

MISSISSIPPI

Annual Report of Budgetary Basis Expenditures



For the Fiscal Year Ended
June 30, 2008



STATE OF MISSISSIPPI
Haley Barbour, Governor

DEPARTMENT OF FINANCE AND ADMINISTRATION
Kevin J. Upchurch
Executive Director

State of Mississippi Fiscal Year 2008
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 2008 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 budget number 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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| Page | Organizational Activity | Budget Number | Fund Number(s) |
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| Legislative: | | | |
| 1 | Joint Legislative Operations | 2000 | 2000 |
| 1 | Senate Contingent | 2001 | 2001 |
| 1 | House Contingent | 2002 | 2002 |
| 1 | Senate Salaries, Mileage & Expense | 2003 | 2003 |
| 1 | House Salaries, Mileage & Expense | 2004 | 2004 |
| 2 | Senate Interim Expense | 2005 | 2005 |
| 2 | House Interim Expense | 2006 | 2006 |
| 2 | Joint Comm on Comp Rev & Pub Leg | 2008 | 2008 |
| 2 | Uniform State Laws | 2009 | 2009 |
| 2 | Legislative PEER Committee | 2021 | 2021 |
| 2 | Joint Legislative Budget Committee | 2025 | 2025 |
| 2 | Joint Leg Reapportionment Comm | 2028 | 2028, 3028 |
| 2 | Interstate Cooperation Comm | 2032 | 2032 |
| Judiciary and Justice: | | | |
| 3 | Supreme Court | 2051 | 2051, 3051 |
| 3 | Administrative Office Courts | 2052 | 2052, 3053, 3055, 3058, 3059, 3060 |
| 3 | Supreme Court Trial Judges | 2053 | 2053 |
| 3 | Court Of Appeals | 2054 | 2054 |
| 3 | Attorney General Support | 2071 | 2071, 3071, 3072, 3073, 3074, 3076, 3077, 307A, 307B |
| 4 | State Judgements | 2078 | 2078, 3078 |
| 4 | District Attorney Salaries & Travel | 2087 | 2087, 3084, 3088 |
| 4 | District Attorney Office Expense | 2089 | 2089 |
| 4 | Comm Judicial Performance | 2096 | 2096, 3095 |
| 4 | Capital Defense Counsel | 2097 | 3097 |
| 4 | Capital Post-Conviction Counsel | 2098 | 3098 |
| 5 | Continuing Legal Education | 3052 | 3052 |
| 5 | Tort Claims | 3080 | 2081, 3080 |
| 5 | Medical Malpractice Ins Avail | 3083 | 3083 |
| 5 | Indigent Appeals | 3099 | 3099, 3100 |
| Executive and Administrative: | | | |
| 6 | Ethics Commission | 2095 | 2095, 3094 |
| 6 | Governor's Office | 2101 | 2101, 3106, 3107, 310K, 310M |
| 6 | Governor's Mansion | 2102 | 2102, 3108 |
| 6 | Energy Council | 2104 | 2104 |
| 6 | Southern States Energy Board | 2106 | 2106 |
| 7 | Southern Growth Policies | 2107 | 2107 |
| 7 | Vet Military Transition Project | 3103 | 3103 |
| 7 | Secretary of State | 3111 | 3111, 3112, 3113, 3114, 3115, 311M |
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| 7 | DFA General Support | 2130 | 2130, 3121, 3128, 3129, 3131, 3135, 3136, 3138, 3139, 3142, 3143, 3147, 3149 |
| 7 | Department of Audit | 2155 | 2155, 3155 |
| 8 | State Treasurer Support | 2171 | 2171, 3178 |
| 8 | Tax Commission Support | 2181 | 2181, 3181, 3182 |
| 8 | Gaming Commission | 2185 | 2185, 3187, 3188 |
| 8 | Management and Reporting System | 3125 | 3125, 3130 |

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| 9 | MPACT Trust | 3170 | 3170 |
| 9 | MPACT | 3171 | 3171 |
| 9 | MACS | 3183 | 3183 |
| 9 | Health Care Trust | 3990 | 2989 |
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| 10 | Dept of Education Administrative | 2201 | 2201, 3201, 3202, 3213, 4201 |
| 10 | Education Chickasaw School Interest | 2204 | 2204 |
| 10 | Dept of Education Voc & Tech | 2206 | 2206, 3206, 4206 |
| 10 | Schools for Blind and Deaf | 2217 | 2217, 3217 |
| 10 | Mississippi Adequate Education | 2230 | 2230, 2231, 3230, 3231, 4230, 4231 |
| 11 | Library Commission | 2245 | 2245, 3245, 3246, 3250, 4109 |
| 11 | Educational Television | 2247 | 2247, 3242, 3247, 4104 |
| 11 | Public School Ed Technology | 3203 | 3203 |
| 11 | Education Tobacco Funds | 3215 | 3215 |
| 11 | S D Ad Valorem Tax Reduction | 3218 | 3218 |
| Higher Education: | | | |
| 12 | IHL System Administration | 2251 | 2251, 2252, 3273, 4039 |
| 12 | IHL General Support | 2255 | 2255, 2257, 2268, 2284, 2285, 2286, 4030 |
| 12 | IHL Student Financial Aid | 225E | 225E, 325E, 3271 |
| 12 | Comm for Volunteer Service | 2277 | 2277 |
| 12 | IHL UMC Medical Center | 2281 | 2281, 3281, 3282, 3284, 4038 |
| 12 | Community & Jr Colleges Support | 2290 | 2298, 4080, 4110, 4303 |
| 12 | Bd of Comm and Jr Colleges | 2291 | 2291, 3291, 3292, 3297, 3298 |
| 12 | IHL State Court Education | 3257 | 3257 |
| 13 | Ayers Endowment Interest | 3258 | 3258 |
| 13 | IHL Alcohol Safety Education | 326C | 326C |
| Public Health: | | | |
| 13 | Dept of Health Support | 2301 | 2301, 3300, 3301, 3305, 3306, 3308 |
| 13 | Emergency Water Loan | 3302 | 3302, 3303, 3304, 3309 |
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| 13 | Mental Health Purchase of Services | 2370 | 2370, 3370, 3380 |
| 14 | Mental Health Administration | 2371 | 2371, 3371, 3381 |
| 14 | East MS State Hospital | 2372 | 2372, 3362, 3372 |
| 14 | Ellisville State School | 2373 | 2373, 3373 |
| 14 | Mississippi State Hospital | 2374 | 2374, 3374, 3399 |
| 15 | Boswell Regional Center | 2382 | 2382, 3382 |
| 15 | NMSH Crisis Center | 2383 | 2383, 238B, 3383, 338A, 338B, 338C |
| 15 | North MS State Hospital | 2384 | 2384, 3364, 3384 |
| 15 | North MS Regional Center | 2385 | 2385, 3365, 3385 |
| 16 | Hudspeth Regional Center | 2386 | 2386, 3366, 3386 |
| 16 | South MS Regional Center | 2387 | 2387, 3387, 3388 |
| 16 | Central MS Residential Center | 2389 | 2389, 3389 |
| 16 | CMRC Crisis Center | 2390 | 2390, 3390 |
| 17 | South MS State Hospital | 2391 | 2391, 3391, 3394 |
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| 18 | MSH Crisis Centers | 2398 | 2396, 2397, 2398, 3396, 3397, 3398, 339A, 339B, 339C |
| 18 | Mental Hlth Alcohol/Drug Abuse | 3379 | 3379 |
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| 18 | IHL College Veterinary Medicine | 226B | 226B, 4034 |
| 18 | Agriculture & Commerce Support | 2401 | 2401, 3400, 3401, 3402, 3408, 340B, 3437 |
| 18 | Beaver Control Assistance Prog | 2404 | 3404 |
| 19 | Mississippi Development Authority | 2411 | 2411, 2415, 2418, 3413, 3414, 3418, 3419, 341C, 341H, 341V, 341W, 341X, 341Y, 3420, 34KX, 34NW |
| 19 | MDA-Tourism General Fund Support | 2412 | 2412, 3411, 3416 |
| 19 | Coop Extension Service at MSU | 2421 | 2421, 4035 |
| 19 | Ag & Forestry Experiment Station | 2422 | 2422, 4036 |
| 19 | ASU Experiment Station | 2423 | 2423, 4042 |
| 19 | Board of Animal Health | 2428 | 2428, 3426, 3428 |
| 20 | Fair Comm Round Up Show | 2431 | 2431 |
| 20 | Fair Comm Premiums | 2432 | 2432 |
| 20 | Fair Comm Dist Livestock Shows | 2433 | 2433 |
| 20 | Fair Comm Co Livestock Shows | 2434 | 2434 |
| 20 | Fair Comm Dairy Shows | 2437 | 2437 |
| 20 | Fair Comm MS High School Rodeo | 2438 | 2438 |
| 20 | Forest Products Utilization | 2448 | 2448, 4037 |
| 20 | Egg Marketing Board | 3406 | 3406 |
| 21 | Teleconference & Training Center | 3424 | 3424 |
| 21 | Fair Commission & Coliseum | 3430 | 3430 |
| 21 | Fair Comm Dixie National Show | 3435 | 3435 |
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| 21 | Marine Resources | 2450 | 2450, 3450 |
| 22 | Forestry Comm Support | 2451 | 2451, 3455, 345B |
| 22 | WFP Fisheries and Wildlife | 2460 | 3460 |
| 22 | WFP Parks and Recreation | 2461 | 2461, 3461 |
| 22 | WFP Natural Science Museum | 2464 | 2464, 3464, 4464 |
