  |
|  | <b>Total</b>                        | <b>552,130</b>    |                                   | <b>1,224,020</b> | <b>1,776,150</b>  | <b>1,738,423</b>  | <b>552,130</b>    |                                   | <b>1,186,293</b> |
| DPS Support Services<br>(Budget Number 2715)                               |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 4,296,546         | 3,210,399         |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 50,171            | 2,322             |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 4,656,707         | 3,924,896         |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 266,229           | 179,404           |                   |                                   |                  |
|  | Capital Outlay - Equip.             |                   |                                   |                  | 233,831           | 89,088            |                   |                                   |                  |
|  | Subsidies, Loans, Grants            |                   |                                   |                  | 620,000           | 580,000           |                   |                                   |                  |
|  | <b>Total</b>                        | <b>5,489,152</b>  |                                   | <b>4,634,332</b> | <b>10,123,484</b> | <b>7,986,109</b>  | <b>5,489,032</b>  |                                   | <b>2,497,077</b> |
| Bureau of Narcotics<br>(Budget Number 2718)                                |                                     |                   |                                   |                  |                   |                   |                   |                                   |                  |
|  | Salaries                            |                   |                                   |                  | 10,145,266        | 10,034,934        |                   |                                   |                  |
|  | Travel and Subsistence              |                   |                                   |                  | 56,040            | 52,608            |                   |                                   |                  |
|  | Contractual                         |                   |                                   |                  | 2,319,112         | 2,312,093         |                   |                                   |                  |
|  | Commodities                         |                   |                                   |                  | 1,302,634         | 1,211,566         |                   |                                   |                  |
|  | Capital Outlay - Equip.             |                   |                                   |                  | 1,532,578         | 1,343,635         |                   |                                   |                  |
|  | Subsidies, Loans, Grants            |                   |                                   |                  | 1,000             | 715               |                   |                                   |                  |
|  | <b>Total</b>                        | <b>11,407,092</b> |                                   | <b>3,949,538</b> | <b>15,356,630</b> | <b>14,955,551</b> | <b>11,407,034</b> |                                   | <b>3,548,517</b> |

| <b>State of Mississippi<br/>2006 Annual Report of Budgetary Basis Expenditures</b> |   | <b>Final Budget</b>     |  |                          |               | <b>Expenditures</b> |                         |  |                          |
|--|---|-------------------------|--|--------------------------|---------------|---------------------|-------------------------|--|--------------------------|
| <b>Function/Department/<br/>Organizational Activity</b>                            | <b>Major Expenditure<br/>Classification</b> | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> | <b>Total</b>  | <b>Total</b>        | <b>General<br/>Fund</b> | <b>Education<br/>Enhancement<br/>Funds</b> | <b>Special<br/>Funds</b> |
| Emergency Management<br>(Budget Number 2721)                                       |   |                         |  |                          |               |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 5,469,876     | 3,524,396           |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 1,079,538     | 28,505              |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 1,382,943     | 809,514             |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 1,124,740     | 55,598              |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 1,040,105     | 148,562             |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 19,826,231    | 8,510,306           |                         |  |                          |
| Total  |   | 1,273,189               |  | 28,650,244               | 29,923,433    | 13,076,881          | 1,260,634               |  | 11,816,247               |
| Emerg. Mgt., Disaster Relief<br>(Budget Number 2725)                               |   |                         |  |                          |               |                     |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 6,186,436     | 304,575             |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 25,113,238    | 16,895,800          |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 11,567,300    | 4,282,727           |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 12,505,195    | 355,950             |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 1,200,993,653 | 739,249,523         |                         |  |                          |
| Total  |   | 1,104,720               |  | 1,255,261,102            | 1,256,365,822 | 761,088,575         | 1,099,377               |  | 759,989,198              |
| Veterans' Affairs Board<br>(Budget Number 2731)                                    |   |                         |  |                          |               |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 13,855,613    | 11,118,989          |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 70,971        | 51,655              |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 13,116,505    | 12,997,805          |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 2,680,208     | 2,590,360           |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 96,500        | 31,775              |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 1,721,429     | 1,626,276           |                         |  |                          |
| Total  |   | 2,937,376               |  | 28,603,850               | 31,541,226    | 28,416,860          | 2,934,542               |  | 25,482,318               |
| Medical Examiner<br>(Budget Number 2740)   |   |                         |  |                          |               |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 41,918        | 3,410               |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 500           |                     |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 198,680       | 176,703             |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 40,550        | 27,596              |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 75,000        | 26,988              |                         |  |                          |
| Total  |   | 162,059                 |  | 194,589                  | 356,648       | 234,697             | 162,058                 |  | 72,639                   |
| Homeland Security<br>(Budget Number 2757)  |   |                         |  |                          |               |                     |                         |  |                          |
|  | Salaries                                    |                         |  |                          | 1,219,110     | 812,594             |                         |  |                          |
|  | Travel and Subsistence                      |                         |  |                          | 61,750        | 45,932              |                         |  |                          |
|  | Contractual                                 |                         |  |                          | 503,000       | 114,319             |                         |  |                          |
|  | Commodities                                 |                         |  |                          | 100,000       | 47,477              |                         |  |                          |
|  | Capital Outlay - Equip.                     |                         |  |                          | 500,000       | 60,428              |                         |  |                          |
|  | Subsidies, Loans, Grants                    |                         |  |                          | 17,000,000    | 16,572,099          |                         |  |                          |
| Total  |   | 176,489                 |  | 19,207,371               | 19,383,860    | 17,652,849          | 176,489                 |  | 17,476,360               |



| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |            | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total      | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Public Safety Planning<br>(Budget Number 3102)                             |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 1,534,184  | 1,372,846    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 60,000     | 51,799       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 1,654,670  | 1,051,484    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 60,204     | 23,450       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 79,500     | 46,746       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 78,945,207 | 54,578,666   |                 |                                   |                  |
| Total  |                                     | 444,970         |                                   | 81,888,795       | 82,333,765 | 57,124,991   | 444,970         |                                   | 56,680,021       |
| National Guard Timber Sales<br>(Budget Number 3700)                        |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 160,000    | 141,666      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 1,000      |              |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 560,500    | 451,650      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 125,000    | 13,237       |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 25,000     |              |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 23,500     | 591          |                 |                                   |                  |
| Total  |                                     |                 |                                   | 895,000          | 895,000    | 607,144      |                 |                                   | 607,144          |
| National Guard Federal<br>(Budget Number 3701)                             |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 11,600,000 | 11,580,574   |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 260,000    | 114,717      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 36,418,895 | 21,911,797   |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 2,647,218  | 1,721,967    |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 19,844,562 | 3,217,461    |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 1,315,668  | 977,895      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 100        |              |                 |                                   |                  |
| Total  |                                     |                 |                                   | 72,086,443       | 72,086,443 | 39,524,411   |                 |                                   | 39,524,411       |
| Camp Shelby Base Operation<br>(Budget Number 3705)                         |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 3,742,000  | 3,275,543    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 43,000     | 38,932       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 2,170,496  | 1,316,933    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,127,053  | 1,014,132    |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 100,000    | 24,666       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 400,000    | 317,252      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 1,037,955  | 855,694      |                 |                                   |                  |
| Total  |                                     |                 |                                   | 8,620,504        | 8,620,504  | 6,843,152    |                 |                                   | 6,843,152        |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |            | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|------------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total      | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| ANG Training Site Base Operation<br>(Budget Number 3709)                   |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 8,018,000  | 7,870,541    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 41,000     | 38,921       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 2,602,387  | 2,499,298    |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 349,000    | 305,029      |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 14,767     | 7,781        |                 |                                   |                  |
|  | Total                               |                 |                                   | 11,025,154       | 11,025,154 | 10,721,570   |                 |                                   | 10,721,570       |
| Crime Stoppers Fund<br>(Budget Number 371D)                                |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 49,000     | 45,317       |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 22,000     | 21,744       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 37,000     | 27,701       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 16,000     | 14,377       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 39,000     | 10,237       |                 |                                   |                  |
|  | Total                               |                 |                                   | 163,000          | 163,000    | 119,376      |                 |                                   | 119,376          |
| Veterans' Home Purchase Board<br>(Budget Number 3734)                      |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 712,441    | 699,722      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 27,970     | 16,421       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 358,404    | 237,925      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 47,400     | 27,103       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 34,500     | 10,063       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 40,731,760 | 36,668,883   |                 |                                   |                  |
|  | Total                               |                 |                                   | 41,912,475       | 41,912,475 | 37,660,117   |                 |                                   | 37,660,117       |
| Co. Jail Officer Training<br>(Budget Number 3741)                          |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 104,740    | 72,774       |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 1,000      |              |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 157,000    | 32,792       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 6,300      | 1,549        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 1,050      |              |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 564,000    | 430,009      |                 |                                   |                  |
|  | Total                               |                 |                                   | 834,090          | 834,090    | 537,124      |                 |                                   | 537,124          |
| Board of Law Enf. Stand. and Train.<br>(Budget Number 3742)                |                                     |                 |                                   |                  |            |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 379,790    | 283,938      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 6,500      | 5,338        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 204,300    | 136,330      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 18,050     | 14,458       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 1,566,500  | 841,167      |                 |                                   |                  |
|  | Total                               |                 |                                   | 2,175,140        | 2,175,140  | 1,281,231    |                 |                                   | 1,281,231        |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget      |                                   |                      |                      | Expenditures         |                   |                                   |                      |