| 23 | Environmental Quality | 2471 | 2471, 3471, 3580, 3584, 3586, 3588, 3589, 3590, 3591, 3592, 3593, 3595, 3596, 3597 |
| 23 | Grand Gulf Military Monument | 2472 | 2472, 3472 |
| 23 | Archives and History | 2475 | 2475, 3475, 3476, 3480 |
| 23 | MS Oral Histories Project | 2479 | 2479 |
| 23 | Tenn-Tom Waterway Devel Auth | 2483 | 2483 |
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| 26 | Oil & Gas Board | 3491 | 3491 |
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| 26 | PERS Annuities | 2532 | 2532 |
| 26 | Insurance Department | 3500 | 3500 |
| 26 | Insurance Department | 3501 | 3501, 3503, 350C |
| 26 | State Fire Academy | 3502 | 3502 |
| 27 | Rural Fire Truck | 3507 | 3504, 3507, 350A, 350B, 3510 |
| 27 | Bank Supr Admin & Consumer Finance | 3511 | 3511, 3512 |
| 27 | Workers Compensation | 3521 | 3521 |
| 27 | PERS Administration | 3531 | 3531, 3533 |
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| 27 | Dept of Corrections Institution | 2551 | 2551, 3551 |
| 28 | Corrections Farming Operations | 2552 | 3549, 3552 |
| 28 | Parole Board | 2553 | 2553 |
| 28 | Corrections Medical Services | 2554 | 2554, 3553 |
| 28 | Private Prisons | 2555 | 2555, 3564 |
| 28 | Regional Facilities | 2556 | 2556, 3562 |
| 28 | Corrections Housing Costs | 2557 | 2557, 3559 |
| 29 | Correctional Training | 3554 | 3554 |
| 29 | Community Service Revolving | 3556 | 3556 |
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| 29 | Information Technology Service | 3601 | 3601, 3602 |
| 29 | Personnel Board Training | 3610 | 3610 |
| 30 | Personnel Board | 3614 | 3614 |
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| 30 | Rehab for the Blind | 2235 | 2235, 3234, 3235, 3237 |
| 30 | Rehab Special Disability Program | 2240 | 2240, 3240, 3241 |
| 30 | Division of Medicaid | 2328 | 2328, 3326, 3327, 3328 |
| 31 | Voc Rehab Services | 2330 | 2330, 3330, 3334 |
| 31 | Human Services Pub Assistance | 2651 | 2651, 3651 |
| 31 | Human Services Child Support | 2652 | 2652, 3652 |
| 31 | Human Services Social Service | 2653 | 2653, 3653, 3664 |
| 32 | Human Services Support | 2655 | 2655, 3655 |
| 32 | Office for Children & Youth | 2658 | 2658, 3658 |
| 32 | Adult & Aging Services | 2659 | 2659, 3659 |
| 32 | Youth Services | 2662 | 2662, 3662 |
| 33 | Rehab for Blind Tech Center | 3238 | 3238 |
| 33 | Civil Money Penalty | 3325 | 3325 |
| 33 | Spinal Cord & Head Injury | 3332 | 2332, 3332, 3333 |
| 33 | Rehab Services-Administrative | 3335 | 3335 |
| 33 | Disability Determination Serv | 3340 | 3340, 3341 |
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| 35 | National Guard Educ Assistance | 2708 | 2708 |
| 35 | Public Safety Hwy Safety Patrol | 2711 | 2711, 3710, 3711, 3716, 3717, 3719, 371A, 371B, 371C, 371J, 371L |
| 35 | Public Safety Crime Laboratory | 2713 | 2713, 3713, 371E |
| 36 | Public Safety Hwy Patrol Training | 2714 | 2714, 3714 |
| 36 | Public Safety Support Services | 2715 | 2715, 3715, 371G, 371H |
| 36 | Public Safety Bur of Narcotics | 2718 | 2718, 3718 |
| 36 | Emergency Management Admin | 2721 | 2721, 3721, 3722, 3726, 3727, 37HM, 37PA, 37RG |
| 37 | Emergency Mgmt Disaster Relief | 2725 | 2725, 3725, 3728, 3729, 372B, 372C, 372K, 372U, 37AH |
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| 38 | Integrated Public Safety Comm Sys | 3603 | 3603 |
| 38 | National Guard Timber Sales | 3700 | 3700 |
| 38 | National Guard Federal | 3701 | 3701 |
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| 39 | Veterans Home Purchase Board | 3734 | 3734, 3735 |
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| 40 | Law Enforcement Stds & Training | 3742 | 3742 |
| 40 | Emergency Telecom Stds & Training | 3744 | 3744 |
| 40 | MS Leadership Council on Aging | 3746 | 3746 |
| 40 | Juvenile Facility Monitoring | 3749 | 2749, 3749 |
| 41 | Hurricane Disaster Reserve | 37SS | 37SS |
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| 41 | Municipal Aid Revolving | 2085 | 2085 |
| 41 | Tax Comm Homestead Exemption | 2751 | 2751 |
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| 41 | License Tag Commission | 2806 | 2806 |
| 41 | Board of Bar Admissions | 3056 | 3056 |
| 41 | Board of Examiners for Lic Prof Couns | 3600 | 3600 |
| 42 | Board of Polygraph Examiners | 371F | 371F |
| 42 | Public Service Commission | 3811 | 3811 |
| 42 | Pub Utilities Staff Regulation | 3812 | 3812 |
| 42 | Telephone Solicitation Reg | 3813 | 3813 |
| 42 | Auctioneer Commission | 3820 | 3820 |
| 43 | Bd of Nursing Home Administrators | 3821 | 3821 |
| 43 | Board of Cosmetology | 3822 | 3822 |
| 43 | Board of Psychology | 3823 | 3823 |
| 43 | Board of Dental Examiners | 3824 | 3824 |
| 43 | Agricultural Aviation Board | 3825 | 3825 |
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| 45 | Board of Contractors | 3834 | 3834, 3835 |
| 45 | Real Estate Appraisal License Board | 3836 | 3836 |
| 45 | Board of Nursing | 3838 | 3838 |
| 45 | Motor Vehicle Commission | 3839 | 3839 |
| 46 | Board of Barber Examiners | 3840 | 3840 |
| 46 | Bd of Lic for Prof Eng & Surveyors | 3842 | 3842 |
| 46 | Athletic Commission | 3843 | 3843 |
| 46 | Bd of Registration for Foresters | 3844 | 3844 |
| 46 | Board of Public Accountancy | 3845 | 3845 |
| 47 | Board of Pharmacy | 3846 | 3846 |
| 47 | Comm on the Status of Women | 3847 | 2847, 3847 |
| 47 | Board of Architecture | 3848 | 3848 |
| 47 | Board of Chiropractic Examiners | 3849 | 3849 |
| 47 | Board of Massage Therapy | 3857 | 3857 |
| 48 | Board of Reg Professional Geologists | 3858 | 3858 |
| 48 | Bd of Social Wrkrs & Fam Therapists | 3859 | 3859 |
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| 48 | Veterans Memorial Stadium Comm | 2861 | 3861 |
| 48 | Arts Commission | 2865 | 2865, 3865, 3868, 4108 |
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State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|-----------------------------------|------------------|--|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds | |
| Legislative | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| JOINT LEGISLATIVE OPERATIONS (Budget Number 2000)* | | | | | | | | | | |
| | Salaries | | | | | 926,473.03 | | | | |
| | Travel and Subsistence | | | | | 4,078.23 | | | | |
| | Contractual | | | | | 388,234.87 | | | | |
| | Commodities | | | | | 76,072.63 | | | | |
| | Capital Outlay - Equip. | | | | | 21,168.85 | | | | |
| | Lump Sum Appropriation | 1,437,273.00 | | | 1,437,273.00 | 1,416,027.61 | 1,416,027.61 | | | |
| SENATE CONTINGENT (Budget Number 2001)* | | | | | | | | | | |
| | Salaries | | | | | 3,204,479.97 | | | | |
| | Travel and Subsistence | | | | | 486,067.31 | | | | |
| | Contractual | | | | | 218,170.39 | | | | |
| | Commodities | | | | | 64,463.42 | | | | |
| | Capital Outlay - Equip. | | | | | 25,987.57 | | | | |
| | Subsidies, Loans, Grants | | | | | 75,000.00 | | | | |
| | Lump Sum Appropriation | 4,098,455.00 | | | 4,098,455.00 | 4,074,168.66 | 4,074,168.66 | | | |
| HOUSE CONTINGENT (Budget Number 2002)* | | | | | | | | | | |
| | Salaries | | | | | 3,458,274.30 | | | | |
| | Travel and Subsistence | | | | | 1,005,551.46 | | | | |
| | Contractual | | | | | 382,956.99 | | | | |
| | Commodities | | | | | 106,820.26 | | | | |
| | Capital Outlay - Equip. | | | | | 19,692.81 | | | | |
| | Lump Sum Appropriation | 5,023,376.00 | | | 5,023,376.00 | 4,973,295.82 | 4,973,295.82 | | | |
| SENATE SALARIES, MILEAGE & EXP (Budget Number 2003)* | | | | | | | | | | |
| | Salaries | | | | | 996,521.78 | | | | |
| | Travel and Subsistence | | | | | 667,701.76 | | | | |
| | Lump Sum Appropriation | 1,714,862.00 | | | 1,714,862.00 | 1,664,223.54 | 1,664,223.54 | | | |
| HOUSE SALARIES, MILEAGE & EXP (Budget Number 2004)* | | | | | | | | | | |
| | Salaries | | | | | 2,239,296.24 | | | | |
| | Travel and Subsistence | | | | | 1,534,536.27 | | | | |
| | Subsidies, Loans, Grants | | | | | 63,000.00 | | | | |
| | Lump Sum Appropriation | 3,837,302.00 | | | 3,837,302.00 | 3,836,832.51 | 3,836,832.51 | | | |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|----------------------|-----------------------------------|------------------|----------------------|----------------------|----------------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| SENATE INTERIM EXPENSE (Budget Number 2005)* | | | | | | | | | |
| | Salaries | | | | | 306,055.08 | | | |
| | Travel and Subsistence | | | | | 640,652.40 | | | |
| | Contractual | | | | | 87.71 | | | |
| | Lump Sum Appropriation | 952,757.00 | | | 952,757.00 | 946,795.19 | 946,795.19 | | |
| HOUSE INTERIM EXPENSE (Budget Number 2006)* | | | | | | | | | |
| | Salaries | | | | | 655,123.17 | | | |
| | Travel and Subsistence | | | | | 1,462,500.00 | | | |
| | Subsidies, Loans, Grants | | | | | 75,000.00 | | | |
| | Lump Sum Appropriation | 2,194,056.00 | | | 2,194,056.00 | 2,192,623.17 | 2,192,623.17 | | |
| JOINT COM.COMP,REV,PUB OF LEG (Budget Number 2008)* | | | | | | | | | |
| | Contractual | | | | | 13.15 | | | |
| | Commodities | | | | | 298,486.00 | | | |
| | Lump Sum Appropriation | 300,000.00 | | | 300,000.00 | 298,499.15 | 298,499.15 | | |
| UNIFORM STATE LAWS (Budget Number 2009)* | | | | | | | | | |
| | Contractual | | | | | 32,300.00 | | | |
| | Lump Sum Appropriation | 37,200.00 | | | 37,200.00 | 32,300.00 | 32,300.00 | | |
| LEGISLATIVE PEER COMMITTEE (Budget Number 2021)* | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 2,187,534.24 | | | |
| | Lump Sum Appropriation | 2,196,680.00 | | | 2,196,680.00 | 2,187,534.24 | 2,187,534.24 | | |
| JOINT LEGISLATIVE BUDGET COMM (Budget Number 2025)* | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 2,566,478.63 | | | |
| | Lump Sum Appropriation | 2,994,914.00 | | | 2,994,914.00 | 2,566,478.63 | 2,566,478.63 | | |
| JOINT LEG REAPPORTIONMENT COMM (Budget Number 2028)* | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 159,119.41 | | | |
| | Lump Sum Appropriation | 146,733.00 | | 45,125.00 | 191,858.00 | 159,119.41 | 146,604.25 | | 12,515.16 |
| INTERSTATE COOPERATION COMM (Budget Number 2032)* | | | | | | | | | |
| | Contractual | | | | | 230,926.00 | | | |
| | Lump Sum Appropriation | 230,926.00 | | | 230,926.00 | 230,926.00 | 230,926.00 | | |
| Total Legislative | | 25,164,534.00 | | 45,125.00 | 25,209,659.00 | 24,578,823.93 | 24,566,308.77 | | 12,515.16 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| Judiciary and Justice | | | | | | | | | |
| SUPREME COURT (Budget Number 2051) | | | | | | | | | |
| | Salaries | | | | 4,887,828.00 | 4,800,500.88 | | | |
| | Travel and Subsistence | | | | 330,000.00 | 319,512.38 | | | |
| | Contractual | | | | 878,059.00 | 807,490.03 | | | |
| | Commodities | | | | 386,836.27 | 381,708.81 | | | |
| | Capital Outlay - Equip. | | | | 152,800.00 | 152,602.96 | | | |
| | Total | 6,343,195.00 | | 292,328.27 | 6,635,523.27 | 6,461,815.06 | 6,343,132.65 | | 118,682.41 |
| ADMINISTRATIVE OFFICE COURTS (Budget Number 2052) | | | | | | | | | |
| | Salaries | | | | 11,956,427.06 | 11,705,019.66 | | | |
| | Travel and Subsistence | | | | 79,320.00 | 52,522.89 | | | |
| | Contractual | | | | 1,077,406.00 | 405,534.43 | | | |
| | Commodities | | | | 46,344.00 | 41,305.17 | | | |
| | Capital Outlay - Equip. | | | | 155,050.00 | 149,805.54 | | | |
| | Capital Outlay - Vehicle | | | | 17,000.00 | 16,203.00 | | | |
| | Subsidies, Loans, Grants | | | | 4,288,000.00 | 4,282,122.24 | | | |
| | Total | 1,273,821.00 | | 16,345,726.06 | 17,619,547.06 | 16,652,512.93 | 1,273,820.99 | | 15,378,691.94 |
| SUPREME COURT TRIAL JUDGES (Budget Number 2053) | | | | | | | | | |
| | Salaries | | | | 16,651,990.00 | 16,651,989.48 | | | |
| | Travel and Subsistence | | | | 530,881.00 | 530,880.93 | | | |
| | Contractual | | | | 198,050.00 | 113,022.36 | | | |
| | Commodities | | | | 342,957.00 | 342,956.51 | | | |
| | Capital Outlay - Equip. | | | | 210,500.00 | 210,481.55 | | | |
| | Total | 17,934,378.00 | | | 17,934,378.00 | 17,849,330.83 | 17,849,330.83 | | |
| COURT OF APPEALS (Budget Number 2054) | | | | | | | | | |
| | Salaries | | | | 4,064,071.00 | 4,064,063.25 | | | |
| | Travel and Subsistence | | | | 345,300.00 | 344,850.46 | | | |
| | Contractual | | | | 486,699.00 | 486,435.75 | | | |
| | Commodities | | | | 22,000.00 | 21,545.30 | | | |
| | Capital Outlay - Equip. | | | | 62,500.00 | 62,451.35 | | | |
| | Total | 4,980,570.00 | | | 4,980,570.00 | 4,979,346.11 | 4,979,346.11 | | |
| ATTORNEY GENERAL SUPPORT (Budget Number 2071) | | | | | | | | | |
| | Salaries | | | | 20,530,097.00 | 19,163,999.32 | | | |
| | Travel and Subsistence | | | | 1,058,300.00 | 836,498.66 | | | |
| | Contractual | | | | 5,422,108.00 | 3,571,780.76 | | | |
| | Commodities | | | | 718,200.00 | 556,212.35 | | | |
| | Capital Outlay - Equip. | | | | 774,400.00 | 472,360.75 | | | |
| | Capital Outlay - Vehicle | | | | 310,000.00 | 233,012.70 | | | |
| | Capital Outlay - Wireless | | | | 4,000.00 | 2,059.90 | | | |
| | Subsidies, Loans, Grants | | | | 1,200,000.00 | 428,546.59 | | | |
| | Total | 9,695,245.00 | | 20,321,860.00 | 30,017,105.00 | 25,264,471.03 | 9,695,245.00 | | 15,569,226.03 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| STATE JUDGEMENTS (Budget Number 2078) | | | | | | | | | |
| | Contractual | | | | 8,514,060.00 | 8,514,060.00 | | | |
| | Subsidies, Loans, Grants | | | | 205,165.00 | 205,165.00 | | | |
| | Total | 233,286.00 | | 8,485,939.00 | 8,719,225.00 | 8,719,225.00 | 233,286.00 | | 8,485,939.00 |
| DIST ATTNY SALARIES & TRAVEL (Budget Number 2087) | | | | | | | | | |
| | Salaries | | | | 17,084,160.00 | 16,681,329.43 | | | |
| | Travel and Subsistence | | | | 548,586.00 | 429,196.10 | | | |
| | Total | 16,207,773.00 | | 1,424,973.00 | 17,632,746.00 | 17,110,525.53 | 15,882,701.05 | | 1,227,824.48 |
| DISTRICT ATTORNEY OFC EXPENSE (Budget Number 2089)* | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 1,157,769.56 | | | |
| | Lump Sum Appropriation | 1,217,074.00 | | | 1,217,074.00 | 1,157,769.56 | 1,157,769.56 | | |
| COMM JUDICAL PERFORMANCE (Budget Number 2096)* | | | | | | | | | |
| | Salaries | | | | | 417,788.06 | | | |
| | Travel and Subsistence | | | | | 50,704.02 | | | |
| | Contractual | | | | | 99,959.34 | | | |
| | Commodities | | | | | 8,161.37 | | | |
| | Capital Outlay - Equip. | | | | | 2,175.99 | | | |
| | Lump Sum Appropriation | 379,941.00 | | 217,093.00 | 597,034.00 | 578,788.78 | 379,941.00 | | 198,847.78 |
| CAPITAL DEFENSE COUNSEL (Budget Number 2097) | | | | | | | | | |
| | Salaries | | | | 705,068.00 | 683,274.86 | | | |
| | Travel and Subsistence | | | | 50,750.00 | 50,717.06 | | | |
| | Contractual | | | | 267,451.00 | 202,775.16 | | | |
| | Commodities | | | | 25,500.00 | 23,024.57 | | | |
| | Capital Outlay - Equip. | | | | 11,000.00 | 7,714.00 | | | |
| | Total | | | 1,059,769.00 | 1,059,769.00 | 967,505.65 | | | 967,505.65 |
| CAPITAL POST-CONVICTION COUNS (Budget Number 2098) | | | | | | | | | |