|--|-------------------------------------|-------------------|-----------------------------------|----------------------|----------------------|----------------------|-------------------|-----------------------------------|----------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                | Total                | General<br>Fund   | Education<br>Enhancement<br>Funds | Special<br>Funds     |
| Emergency Telecom. Stand. and Train.<br>(Budget Number 3744)               |                                     |                   |                                   |                      |                      |                      |                   |                                   |                      |
|  | Salaries                            |                   |                                   |                      | 118,950              | 107,338              |                   |                                   |                      |
|  | Travel and Subsistence              |                   |                                   |                      | 700                  | 383                  |                   |                                   |                      |
|  | Contractual                         |                   |                                   |                      | 65,850               | 62,421               |                   |                                   |                      |
|  | Commodities                         |                   |                                   |                      | 2,500                | 1,671                |                   |                                   |                      |
|  | Subsidies, Loans, Grants            |                   |                                   |                      | 1,688,500            | 1,688,452            |                   |                                   |                      |
|  | Total                               |                   |                                   | 1,876,500            | 1,876,500            | 1,860,265            |                   |                                   | 1,860,265            |
| Miss. Leadership Council on Aging<br>(Budget Number 3746)                  |                                     |                   |                                   |                      |                      |                      |                   |                                   |                      |
|  | Salaries                            |                   |                                   |                      | 100,000              | 99,225               |                   |                                   |                      |
|  | Travel and Subsistence              |                   |                                   |                      | 2,500                | 490                  |                   |                                   |                      |
|  | Contractual                         |                   |                                   |                      | 40,701               | 29,619               |                   |                                   |                      |
|  | Commodities                         |                   |                                   |                      | 15,570               | 1,261                |                   |                                   |                      |
|  | Capital Outlay - Equip.             |                   |                                   |                      | 2,000                | 247                  |                   |                                   |                      |
|  | Subsidies, Loans, Grants            |                   |                                   |                      | 380,000              | 210,077              |                   |                                   |                      |
|  | Total                               |                   |                                   | 540,771              | 540,771              | 340,919              |                   |                                   | 340,919              |
| Juvenile Facility Monitoring<br>(Budget Number 3749)                       |                                     |                   |                                   |                      |                      |                      |                   |                                   |                      |
|  | Salaries                            |                   |                                   |                      | 213,000              |                      |                   |                                   |                      |
|  | Travel and Subsistence              |                   |                                   |                      | 8,000                |                      |                   |                                   |                      |
|  | Contractual                         |                   |                                   |                      | 24,000               |                      |                   |                                   |                      |
|  | Commodities                         |                   |                                   |                      | 5,000                |                      |                   |                                   |                      |
|  | Capital Outlay - Equip.             |                   |                                   |                      | 7,500                |                      |                   |                                   |                      |
|  | Total                               |                   |                                   | 257,500              | 257,500              |                      |                   |                                   |                      |
| <b>Total Public Protection and Assistance to Veterans</b>                  |                                     | <b>67,172,433</b> |                                   | <b>1,730,039,242</b> | <b>1,797,211,675</b> | <b>1,086,551,391</b> | <b>67,147,651</b> |                                   | <b>1,019,403,740</b> |
| <b>Local Assistance</b>  |                                     |                   |                                   |                      |                      |                      |                   |                                   |                      |
| General Municipal Aid<br>(Budget Number 2085)                              |                                     |                   |                                   |                      |                      |                      |                   |                                   |                      |
|  | Subsidies, Loans, Grants            |                   |                                   |                      | 750,000              | 750,000              |                   |                                   |                      |
|  | Total                               | 750,000           |                                   |                      | 750,000              | 750,000              | 750,000           |                                   |                      |
| Tax Comm. Homestead Exemption<br>(Budget Number 2751)                      |                                     |                   |                                   |                      |                      |                      |                   |                                   |                      |
|  | Subsidies, Loans, Grants            |                   |                                   |                      | 82,100,000           | 81,360,081           |                   |                                   |                      |
|  | Total                               | 82,100,000        |                                   |                      | 82,100,000           | 81,360,081           | 81,360,081        |                                   |                      |
| <b>Total Local Assistance</b>  |                                     | <b>82,850,000</b> |                                   |                      | <b>82,850,000</b>    | <b>82,110,081</b>    | <b>82,110,081</b> |                                   |                      |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |           | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-----------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total     | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| <b>Motor Vehicle and Other Regulatory Agencies</b>                         |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