| | Salaries | | | | 458,498.00 | 455,612.88 | | | |
| | Travel and Subsistence | | | | 35,500.00 | 28,723.81 | | | |
| | Contractual | | | | 229,743.00 | 211,590.45 | | | |
| | Commodities | | | | 34,250.00 | 17,948.11 | | | |
| | Capital Outlay - Equip. | | | | 14,500.00 | 14,095.15 | | | |
| | Total | | | 772,491.00 | 772,491.00 | 727,970.40 | | | 727,970.40 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|----------------------|-----------------------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| CONTINUING LEGAL EDUCATION (Budget Number 3052) | | | | | | | | | |
| | Salaries | | | | 61,638.00 | 58,188.26 | | | |
| | Travel and Subsistence | | | | 10,318.00 | 9,433.23 | | | |
| | Contractual | | | | 34,150.00 | 33,877.91 | | | |
| | Commodities | | | | 4,750.00 | 3,873.70 | | | |
| | Capital Outlay - Equip. | | | | 1,200.00 | | | | |
| | Subsidies, Loans, Grants | | | | 13,200.00 | | | | |
| | Total | | | 125,256.00 | 125,256.00 | 105,373.10 | | | 105,373.10 |
| TORT CLAIMS (Budget Number 3080)* | | | | | | | | | |
| | Salaries | | | | | 513,971.56 | | | |
| | Travel and Subsistence | | | | | 9,157.64 | | | |
| | Contractual | | | | | 7,766,320.45 | | | |
| | Commodities | | | | | 5,097.55 | | | |
| | Capital Outlay - Equip. | | | | | 249.00 | | | |
| | Subsidies, Loans, Grants | | | | | 2,702,464.25 | | | |
| | Lump Sum Appropriation | 6,585,539.72 | | 11,439,317.00 | 18,024,856.72 | 10,997,260.45 | 6,585,539.72 | | 4,411,720.73 |
| MED MALPRACTICE INS AVAIL (Budget Number 3083) | | | | | | | | | |
| | Travel and Subsistence | | | | 10,000.00 | | | | |
| | Contractual | | | | 144,482.00 | 866.11 | | | |
| | Commodities | | | | 1,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 3,000.00 | | | | |
| | Total | | | 158,482.00 | 158,482.00 | 866.11 | | | 866.11 |
| INDIGENT APPEALS (Budget Number 3099) | | | | | | | | | |
| | Salaries | | | | 944,645.00 | 870,919.47 | | | |
| | Travel and Subsistence | | | | 46,000.00 | 8,109.53 | | | |
| | Contractual | | | | 444,100.00 | 201,987.76 | | | |
| | Commodities | | | | 31,750.00 | 31,244.36 | | | |
| | Capital Outlay - Equip. | | | | 17,750.00 | 7,125.18 | | | |
| | Total | | | 1,484,245.00 | 1,484,245.00 | 1,119,386.30 | | | 1,119,386.30 |
| Total Judiciary and Justice | | 64,850,822.72 | | 62,127,479.33 | 126,978,302.05 | 112,692,146.84 | 64,380,112.91 | | 48,312,033.93 |
| Executive and Administrative | | | | | | | | | |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| ETHICS COMMISSION (Budget Number 2095) | | | | | | | | | |
| | Salaries | | | | 490,859.71 | 490,859.71 | | | |
| | Travel and Subsistence | | | | 36,360.93 | 36,360.93 | | | |
| | Contractual | | | | 72,470.39 | 71,508.39 | | | |
| | Commodities | | | | 5,227.13 | 5,226.28 | | | |
| | Capital Outlay - Equip. | | | | 1,506.84 | 1,476.85 | | | |
| | Total | 604,160.00 | | 2,265.00 | 606,425.00 | 605,432.16 | 603,176.32 | | 2,255.84 |
| GOVERNORS OFFICE (Budget Number 2101) | | | | | | | | | |
| | Salaries | | | | 3,092,906.00 | 2,888,372.79 | | | |
| | Travel and Subsistence | | | | 216,391.00 | 207,900.21 | | | |
| | Contractual | | | | 1,421,000.00 | 1,227,022.53 | | | |
| | Commodities | | | | 428,000.00 | 119,663.45 | | | |
| | Capital Outlay - Equip. | | | | 66,000.00 | 25,187.20 | | | |
| | Capital Outlay - Vehicle | | | | 27,000.00 | | | | |
| | Capital Outlay - Wireless | | | | 2,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 2,321,615.00 | 2,009,991.40 | | | |
| | Total | 1,912,767.00 | | 5,662,145.00 | 7,574,912.00 | 6,478,137.58 | 1,871,776.12 | | 4,606,361.46 |
| GOVERNORS MANSION (Budget Number 2102) | | | | | | | | | |
| | Salaries | | | | 265,000.00 | 192,832.53 | | | |
| | Travel and Subsistence | | | | 6,000.00 | 1,449.39 | | | |
| | Contractual | | | | 189,500.00 | 184,779.56 | | | |
| | Commodities | | | | 251,231.00 | 238,374.01 | | | |
| | Capital Outlay - Equip. | | | | 9,000.00 | 3,998.18 | | | |
| | Capital Outlay - Wireless | | | | 2,000.00 | | | | |
| | Total | 387,260.00 | | 335,471.00 | 722,731.00 | 621,433.67 | 380,089.26 | | 241,344.41 |
| ENERGY COUNCIL (Budget Number 2104) | | | | | | | | | |
| | Contractual | | | | 32,000.00 | 32,000.00 | | | |
| | Total | 32,000.00 | | | 32,000.00 | 32,000.00 | 32,000.00 | | |
| SOUTHERN STATES ENERGY BD (Budget Number 2106) | | | | | | | | | |
| | Contractual | | | | 29,077.00 | 29,077.00 | | | |
| | Total | 29,077.00 | | | 29,077.00 | 29,077.00 | 29,077.00 | | |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|---------------------|-----------------------------------|----------------------|----------------------|----------------------|---------------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| SOUTHERN GROWTH POLICIES (Budget Number 2107) | | | | | | | | | |
| | Contractual | | | | 26,833.00 | 26,833.00 | | | |
| | Total | 26,833.00 | | | 26,833.00 | 26,833.00 | 26,833.00 | | |
| VET MILITARY TRANSITION PROJCT (Budget Number 3103) | | | | | | | | | |
| | Salaries | | | | 455,810.00 | 337,998.32 | | | |
| | Travel and Subsistence | | | | 125,000.00 | 16,865.74 | | | |
| | Contractual | | | | 93,098.00 | 69,793.12 | | | |
| | Commodities | | | | 75,000.00 | 10,314.11 | | | |
| | Total | | | 748,908.00 | 748,908.00 | 434,971.29 | | | 434,971.29 |
| SECRETARY OF STATE (Budget Number 3111) | | | | | | | | | |
| | Salaries | | | | 5,675,489.00 | 5,246,550.12 | | | |
| | Travel and Subsistence | | | | 106,407.00 | 105,905.90 | | | |
| | Contractual | | | | 8,300,968.00 | 5,577,041.46 | | | |
| | Commodities | | | | 714,344.00 | 530,187.80 | | | |
| | Capital Outlay - Equip. | | | | 569,992.00 | 340,192.90 | | | |
| | Subsidies, Loans, Grants | | | | 2,873,955.00 | 2,046,031.56 | | | |
| | Total | | | 18,241,155.00 | 18,241,155.00 | 13,845,909.74 | | | 13,845,909.74 |
| Total Executive and Administrative | | 2,992,097.00 | | 24,989,944.00 | 27,982,041.00 | 22,073,794.44 | 2,942,951.70 | | 19,130,842.74 |
| Fiscal Affairs | | | | | | | | | |
| DFA GENERAL SUPPORT (Budget Number 2130) | | | | | | | | | |
| | Salaries | | | | 15,534,156.00 | 15,307,478.06 | | | |
| | Travel and Subsistence | | | | 236,389.00 | 226,914.55 | | | |
| | Contractual | | | | 13,613,843.00 | 11,030,432.64 | | | |
| | Commodities | | | | 1,299,287.00 | 1,207,622.90 | | | |
| | Capital Outlay - Other | | | | 6,219.00 | 4,998.00 | | | |
| | Capital Outlay - Equip. | | | | 857,625.00 | 826,706.27 | | | |
| | Capital Outlay - Vehicle | | | | 118,500.00 | 81,148.50 | | | |
| | Capital Outlay - Wireless | | | | 150.00 | | | | |
| | Subsidies, Loans, Grants | | | | 2,769,460.00 | 2,769,368.99 | | | |
| | Total | 12,216,179.00 | | 22,219,450.00 | 34,435,629.00 | 31,454,669.91 | 12,210,450.11 | | 19,244,219.80 |
| DEPARTMENT OF AUDIT (Budget Number 2155) | | | | | | | | | |
| | Salaries | | | | 10,297,592.00 | 8,926,838.97 | | | |
| | Travel and Subsistence | | | | 863,861.00 | 789,093.68 | | | |
| | Contractual | | | | 1,370,888.00 | 1,131,035.01 | | | |
| | Commodities | | | | 129,519.00 | 127,053.71 | | | |
| | Capital Outlay - Equip. | | | | 110,292.00 | 110,001.18 | | | |
| | Capital Outlay - Vehicle | | | | 61,652.00 | 61,652.00 | | | |
| | Subsidies, Loans, Grants | | | | 460.00 | 460.00 | | | |
| | Total | 6,994,185.00 | | 5,840,079.00 | 12,834,264.00 | 11,146,134.55 | 6,991,976.42 | | 4,154,158.13 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| STATE TREASURER SUPPORT (Budget Number 2171) | | | | | | | | | |