| License Tag Commission<br>(Budget Number 2806)                             | Commodities                         |                 |                                   |                  | 1,586,694 | 1,586,693    |                 |                                   |                  |
| Total  |                                     | 1,086,694       |                                   | 500,000          | 1,586,694 | 1,586,693    | 1,086,694       |                                   | 499,999          |
| Board of Bar Admissions<br>(Budget Number 3056)                            | Salaries                            |                 |                                   |                  | 127,914   | 127,453      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 17,500    | 11,750       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 203,988   | 157,234      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 13,600    | 12,109       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 5,100     | 5,009        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 368,102          | 368,102   | 313,555      |                 |                                   | 313,555          |
| Board of Examiners for Lic. Prof. Couns.<br>(Budget Number 3600)           | Travel and Subsistence              |                 |                                   |                  | 13,000    | 6,714        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 76,273    | 64,878       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 14,000    | 8,750        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 103,273          | 103,273   | 80,342       |                 |                                   | 80,342           |
| Board of Polygraph Examiners<br>(Budget Number 371F)                       | Travel and Subsistence              |                 |                                   |                  | 2,600     | 2,404        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 900       | 753          |                 |                                   |                  |
| Total  |                                     |                 |                                   | 3,500            | 3,500     | 3,157        |                 |                                   | 3,157            |
| Public Service Commission<br>(Budget Number 3811)                          | Salaries                            |                 |                                   |                  | 3,530,314 | 3,258,307    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 360,000   | 359,359      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 1,025,564 | 903,426      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 115,000   | 71,509       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 223,320   | 203,807      |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 7,000     |              |                 |                                   |                  |
| Total  |                                     |                 |                                   | 5,261,198        | 5,261,198 | 4,796,408    |                 |                                   | 4,796,408        |
| Public Utilities Staff<br>(Budget Number 3812)                             | Salaries                            |                 |                                   |                  | 1,702,941 | 1,552,631    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 67,500    | 58,147       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 321,671   | 232,743      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 17,000    | 7,246        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 5,000     | 573          |                 |                                   |                  |
| Total  |                                     |                 |                                   | 2,114,112        | 2,114,112 | 1,851,340    |                 |                                   | 1,851,340        |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |         | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total   | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Telephone Solicitation Reg.<br>(Budget Number 3813)*                       | Lump Sum Appropriation              |                 |                                   | 168,000          | 168,000 | 77,696       |                 |                                   | 77,696           |
| Auctioneer License Board<br>(Budget Number 3820)                           | Salaries                            |                 |                                   |                  | 51,000  | 50,974       |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 10,352  | 10,350       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 28,399  | 28,143       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 6,915   | 6,869        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 2,333   | 2,333        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 98,999           | 98,999  | 98,669       |                 |                                   | 98,669           |
| Nursing Home Administrators<br>(Budget Number 3821)                        | Salaries                            |                 |                                   |                  | 76,000  | 75,647       |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 7,000   | 6,316        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 38,500  | 37,349       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 5,048   | 3,806        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 2,500   | 2,299        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 129,048          | 129,048 | 125,417      |                 |                                   | 125,417          |
| Board of Cosmetology<br>(Budget Number 3822)                               | Salaries                            |                 |                                   |                  | 393,427 | 387,324      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 125,215 | 125,214      |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 205,435 | 204,667      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 17,471  | 16,248       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 5,301   | 5,301        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 746,849          | 746,849 | 738,754      |                 |                                   | 738,754          |
| Board of Psychology<br>(Budget Number 3823)                                | Travel and Subsistence              |                 |                                   |                  | 14,000  | 13,729       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 84,668  | 83,108       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 5,000   | 4,578        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 103,668          | 103,668 | 101,415      |                 |                                   | 101,415          |
| Board of Dental Examiners<br>(Budget Number 3824)                          | Salaries                            |                 |                                   |                  | 306,158 | 241,945      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 40,000  | 39,822       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 214,205 | 213,314      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 24,200  | 24,109       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 19,200  | 19,135       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 35,100  | 35,025       |                 |                                   |                  |
| Total  |                                     |                 |                                   | 638,863          | 638,863 | 573,350      |                 |                                   | 573,350          |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |                  | Expenditures     |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|------------------|------------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total            | Total            | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Agricultural Aviation Board<br>(Budget Number 3825)                        |                                     |                 |                                   |                  |                  |                  |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 73,400           | 48,362           |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 8,000            | 4,636            |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 84,993           | 16,988           |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 3,000            | 675              |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>169,393</b>   | <b>169,393</b>   | <b>70,661</b>    |                 |                                   | <b>70,661</b>    |