| | Salaries | | | | 2,005,528.00 | 1,913,166.49 | | | |
| | Travel and Subsistence | | | | 17,250.00 | 17,160.24 | | | |
| | Contractual | | | | 1,051,677.00 | 957,775.99 | | | |
| | Commodities | | | | 48,750.00 | 39,738.57 | | | |
| | Capital Outlay - Equip. | | | | 113,400.00 | 112,884.54 | | | |
| | Total | 637,515.00 | | 2,599,090.00 | 3,236,605.00 | 3,040,725.83 | 637,515.00 | | 2,403,210.83 |
| TAX COMMISSION SUPPORT (Budget Number 2181) | | | | | | | | | |
| | Salaries | | | | 36,665,657.00 | 36,110,160.39 | | | |
| | Travel and Subsistence | | | | 1,631,986.00 | 1,614,558.22 | | | |
| | Contractual | | | | 13,715,828.00 | 13,365,236.09 | | | |
| | Commodities | | | | 1,639,018.00 | 1,599,052.95 | | | |
| | Capital Outlay - Equip. | | | | 455,226.00 | 387,878.09 | | | |
| | Capital Outlay - Vehicle | | | | 40,000.00 | 39,961.00 | | | |
| | Subsidies, Loans, Grants | | | | 600.00 | 110.00 | | | |
| | Total | 47,322,029.00 | | 6,826,286.00 | 54,148,315.00 | 53,116,956.74 | 47,322,027.74 | | 5,794,929.00 |
| GAMING COMMISSION (Budget Number 2185) | | | | | | | | | |
| | Salaries | | | | 7,278,824.00 | 6,005,622.92 | | | |
| | Travel and Subsistence | | | | 450,000.00 | 419,832.37 | | | |
| | Contractual | | | | 2,373,724.00 | 2,017,158.85 | | | |
| | Commodities | | | | 130,048.02 | 124,782.57 | | | |
| | Capital Outlay - Equip. | | | | 102,607.00 | 87,451.81 | | | |
| | Capital Outlay - Vehicle | | | | 160,000.00 | 154,130.00 | | | |
| | Subsidies, Loans, Grants | | | | 100,300.00 | 100,236.70 | | | |
| | Total | 3,780,711.00 | | 6,814,792.02 | 10,595,503.02 | 8,909,215.22 | 3,780,711.00 | | 5,128,504.22 |
| MANAGEMENT & REPORTING SYSTEM (Budget Number 3125) | | | | | | | | | |
| | Salaries | | | | 3,878,151.00 | 3,797,992.79 | | | |
| | Travel and Subsistence | | | | 29,220.00 | 21,638.84 | | | |
| | Contractual | | | | 4,994,697.00 | 3,939,033.22 | | | |
| | Commodities | | | | 69,900.00 | 65,275.64 | | | |
| | Capital Outlay - Equip. | | | | 134,400.00 | 83,853.38 | | | |
| | Subsidies, Loans, Grants | | | | 149,504.00 | 149,504.00 | | | |
| | Total | | | 9,255,872.00 | 9,255,872.00 | 8,057,297.87 | | | 8,057,297.87 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|----------------------|-----------------------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| DFA INSURANCE RECOVERY (Budget Number 3141) | | | | | | | | | |
| | Salaries | | | | 1,293,395.00 | 1,293,276.79 | | | |
| | Travel and Subsistence | | | | 14,000.00 | 11,565.90 | | | |
| | Contractual | | | | 1,153,524.00 | 878,935.79 | | | |
| | Commodities | | | | 80,000.00 | 56,490.35 | | | |
| | Capital Outlay - Equip. | | | | 15,000.00 | 13,143.20 | | | |
| | Subsidies, Loans, Grants | | | | 78,683.00 | 78,683.00 | | | |
| | Total | | | 2,634,602.00 | 2,634,602.00 | 2,332,095.03 | | | 2,332,095.03 |
| MPACT TRUST (Budget Number 3170)* | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 11,984,231.68 | | | |
| | Lump Sum Appropriation | | | 18,000,000.00 | 18,000,000.00 | 11,984,231.68 | | | 11,984,231.68 |
| MPACT (Budget Number 3171)* | | | | | | | | | |
| | Salaries | | | | | 190,249.87 | | | |
| | Travel and Subsistence | | | | | 17,160.77 | | | |
| | Contractual | | | | | 982,993.23 | | | |
| | Commodities | | | | | 28,732.59 | | | |
| | Capital Outlay - Equip. | | | | | 2,920.00 | | | |
| | Lump Sum Appropriation | | | 1,307,713.00 | 1,307,713.00 | 1,222,056.46 | | | 1,222,056.46 |
| MACS (Budget Number 3183)* | | | | | | | | | |
| | Salaries | | | | | 91,200.10 | | | |
| | Travel and Subsistence | | | | | 15,413.51 | | | |
| | Contractual | | | | | 36,299.97 | | | |
| | Commodities | | | | | 233.00 | | | |
| | Lump Sum Appropriation | | | 181,237.00 | 181,237.00 | 143,146.58 | | | 143,146.58 |
| HEALTH CARE TRUST (Budget Number 3990) | | | | | | | | | |
| | Salaries | | | | 43,028.00 | 43,028.00 | | | |
| | Total | 43,028.00 | | | 43,028.00 | 43,028.00 | 43,028.00 | | |
| Total Fiscal Affairs | | 70,993,647.00 | | 75,679,121.02 | 146,672,768.02 | 131,449,557.87 | 70,985,708.27 | | 60,463,849.60 |
| Public Education | | | | | | | | | |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| | | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|------------------|-----------------------------------|------------------|------------------|------------------|------------------|-----------------------------------|------------------|
| Function/Department/ Organizational Activity | Major Expenditure Classification | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| DEPT OF EDUCATION ADMINISTRATI (Budget Number 2201) | | | | | | | | | |
| | Salaries | | | | 33,433,828.00 | 29,234,972.20 | | | |
| | Travel and Subsistence | | | | 2,166,264.00 | 1,646,790.46 | | | |
| | Contractual | | | | 44,952,396.00 | 28,974,453.39 | | | |
| | Commodities | | | | 7,441,652.00 | 3,860,233.10 | | | |
| | Capital Outlay - Other | | | | 2,019,500.00 | 1,244,738.99 | | | |
| | Capital Outlay - Equip. | | | | 3,249,022.00 | 1,630,227.96 | | | |
| | Capital Outlay - Vehicle | | | | 30,000.00 | 12,706.00 | | | |
| | Subsidies, Loans, Grants | | | | 778,006,910.00 | 711,487,140.42 | | | |
| | Total | 93,779,413.00 | 26,115,969.00 | 751,404,190.00 | 871,299,572.00 | 778,091,262.52 | 91,354,933.86 | 25,603,504.25 | 661,132,824.41 |
| EDUC CHICKASAW SCHOOL INTEREST (Budget Number 2204) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 13,880,990.00 | 13,880,989.23 | | | |
| | Total | 13,880,990.00 | | | 13,880,990.00 | 13,880,989.23 | 13,880,989.23 | | |
| DEPT OF EDUCATION VOC & TECH (Budget Number 2206) | | | | | | | | | |
| | Salaries | | | | 2,982,677.00 | 2,781,156.14 | | | |
| | Travel and Subsistence | | | | 286,480.00 | 262,976.91 | | | |
| | Contractual | | | | 2,000,049.00 | 1,950,602.86 | | | |
| | Commodities | | | | 137,258.00 | 130,947.72 | | | |
| | Capital Outlay - Equip. | | | | 49,679.00 | 48,310.86 | | | |
| | Subsidies, Loans, Grants | | | | 96,207,630.00 | 93,900,425.30 | | | |
| | Total | 77,598,146.00 | 7,863,746.00 | 16,201,881.00 | 101,663,773.00 | 99,074,419.79 | 77,557,184.97 | 7,594,179.28 | 13,923,055.54 |
| SCHOOLS FOR BLIND AND DEAF (Budget Number 2217) | | | | | | | | | |
| | Salaries | | | | 9,432,391.00 | 9,004,221.15 | | | |
| | Travel and Subsistence | | | | 86,203.00 | 64,043.73 | | | |
| | Contractual | | | | 2,041,997.00 | 1,937,611.95 | | | |
| | Commodities | | | | 658,448.00 | 623,937.99 | | | |
| | Capital Outlay - Other | | | | 271,219.00 | 242,980.75 | | | |
| | Capital Outlay - Equip. | | | | 424,415.00 | 397,752.07 | | | |
| | Capital Outlay - Vehicle | | | | 145,000.00 | 145,000.00 | | | |
| | Subsidies, Loans, Grants | | | | 2,622.00 | 1,760.96 | | | |
| | Total | 12,296,159.00 | | 766,136.00 | 13,062,295.00 | 12,417,308.60 | 11,797,998.88 | | 619,309.72 |
| MS ADEQUATE EDUCATION (Budget Number 2230) | | | | | | | | | |
| | Contractual | | | | 172,000.00 | 154,135.07 | | | |
| | Commodities | | | | 6,624.00 | 3,297.51 | | | |
| | Capital Outlay - Other | | | | 352,739.00 | 341,275.66 | | | |
| | Subsidies, Loans, Grants | | | | 2,235,621,372.00 | 2,220,092,688.11 | | | |
| | Total | 1,989,150,809.00 | 177,001,926.00 | 70,000,000.00 | 2,236,152,735.00 | 2,220,591,396.35 | 1,988,495,139.08 | 171,091,576.27 | 61,004,681.00 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-------------------------|-----------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-----------------------------------|-----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| LIBRARY COMMISSION (Budget Number 2245) | | | | | | | | | |