| Board of Veterinary Examiners<br>(Budget Number 3827)                      |                                     |                 |                                   |                  |                  |                  |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 3,600            | 2,548            |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 12,500           | 8,576            |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 96,775           | 85,526           |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 4,100            | 2,915            |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 1,500            | 1,429            |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>118,475</b>   | <b>118,475</b>   | <b>100,994</b>   |                 |                                   | <b>100,994</b>   |
| Board of Physical Therapy<br>(Budget Number 3828)                          |                                     |                 |                                   |                  |                  |                  |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 93,040           | 90,124           |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 20,000           | 3,869            |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 71,660           | 70,264           |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 6,000            | 5,303            |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 5,000            | 2,397            |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>195,700</b>   | <b>195,700</b>   | <b>171,957</b>   |                 |                                   | <b>171,957</b>   |
| Board of Medical Licensure<br>(Budget Number 3829)                         |                                     |                 |                                   |                  |                  |                  |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 999,148          | 879,000          |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 28,000           | 18,583           |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 745,368          | 490,359          |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 53,350           | 37,680           |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 40,000           | 39,197           |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 200,000          | 193,185          |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>2,065,866</b> | <b>2,065,866</b> | <b>1,658,004</b> |                 |                                   | <b>1,658,004</b> |
| Board of Optometry<br>(Budget Number 3831)                                 |                                     |                 |                                   |                  |                  |                  |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 2,000            | 640              |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 7,000            | 4,879            |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 73,473           | 71,897           |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,000            |                  |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>83,473</b>    | <b>83,473</b>    | <b>77,416</b>    |                 |                                   | <b>77,416</b>    |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |           | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-----------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total     | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Real Estate Commission<br>(Budget Number 3832)                             |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 619,483   | 599,523      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 64,390    | 64,385       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 340,163   | 339,999      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 37,360    | 37,360       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 13,145    | 13,143       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 7,350     | 7,341        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 1,081,891        | 1,081,891 | 1,061,751    |                 |                                   | 1,061,751        |
| Board of Funeral Services<br>(Budget Number 3833)                          |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 106,334   | 84,312       |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 26,000    | 13,301       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 85,000    | 68,243       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 5,000     | 2,555        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 6,000     | 712          |                 |                                   |                  |
| Total  |                                     |                 |                                   | 228,334          | 228,334   | 169,123      |                 |                                   | 169,123          |
| Public Contractors Board<br>(Budget Number 3834)                           |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 441,712   | 420,887      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 64,995    | 63,069       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 253,996   | 234,367      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 45,550    | 41,999       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 15,355    | 14,512       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 850,000   | 844,775      |                 |                                   |                  |
| Total  |                                     |                 |                                   | 1,671,608        | 1,671,608 | 1,619,609    |                 |                                   | 1,619,609        |
| Board of Real Estate Appraisal License<br>(Budget Number 3836)             |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 197,886   | 156,175      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 30,000    | 22,936       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 132,565   | 110,684      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 19,300    | 5,353        |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 7,200     | 7,039        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 386,951          | 386,951   | 302,187      |                 |                                   | 302,187          |
| Board of Nursing Support<br>(Budget Number 3838)                           |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 1,388,426 | 1,280,675    |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 42,000    | 36,750       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 404,500   | 384,889      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 60,000    | 46,219       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 50,000    | 4,748        |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 100,000   | 100,000      |                 |                                   |                  |
| Total  |                                     |                 |                                   | 2,044,926        | 2,044,926 | 1,853,281    |                 |                                   | 1,853,281        |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |                | Expenditures   |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|----------------|----------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total          | Total          | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Motor Vehicle Comm.<br>(Budget Number 3839)                                |                                     |                 |                                   |                  |                |                |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 173,785        | 170,276        |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 10,000         | 9,205          |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 59,738         | 54,981         |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 4,300          | 4,193          |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>247,823</b>   | <b>247,823</b> | <b>238,655</b> |                 |                                   | <b>238,655</b>   |