| | Salaries | | | | 2,508,203.00 | 2,284,983.65 | | | |
| | Travel and Subsistence | | | | 48,255.00 | 38,752.02 | | | |
| | Contractual | | | | 956,055.00 | 933,427.96 | | | |
| | Commodities | | | | 202,019.00 | 201,815.47 | | | |
| | Capital Outlay - Equip. | | | | 45,727.00 | 37,451.26 | | | |
| | Subsidies, Loans, Grants | | | | 12,820,648.00 | 12,204,495.38 | | | |
| | Total | 13,072,288.00 | 493,847.00 | 3,014,772.00 | 16,580,907.00 | 15,700,925.74 | 13,063,042.04 | 482,330.35 | 2,155,553.35 |
| MISSISSIPPI EDUCATIONAL TV (Budget Number 2247) | | | | | | | | | |
| | Salaries | | | | 6,786,863.00 | 6,329,320.62 | | | |
| | Travel and Subsistence | | | | 166,046.00 | 149,353.66 | | | |
| | Contractual | | | | 5,205,211.00 | 4,887,715.29 | | | |
| | Commodities | | | | 593,513.00 | 486,003.40 | | | |
| | Capital Outlay - Other | | | | 70,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 5,854,284.00 | 2,639,651.81 | | | |
| | Capital Outlay - Vehicle | | | | 89,350.00 | 81,934.50 | | | |
| | Total | 6,649,795.00 | 1,644,067.00 | 10,471,405.00 | 18,765,267.00 | 14,573,979.28 | 6,649,795.00 | 1,644,067.00 | 6,280,117.28 |
| PUB SCH EDUC TECHNOLOGY (Budget Number 3203) | | | | | | | | | |
| | Contractual | | | | 1,983,814.00 | | | | |
| | Commodities | | | | 66,186.00 | | | | |
| | Capital Outlay - Equip. | | | | 50,000.00 | | | | |
| | Total | | | 2,100,000.00 | 2,100,000.00 | | | | |
| EDUC TOBACCO FUNDS (Budget Number 3215) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 126,472.00 | 126,472.00 | | | |
| | Total | | | 126,472.00 | 126,472.00 | 126,472.00 | | | 126,472.00 |
| S D AD VALOREM TAX REDUCTION (Budget Number 3218) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 46,000,000.00 | 46,000,000.00 | | | |
| | Total | | | 46,000,000.00 | 46,000,000.00 | 46,000,000.00 | | | 46,000,000.00 |
| Total Public Education | | 2,206,427,600.00 | 213,119,555.00 | 900,084,856.00 | 3,319,632,011.00 | 3,200,456,753.51 | 2,202,799,083.06 | 206,415,657.15 | 791,242,013.30 |
| Higher Education | | | | | | | | | |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | | Final Budget | | | | Expenditures | | | |
|---|--------------------------|----------------|-----------------------------|---------------|----------------|----------------|----------------|-----------------------------|---------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| IHL SYSTEM ADMINISTRATION (Budget Number 2251) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 25,461,700.00 | 25,447,025.43 | | | |
| | Total | 24,422,330.00 | 439,370.00 | 600,000.00 | 25,461,700.00 | 25,447,025.43 | 24,422,330.00 | 424,695.43 | 600,000.00 |
| IHL GENERAL SUPPORT (Budget Number 2255) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 417,169,141.00 | 414,876,987.00 | | | |
| | Total | 364,402,522.00 | 52,766,619.00 | | 417,169,141.00 | 414,876,987.00 | 363,872,415.50 | 51,004,571.50 | |
| IHL STUDENT FINANCIAL AID (Budget Number 225E) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 29,976,773.00 | 29,846,179.00 | | | |
| | Total | 29,699,210.00 | | 277,563.00 | 29,976,773.00 | 29,846,179.00 | 29,699,210.00 | | 146,969.00 |
| MS COMM FOR VOLUNTEER SERVICE (Budget Number 2277) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 514,773.00 | 514,773.00 | | | |
| | Total | 514,773.00 | | | 514,773.00 | 514,773.00 | 514,773.00 | | |
| IHL UMC MEDICAL CENTER (Budget Number 2281) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 227,017,610.00 | 226,888,885.20 | | | |
| | Total | 218,859,912.00 | 3,854,830.00 | 4,302,868.00 | 227,017,610.00 | 226,888,885.20 | 218,859,912.00 | 3,726,105.20 | 4,302,868.00 |
| COMM & JR COLLEGES SUPPORT (Budget Number 2290) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 231,156,523.00 | 229,948,181.20 | | | |
| | Total | 191,213,374.00 | 39,943,149.00 | | 231,156,523.00 | 229,948,181.20 | 191,213,374.00 | 38,734,807.20 | |
| BD OF COMM & JR COLLEGES (Budget Number 2291) | | | | | | | | | |
| | Salaries | | | | 2,723,380.00 | 2,480,175.36 | | | |
| | Travel and Subsistence | | | | 233,158.00 | 135,441.34 | | | |
| | Contractual | | | | 5,096,747.00 | 4,491,997.10 | | | |
| | Commodities | | | | 154,095.00 | 94,069.53 | | | |
| | Capital Outlay - Equip. | | | | 454,168.00 | 352,312.85 | | | |
| | Subsidies, Loans, Grants | | | | 77,701,393.00 | 66,697,359.11 | | | |
| | Total | 7,169,142.00 | | 79,193,799.00 | 86,362,941.00 | 74,251,355.29 | 7,134,973.94 | | 67,116,381.35 |
| IHL STATE COURT EDUCATION (Budget Number 3257) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 1,416,305.00 | 1,358,977.51 | | | |
| | Total | | | 1,416,305.00 | 1,416,305.00 | 1,358,977.51 | | | 1,358,977.51 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------------|-----------------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| AYERS ENDOWMENT INTEREST | | | | | | | | | |
| (Budget Number 3258) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 900,000.00 | 301,886.00 | | | |
| | Total | | | 900,000.00 | 900,000.00 | 301,886.00 | | | 301,886.00 |
| IHL ALCOHOL SAFETY EDUCATION | | | | | | | | | |
| (Budget Number 326C) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 150,000.00 | 81,066.46 | | | |
| | Total | | | 150,000.00 | 150,000.00 | 81,066.46 | | | 81,066.46 |
| Total Higher Education | | 836,281,263.00 | 97,003,968.00 | 86,840,535.00 | 1,020,125,766.00 | 1,003,515,316.09 | 835,716,988.44 | 93,890,179.33 | 73,908,148.32 |
| Public Health | | | | | | | | | |
| DEPT OF HEALTH SUPPORT | | | | | | | | | |
| (Budget Number 2301) | | | | | | | | | |
| | Salaries | | | | 115,738,288.00 | 105,121,766.94 | | | |
| | Travel and Subsistence | | | | 6,412,264.00 | 5,709,065.90 | | | |
| | Contractual | | | | 52,269,343.00 | 44,165,513.30 | | | |
| | Commodities | | | | 79,794,782.00 | 73,674,263.34 | | | |
| | Capital Outlay - Equip. | | | | 7,528,730.00 | 5,577,507.61 | | | |
| | Capital Outlay - Wireless | | | | 1,500.00 | | | | |
| | Subsidies, Loans, Grants | | | | 78,148,031.00 | 65,434,918.38 | | | |
| | Total | 41,833,515.00 | | 298,059,423.00 | 339,892,938.00 | 299,683,035.47 | 41,593,656.43 | | 258,089,379.04 |
| EMERGENCY WATER LOAN | | | | | | | | | |
| (Budget Number 3302) | | | | | | | | | |
| | Travel and Subsistence | | | | 25,000.00 | 10,725.16 | | | |
| | Contractual | | | | 800,000.00 | 259,838.45 | | | |
| | Commodities | | | | 10,000.00 | 2,164.93 | | | |
| | Subsidies, Loans, Grants | | | | 27,165,000.00 | 12,221,713.55 | | | |
| | Total | | | 28,000,000.00 | 28,000,000.00 | 12,494,442.09 | | | 12,494,442.09 |
| Total Public Health | | 41,833,515.00 | | 326,059,423.00 | 367,892,938.00 | 312,177,477.56 | 41,593,656.43 | | 270,583,821.13 |
| Hospitals and Hospital Schools | | | | | | | | | |
| MENTAL HEALTH SERVICE POS | | | | | | | | | |
| (Budget Number 2370) | | | | | | | | | |
| | Contractual | | | | 1,147,251.00 | 996,456.89 | | | |
| | Subsidies, Loans, Grants | | | | 72,685,390.00 | 71,339,190.86 | | | |
| | Total | 35,726,885.00 | | 38,105,756.00 | 73,832,641.00 | 72,335,647.75 | 35,726,885.00 | | 36,608,762.75 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| | | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|----------------|----------------|-----------------|-----------------------------------|------------------|
| Function/Department/ Organizational Activity | Major Expenditure Classification | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| MENTAL HEALTH ADMINISTRATIVE (Budget Number 2371) | | | | | | | | | |
| | Salaries | | | | 6,720,295.00 | 6,337,383.61 | | | |
| | Travel and Subsistence | | | | 313,285.00 | 309,414.97 | | | |
| | Contractual | | | | 1,561,416.00 | 1,494,591.02 | | | |
| | Commodities | | | | 244,824.00 | 218,319.77 | | | |
| | Capital Outlay - Equip. | | | | 85,000.00 | 11,768.17 | | | |
| | Capital Outlay - Vehicle | | | | 18,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 6,253,684.00 | 2,427,751.60 | | | |
| | Total | 3,583,685.00 | | 11,612,819.00 | 15,196,504.00 | 10,799,229.14 | 3,583,685.00 | | 7,215,544.14 |
| EAST MS STATE HOSPITAL (Budget Number 2372) | | | | | | | | | |
| | Salaries | | | | 47,030,713.00 | 44,768,858.99 | | | |
| | Travel and Subsistence | | | | 40,000.00 | 39,338.78 | | | |
| | Contractual | | | | 4,040,845.00 | 3,780,436.95 | | | |
| | Commodities | | | | 6,915,873.00 | 6,697,873.61 | | | |
| | Capital Outlay - Other | | | | 1,675,000.00 | 1,671,621.59 | | | |
| | Capital Outlay - Equip. | | | | 507,031.00 | 477,282.54 | | | |
| | Capital Outlay - Vehicle | | | | 115,000.00 | 72,883.70 | | | |
| | Subsidies, Loans, Grants | | | | 2,311,950.00 | 2,311,950.00 | | | |
| | Total | 39,953,765.00 | | 22,682,647.00 | 62,636,412.00 | 59,820,246.16 | 39,941,712.96 | | 19,878,533.20 |
| ELLISVILLE STATE SCHOOL SUPPOR (Budget Number 2373) | | | | | | | | | |
| | Salaries | | | | 62,112,846.00 | 61,411,870.83 | | | |
| | Travel and Subsistence | | | | 207,500.00 | 188,447.30 | | | |
| | Contractual | | | | 10,083,241.00 | 9,024,052.44 | | | |
| | Commodities | | | | 7,065,061.00 | 6,946,511.25 | | | |
| | Capital Outlay - Other | | | | 792,000.00 | 108,118.93 | | | |
| | Capital Outlay - Equip. | | | | 569,277.00 | 528,007.08 | | | |
| | Capital Outlay - Vehicle | | | | 586,205.00 | 576,414.10 | | | |
| | Subsidies, Loans, Grants | | | | 19,691,562.00 | 15,875,134.31 | | | |
| | Total | 19,250,708.00 | | 81,856,984.00 | 101,107,692.00 | 94,658,556.24 | 19,250,708.00 | | 75,407,848.24 |
| MISSISSIPPI STATE HOSPITAL (Budget Number 2374) | | | | | | | | | |
| | Salaries | | | | 100,783,630.00 | 100,368,414.96 | | | |
| | Travel and Subsistence | | | | 67,989.00 | 53,182.57 | | | |
| | Contractual | | | | 15,125,409.00 | 14,009,839.84 | | | |
| | Commodities | | | | 12,483,836.00 | 12,297,935.43 | | | |
| | Capital Outlay - Other | | | | 106,859.00 | 678.00 | | | |
| | Capital Outlay - Equip. | | | | 596,035.00 | 595,227.11 | | | |
| | Capital Outlay - Vehicle | | | | 102,334.00 | 99,620.00 | | | |
| | Subsidies, Loans, Grants | | | | 8,591,314.00 | 8,591,314.00 | | | |
| | Total | 89,106,398.00 | | 48,751,008.00 | 137,857,406.00 | 136,016,211.91 | 89,106,398.00 | | 46,909,813.91 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| BOSWELL REGIONAL CENTER (Budget Number 2382) | | | | | | | | | |
| | Salaries | | | | 22,043,148.00 | 21,804,906.40 | | | |
| | Travel and Subsistence | | | | 45,000.00 | 30,559.01 | | | |
| | Contractual | | | | 3,190,273.00 | 3,046,931.70 | | | |
| | Commodities | | | | 2,650,574.00 | 2,580,257.46 | | | |
| | Capital Outlay - Other | | | | 250,000.00 | 166,964.48 | | | |
| | Capital Outlay - Equip. | | | | 400,176.00 | 379,765.19 | | | |
| | Capital Outlay - Vehicle | | | | 200,000.00 | 187,776.45 | | | |
| | Subsidies, Loans, Grants | | | | 15,113,644.00 | 14,945,246.29 | | | |
| | Total | 10,056,217.00 | | 33,836,598.00 | 43,892,815.00 | 43,142,406.98 | 10,050,659.99 | | 33,091,746.99 |
| NMSH CRISIS CENTER (Budget Number 2383) | | | | | | | | | |
| | Salaries | | | | 4,650,137.00 | 4,390,474.55 | | | |
| | Travel and Subsistence | | | | 11,250.00 | 11,077.74 | | | |
| | Contractual | | | | 686,011.00 | 679,660.02 | | | |
| | Commodities | | | | 640,010.00 | 600,421.43 | | | |
| | Capital Outlay - Equip. | | | | 18,750.00 | 18,687.45 | | | |
| | Total | 4,607,944.00 | | 1,398,214.00 | 6,006,158.00 | 5,700,321.19 | 4,607,944.00 | | 1,092,377.19 |
| NORTH MS STATE HOSPITAL (Budget Number 2384) | | | | | | | | | |
| | Salaries | | | | 5,585,987.00 | 5,513,709.57 | | | |
| | Travel and Subsistence | | | | 37,500.00 | 34,566.81 | | | |
| | Contractual | | | | 1,009,037.00 | 1,007,341.54 | | | |
| | Commodities | | | | 1,271,996.00 | 996,419.12 | | | |
| | Capital Outlay - Other | | | | 30,000.00 | 15,166.00 | | | |
| | Capital Outlay - Equip. | | | | 88,750.00 | 88,000.74 | | | |
| | Total | 7,071,950.00 | | 951,320.00 | 8,023,270.00 | 7,655,203.78 | 7,071,950.00 | | 583,253.78 |
| NORTH MISS REGIONAL CENTER (Budget Number 2385) | | | | | | | | | |
| | Salaries | | | | 45,724,282.00 | 44,244,788.11 | | | |
| | Travel and Subsistence | | | | 121,912.00 | 109,287.52 | | | |
| | Contractual | | | | 5,653,218.00 | 4,650,265.09 | | | |
| | Commodities | | | | 6,346,146.00 | 5,848,310.64 | | | |
| | Capital Outlay - Other | | | | 65,000.00 | 60,782.51 | | | |
| | Capital Outlay - Equip. | | | | 529,439.00 | 368,748.86 | | | |
| | Capital Outlay - Vehicle | | | | 450,000.00 | 253,644.97 | | | |
| | Subsidies, Loans, Grants | | | | 14,428,502.00 | 14,244,962.63 | | | |
| | Total | 11,181,926.00 | | 62,136,573.00 | 73,318,499.00 | 69,780,790.33 | 11,181,926.00 | | 58,598,864.33 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| HUDSPETH REGIONAL CENTER (Budget Number 2386) | | | | | | | | | |
| | Salaries | | | | 37,184,378.00 | 36,941,628.04 | | | |
| | Travel and Subsistence | | | | 128,000.00 | 78,889.48 | | | |
| | Contractual | | | | 4,200,000.00 | 4,068,362.14 | | | |
| | Commodities | | | | 4,709,251.00 | 4,564,167.87 | | | |
| | Capital Outlay - Other | | | | 150,000.00 | 86,287.24 | | | |
| | Capital Outlay - Equip. | | | | 350,000.00 | 298,844.97 | | | |
| | Capital Outlay - Vehicle | | | | 175,000.00 | 170,068.00 | | | |
| | Subsidies, Loans, Grants | | | | 13,781,300.00 | 12,893,485.52 | | | |
| | Total | 9,771,257.00 | | 50,906,672.00 | 60,677,929.00 | 59,101,733.26 | 9,771,257.00 | | 49,330,476.26 |
| SOUTH MS REGIONAL CENTER (Budget Number 2387) | | | | | | | | | |
| | Salaries | | | | 24,403,764.00 | 24,363,215.18 | | | |
| | Travel and Subsistence | | | | 93,000.00 | 83,510.62 | | | |
| | Contractual | | | | 4,444,164.00 | 4,273,279.27 | | | |
| | Commodities | | | | 2,922,765.00 | 2,693,685.22 | | | |
| | Capital Outlay - Other | | | | 103,245.00 | | | | |
| | Capital Outlay - Equip. | | | | 358,777.00 | 345,392.68 | | | |
| | Capital Outlay - Vehicle | | | | 349,558.00 | 176,388.00 | | | |
| | Subsidies, Loans, Grants | | | | 12,363,396.00 | 11,968,182.85 | | | |
| | Total | 7,905,950.00 | | 37,132,719.00 | 45,038,669.00 | 43,903,653.82 | 7,905,950.00 | | 35,997,703.82 |
| CENTRAL MS RESIDENTIAL CENTER (Budget Number 2389) | | | | | | | | | |
| | Salaries | | | | 4,123,405.00 | 3,944,846.52 | | | |
| | Travel and Subsistence | | | | 5,340.00 | 5,339.02 | | | |
| | Contractual | | | | 685,301.00 | 685,279.95 | | | |
| | Commodities | | | | 532,289.00 | 532,194.47 | | | |
| | Capital Outlay - Other | | | | 2,250.00 | 2,250.00 | | | |
| | Capital Outlay - Equip. | | | | 8,610.00 | 8,609.35 | | | |
| | Subsidies, Loans, Grants | | | | 1,549.00 | 1,548.73 | | | |
| | Total | 4,621,877.00 | | 736,867.00 | 5,358,744.00 | 5,180,068.04 | 4,621,877.00 | | 558,191.04 |
| CMRC CRISIS CENTER (Budget Number 2390) | | | | | | | | | |