| Board of Barber Examiners<br>(Budget Number 3840)                          |                                     |                 |                                   |                  |                |                |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 121,956        | 91,599         |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 43,000         | 30,788         |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 34,500         | 25,277         |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 9,000          | 4,742          |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 5,000          |                |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>213,456</b>   | <b>213,456</b> | <b>152,406</b> |                 |                                   | <b>152,406</b>   |
| Reg. Prof. Engineers & Land Surv.<br>(Budget Number 3842)                  |                                     |                 |                                   |                  |                |                |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 230,520        | 198,775        |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 35,000         | 25,396         |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 152,298        | 123,266        |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 16,900         | 11,392         |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 5,500          | 5,483          |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>440,218</b>   | <b>440,218</b> | <b>364,312</b> |                 |                                   | <b>364,312</b>   |
| Athletic Commission<br>(Budget Number 3843)                                |                                     |                 |                                   |                  |                |                |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 66,500         | 35,380         |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 14,000         | 1,775          |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 25,291         | 9,334          |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 15,000         | 937            |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 7,300          |                |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>128,091</b>   | <b>128,091</b> | <b>47,426</b>  |                 |                                   | <b>47,426</b>    |
| Foresters Registration Board<br>(Budget Number 3844)                       |                                     |                 |                                   |                  |                |                |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 2,800          | 520            |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 4,000          | 976            |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 25,000         | 15,487         |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,500          | 1,020          |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 1,487          |                |                 |                                   |                  |
|  | <b>Total</b>                        |                 |                                   | <b>34,787</b>    | <b>34,787</b>  | <b>18,003</b>  |                 |                                   | <b>18,003</b>    |



| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget    |                                   |                  |           | Expenditures |                 |                                   |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|-----------|--------------|-----------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total     | Total        | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Public Accountancy Board<br>(Budget Number 3845)                           |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 329,556   | 289,847      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 40,000    | 34,176       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 192,906   | 131,861      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 14,000    | 13,445       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 10,000    | 9,764        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 586,462          | 586,462   | 479,093      |                 |                                   | 479,093          |
| Pharmacy Board<br>(Budget Number 3846)                                     |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 1,132,053 | 747,909      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 98,275    | 55,706       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 371,809   | 178,982      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 64,137    | 43,905       |                 |                                   |                  |
|  | Capital Outlay - Other              |                 |                                   |                  | 71,000    |              |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 98,517    | 51,008       |                 |                                   |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  | 50        | 5            |                 |                                   |                  |
| Total  |                                     |                 |                                   | 1,835,841        | 1,835,841 | 1,077,515    |                 |                                   | 1,077,515        |
| Comm. on the Status of Women<br>(Budget Number 3847)                       |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 25,000    |              |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 55,000    |              |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 20,000    |              |                 |                                   |                  |
| Total  |                                     |                 |                                   | 100,000          | 100,000   |              |                 |                                   |                  |
| Architecture Board<br>(Budget Number 3848)                                 |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 103,000   | 100,095      |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 22,500    | 19,906       |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 130,400   | 102,467      |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 11,000    | 10,998       |                 |                                   |                  |
|  | Capital Outlay - Equip.             |                 |                                   |                  | 11,840    | 8,871        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 278,740          | 278,740   | 242,337      |                 |                                   | 242,337          |
| Chiropractic Examiners Board<br>(Budget Number 3849)                       |                                     |                 |                                   |                  |           |              |                 |                                   |                  |
|  | Salaries                            |                 |                                   |                  | 27,300    | 26,916       |                 |                                   |                  |
|  | Travel and Subsistence              |                 |                                   |                  | 5,500     | 4,808        |                 |                                   |                  |
|  | Contractual                         |                 |                                   |                  | 12,382    | 11,140       |                 |                                   |                  |
|  | Commodities                         |                 |                                   |                  | 1,800     | 1,661        |                 |                                   |                  |
| Total  |                                     |                 |                                   | 46,982           | 46,982    | 44,525       |                 |                                   | 44,525           |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget     |                                   |                   |                   | Expenditures      |                  |                                   |                   |
|--|-------------------------------------|------------------|-----------------------------------|-------------------|-------------------|-------------------|------------------|-----------------------------------|-------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund  | Education<br>Enhancement<br>Funds | Special<br>Funds  | Total             | Total             | General<br>Fund  | Education<br>Enhancement<br>Funds | Special<br>Funds  |
| Board of Massage Therapy<br>(Budget Number 3857)                           |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 2,040             | 2,040             |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 4,142             | 4,141             |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 97,679            | 96,453            |                  |                                   |                   |
| Total  |                                     |                  |                                   | 103,861           | 103,861           | 102,634           |                  |                                   | 102,634           |
| Board of Registered Prof. Geologists<br>(Budget Number 3858)               |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 88,322            | 62,870            |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 6,000             |                   |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 46,287            | 16,907            |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 7,475             | 1,564             |                  |                                   |                   |
| Total  |                                     |                  |                                   | 148,084           | 148,084           | 81,341            |                  |                                   | 81,341            |
| Board of Soc. Workers & Family Ther.<br>(Budget Number 3859)               |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 168,321           | 124,250           |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 15,000            | 5,393             |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 118,030           | 73,014            |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 19,800            | 4,964             |                  |                                   |                   |
|  | Capital Outlay - Equip.             |                  |                                   |                   | 5,000             | 4,210             |                  |                                   |                   |
| Total  |                                     |                  |                                   | 326,151           | 326,151           | 211,831           |                  |                                   | 211,831           |
| <b>Total Motor Vehicle and Other Regulatory Agencies</b>                   |                                     | <b>1,086,694</b> |                                   | <b>22,772,725</b> | <b>23,859,419</b> | <b>20,491,857</b> | <b>1,086,694</b> |                                   | <b>19,405,163</b> |
| <b>Miscellaneous</b>   |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
| Veterans Memorial Stadium Comm.<br>(Budget Number 2861)                    |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 411,432           | 332,157           |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 1,000             | 883               |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 577,893           | 450,458           |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 265,797           | 261,893           |                  |                                   |                   |
|  | Capital Outlay - Equip.             |                  |                                   |                   | 45,007            | 37,072            |                  |                                   |                   |
|  | Subsidies, Loans, Grants            |                  |                                   |                   | 3,000             | 2,000             |                  |                                   |                   |
| Total  |                                     |                  |                                   | 1,304,129         | 1,304,129         | 1,084,463         |                  |                                   | 1,084,463         |
| Arts Commission<br>(Budget Number 2865)                                    |                                     |                  |                                   |                   |                   |                   |                  |                                   |                   |
|  | Salaries                            |                  |                                   |                   | 603,311           | 533,733           |                  |                                   |                   |
|  | Travel and Subsistence              |                  |                                   |                   | 39,850            | 33,454            |                  |                                   |                   |
|  | Contractual                         |                  |                                   |                   | 720,935           | 566,441           |                  |                                   |                   |
|  | Commodities                         |                  |                                   |                   | 72,548            | 48,284            |                  |                                   |                   |
|  | Capital Outlay - Equip.             |                  |                                   |                   | 10,000            | 8,732             |                  |                                   |                   |
|  | Subsidies, Loans, Grants            |                  |                                   |                   | 1,282,026         | 1,107,638         |                  |                                   |                   |
| Total  |                                     | 1,118,498        | 450,000                           | 1,160,172         | 2,728,670         | 2,298,282         | 1,103,290        | 449,696                           | 745,296           |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget     |                                   |                  |                  | Expenditures     |                  |                                   |                  |
|--|-------------------------------------|------------------|-----------------------------------|------------------|------------------|------------------|------------------|-----------------------------------|------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund  | Education<br>Enhancement<br>Funds | Special<br>Funds | Total            | Total            | General<br>Fund  | Education<br>Enhancement<br>Funds | Special<br>Funds |
| Writs of Execution<br>(Budget Number 2995)                                 |                                     |                  |                                   |                  |                  |                  |                  |                                   |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  | 74,625           | 74,625           |                  |                                   |                  |
|  | Total                               | 74,625           |                                   |                  | 74,625           | 74,625           | 74,625           |                                   |                  |
| <b>Total Miscellaneous</b>   |                                     | <b>1,193,123</b> | <b>450,000</b>                    | <b>2,464,301</b> | <b>4,107,424</b> | <b>3,457,370</b> | <b>1,177,915</b> | <b>449,696</b>                    | <b>1,829,759</b> |
| <b>Public Works</b>  |                                     |                  |                                   |                  |                  |                  |                  |                                   |                  |
| State Aid Road<br>(Budget Number 2946)                                     |                                     |                  |                                   |                  |                  |                  |                  |                                   |                  |
|  | Salaries                            |                  |                                   |                  | 2,511,258        | 2,354,222        |                  |                                   |                  |
|  | Travel and Subsistence              |                  |                                   |                  | 58,959           | 44,305           |                  |                                   |                  |
|  | Contractual                         |                  |                                   |                  | 545,000          | 383,586          |                  |                                   |                  |
|  | Commodities                         |                  |                                   |                  | 100,000          | 66,048           |                  |                                   |                  |
|  | Capital Outlay - Equip.             |                  |                                   |                  | 103,007          | 59,071           |                  |                                   |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  | 135,916,638      | 113,213,403      |                  |                                   |                  |
|  | Total                               |                  |                                   | 139,234,862      | 139,234,862      | 116,120,635      |                  |                                   | 116,120,635      |
| Cap. Imp. Agency Reappropriation<br>(Budget Number 3931)*                  |                                     |                  |                                   |                  |                  |                  |                  |                                   |                  |
|  | Lump Sum Appropriation              |                  |                                   | 8,058,916        | 8,058,916        | 8,058,916        |                  |                                   | 8,058,916        |
| Asset Seizure<br>(Budget Number 3940)                                      |                                     |                  |                                   |                  |                  |                  |                  |                                   |                  |
|  | Contractual                         |                  |                                   |                  | 657,428          | 11,569           |                  |                                   |                  |
|  | Commodities                         |                  |                                   |                  | 40,000           | 4,755            |                  |                                   |                  |
|  | Capital Outlay - Equip.             |                  |                                   |                  | 542,555          | 386,508          |                  |                                   |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  | 12,037           | 12,037           |                  |                                   |                  |
|  | Total                               |                  |                                   | 1,252,020        | 1,252,020        | 414,869          |                  |                                   | 414,869          |
| Department of Transportation<br>(Budget Number 3941)                       |                                     |                  |                                   |                  |                  |                  |                  |                                   |                  |
|  | Salaries                            |                  |                                   |                  | 141,215,144      | 137,473,193      |                  |                                   |                  |
|  | Travel and Subsistence              |                  |                                   |                  | 3,459,523        | 2,451,450        |                  |                                   |                  |
|  | Contractual                         |                  |                                   |                  | 330,364,892      | 269,691,109      |                  |                                   |                  |
|  | Commodities                         |                  |                                   |                  | 32,717,079       | 29,683,998       |                  |                                   |                  |
|  | Capital Outlay - Other              |                  |                                   |                  | 720,379,901      | 682,422,874      |                  |                                   |                  |
|  | Capital Outlay - Equip.             |                  |                                   |                  | 14,255,712       | 13,324,545       |                  |                                   |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  | 108,571,600      | 96,132,269       |                  |                                   |                  |
|  | Total                               |                  |                                   | 1,350,963,851    | 1,350,963,851    | 1,231,179,438    |                  |                                   | 1,231,179,438    |

| State of Mississippi<br>2006 Annual Report of Budgetary Basis Expenditures |                                     | Final Budget            |                                   |                          |                          | Expenditures             |                         |                                   |                         |
|--|-------------------------------------|-------------------------|-----------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|-----------------------------------|-------------------------|
| Function/Department/<br>Organizational Activity                            | Major Expenditure<br>Classification | General<br>Fund         | Education<br>Enhancement<br>Funds | Special<br>Funds         | Total                    | Total                    | General<br>Fund         | Education<br>Enhancement<br>Funds | Special<br>Funds        |
| State Aid Road Local System Bridge<br>(Budget Number 3948)                 |                                     |                         |                                   |                          |                          |                          |                         |                                   |                         |
|  | Subsidies, Loans, Grants            |                         |                                   |                          | 12,000,000               | 10,972,538               |                         |                                   |                         |
|  | Total                               |                         |                                   | 12,000,000               | 12,000,000               | 10,972,538               |                         |                                   | 10,972,538              |
| <b>Total Public Works</b>  |                                     |                         |                                   | <b>1,511,509,649</b>     | <b>1,511,509,649</b>     | <b>1,366,746,396</b>     |                         |                                   | <b>1,366,746,396</b>    |
| <b>Debt Service</b>  |                                     |                         |                                   |                          |                          |                          |                         |                                   |                         |
| General Fund Oblig. Bond & Interest<br>(Budget Number 2951)                |                                     |                         |                                   |                          |                          |                          |                         |                                   |                         |
|  | Subsidies, Loans, Grants            |                         |                                   |                          | 448,384,356              | 435,015,426              |                         |                                   |                         |
|  | Total                               | 273,513,566             |                                   | 174,870,790              | 448,384,356              | 435,015,426              | 273,330,606             |                                   | 161,684,820             |
| <b>Total Debt Service</b>  |                                     | <b>273,513,566</b>      |                                   | <b>174,870,790</b>       | <b>448,384,356</b>       | <b>435,015,426</b>       | <b>273,330,606</b>      |                                   | <b>161,684,820</b>      |
| <b>Grand Totals</b>  |                                     | <b>\$ 4,011,268,888</b> | <b>\$ 264,596,125</b>             | <b>\$ 11,046,926,947</b> | <b>\$ 15,322,791,960</b> | <b>\$ 13,213,625,208</b> | <b>\$ 4,003,966,536</b> | <b>\$ 254,475,460</b>             | <b>\$ 8,955,183,212</b> |