| | Salaries | | | | 2,331,825.00 | 2,331,824.08 | | | |
| | Travel and Subsistence | | | | 1,342.00 | 1,321.73 | | | |
| | Contractual | | | | 353,717.00 | 350,813.06 | | | |
| | Commodities | | | | 335,528.00 | 335,527.27 | | | |
| | Capital Outlay - Equip. | | | | 10,488.00 | 10,413.00 | | | |
| | Total | 2,356,108.00 | | 676,792.00 | 3,032,900.00 | 3,029,899.14 | 2,356,107.55 | | 673,791.59 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| SOUTH MS STATE HOSPITAL (Budget Number 2391) | | | | | | | | | |
| | Salaries | | | | 5,675,782.00 | 5,552,115.01 | | | |
| | Travel and Subsistence | | | | 26,000.00 | 15,324.08 | | | |
| | Contractual | | | | 1,348,384.00 | 1,310,894.00 | | | |
| | Commodities | | | | 867,601.00 | 789,417.62 | | | |
| | Capital Outlay - Other | | | | 25,500.00 | 25,351.44 | | | |
| | Capital Outlay - Equip. | | | | 91,904.00 | 88,947.85 | | | |
| | Capital Outlay - Wireless | | | | 2,500.00 | | | | |
| | Total | 5,757,822.00 | | 2,279,849.00 | 8,037,671.00 | 7,782,050.00 | 5,757,822.00 | | 2,024,228.00 |
| JUVENILE REHAB FACILITY (Budget Number 2392) | | | | | | | | | |
| | Salaries | | | | 4,115,729.00 | 4,020,649.13 | | | |
| | Travel and Subsistence | | | | 7,074.00 | 7,073.29 | | | |
| | Contractual | | | | 527,639.00 | 526,995.74 | | | |
| | Commodities | | | | 495,955.00 | 482,382.20 | | | |
| | Capital Outlay - Equip. | | | | 11,866.00 | 11,603.71 | | | |
| | Total | 5,052,763.00 | | 105,500.00 | 5,158,263.00 | 5,048,704.07 | 5,045,914.40 | | 2,789.67 |
| JUVENILE TREATMENT FACILITY (Budget Number 2393) | | | | | | | | | |
| | Salaries | | | | 4,398,507.00 | 4,396,310.00 | | | |
| | Travel and Subsistence | | | | 14,757.00 | 11,217.09 | | | |
| | Contractual | | | | 546,258.00 | 539,790.53 | | | |
| | Commodities | | | | 340,121.00 | 332,934.77 | | | |
| | Capital Outlay - Other | | | | 1,166.00 | | | | |
| | Capital Outlay - Equip. | | | | 64,138.00 | 59,846.30 | | | |
| | Subsidies, Loans, Grants | | | | 694,170.00 | 555,336.00 | | | |
| | Total | 2,999,860.00 | | 3,059,257.00 | 6,059,117.00 | 5,895,434.69 | 2,930,774.45 | | 2,964,660.24 |
| SM SH CRISIS CENTER (Budget Number 2395) | | | | | | | | | |
| | Salaries | | | | 2,038,984.00 | 1,959,936.12 | | | |
| | Travel and Subsistence | | | | 5,388.00 | 2,775.74 | | | |
| | Contractual | | | | 612,899.00 | 588,884.43 | | | |
| | Commodities | | | | 351,535.00 | 311,576.11 | | | |
| | Capital Outlay - Other | | | | 19,275.00 | 19,253.85 | | | |
| | Capital Outlay - Equip. | | | | 14,981.00 | 14,961.97 | | | |
| | Total | 2,303,955.00 | | 739,107.00 | 3,043,062.00 | 2,897,388.22 | 2,303,955.00 | | 593,433.22 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------------|-----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| MSH CRISIS CENTERS | | | | | | | | | |
| (Budget Number 2398) | | | | | | | | | |
| | Salaries | | | | 7,016,499.00 | 6,282,949.13 | | | |
| | Travel and Subsistence | | | | 30,280.00 | 26,985.69 | | | |
| | Contractual | | | | 1,303,930.00 | 1,212,277.54 | | | |
| | Commodities | | | | 1,027,561.00 | 413,013.02 | | | |
| | Capital Outlay - Equip. | | | | 313,968.00 | 195,021.26 | | | |
| | Capital Outlay - Vehicle | | | | 20,497.00 | 20,497.00 | | | |
| | Capital Outlay - Wireless | | | | 37.00 | | | | |
| | Total | 7,480,998.00 | | 2,231,774.00 | 9,712,772.00 | 8,150,743.64 | 7,480,998.00 | | 669,745.64 |
| MENTAL HLTH ALCOHOL/DRUG ABUSE | | | | | | | | | |
| (Budget Number 3379) | | | | | | | | | |
| | Salaries | | | | 485,398.00 | 423,635.57 | | | |
| | Travel and Subsistence | | | | 48,100.00 | 34,854.70 | | | |
| | Contractual | | | | 91,033.00 | 91,014.00 | | | |
| | Commodities | | | | 32,874.00 | 19,516.38 | | | |
| | Capital Outlay - Equip. | | | | 18,300.00 | | | | |
| | Subsidies, Loans, Grants | | | | 5,493,595.00 | 5,156,766.39 | | | |
| | Total | | | 6,169,300.00 | 6,169,300.00 | 5,725,787.04 | | | 5,725,787.04 |
| Total Hospitals and Hospital Schools | | 268,790,068.00 | | 405,369,756.00 | 674,159,824.00 | 646,624,075.40 | 268,696,524.35 | | 377,927,551.05 |
| Agriculture, Commerce and Economic Development | | | | | | | | | |
| IHL COLLEGE VETERINARY MEDICIN | | | | | | | | | |
| (Budget Number 226B) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 17,154,751.00 | 17,134,592.09 | | | |
| | Total | 16,551,026.00 | 603,725.00 | | 17,154,751.00 | 17,134,592.09 | 16,551,026.00 | 583,566.09 | |
| AGRICULTURE & COMMERCE SUPPORT | | | | | | | | | |
| (Budget Number 2401) | | | | | | | | | |
| | Salaries | | | | 10,437,963.00 | 10,099,856.08 | | | |
| | Travel and Subsistence | | | | 200,963.00 | 108,212.93 | | | |
| | Contractual | | | | 1,664,523.00 | 1,631,651.27 | | | |
| | Commodities | | | | 1,067,250.00 | 989,346.79 | | | |
| | Capital Outlay - Equip. | | | | 985,595.00 | 858,035.74 | | | |
| | Subsidies, Loans, Grants | | | | 10,851,003.00 | 10,247,346.97 | | | |
| | Total | 8,883,248.00 | | 16,324,049.00 | 25,207,297.00 | 23,934,449.78 | 8,883,248.00 | | 15,051,201.78 |
| BEAVER CONTROL ASSISTANCE PROG | | | | | | | | | |
| (Budget Number 2404) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 700,000.00 | 450,000.00 | | | |
| | Total | | | 700,000.00 | 700,000.00 | 450,000.00 | | | 450,000.00 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|------------------|----------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| MISSISSIPPI DEVELOPMENT AUTH (Budget Number 2411) | | | | | | | | | |
| | Salaries | | | | 17,443,476.00 | 14,410,249.52 | | | |
| | Travel and Subsistence | | | | 1,215,439.00 | 904,059.28 | | | |
| | Contractual | | | | 132,206,837.00 | 87,612,887.29 | | | |
| | Commodities | | | | 705,353.00 | 678,893.91 | | | |
| | Capital Outlay - Equip. | | | | 722,109.00 | 638,657.13 | | | |
| | Capital Outlay - Vehicle | | | | 42,000.00 | 37,702.40 | | | |
| | Capital Outlay - Wireless | | | | 8,600.00 | 4,949.79 | | | |
| | Subsidies, Loans, Grants | | | | 2,298,964,089.00 | 682,965,318.49 | | | |
| | Total | 17,147,506.00 | | 2,434,160,397.00 | 2,451,307,903.00 | 787,252,717.81 | 17,118,016.45 | | 770,134,701.36 |
| MDA-TOURISM GENERAL FD SUPPORT (Budget Number 2412) | | | | | | | | | |
| | Salaries | | | | 3,481,956.00 | 3,266,448.18 | | | |
| | Travel and Subsistence | | | | 348,403.00 | 316,484.94 | | | |
| | Contractual | | | | 4,708,738.00 | 4,621,637.86 | | | |
| | Commodities | | | | 417,786.00 | 302,530.61 | | | |
| | Capital Outlay - Equip. | | | | 28,287.00 | 16,952.98 | | | |
| | Capital Outlay - Wireless | | | | 2,000.00 | 799.98 | | | |
| | Subsidies, Loans, Grants | | | | 1,681,555.00 | 924,993.24 | | | |
| | Total | 8,500,061.00 | | 2,168,664.00 | 10,668,725.00 | 9,449,847.79 | 8,478,879.18 | | 970,968.61 |
| COOP EXTENSION SERVICE-MSU (Budget Number 2421) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 29,374,724.00 | 29,339,164.98 | | | |
| | Total | 28,309,869.00 | 1,064,855.00 | | 29,374,724.00 | 29,339,164.98 | 28,309,869.00 | 1,029,295.98 | |
| AG & FORESTRY EXPERIMENT STA (Budget Number 2422) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 23,699,108.00 | 23,656,609.97 | | | |
| | Total | 22,426,431.00 | 1,272,677.00 | | 23,699,108.00 | 23,656,609.97 | 22,426,431.00 | 1,230,178.97 | |
| ASU EXPERIMENT STATION (Budget Number 2423) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 4,775,687.00 | 4,774,982.65 | | | |
| | Total | 4,754,590.00 | 21,097.00 | | 4,775,687.00 | 4,774,982.65 | 4,754,590.00 | 20,392.65 | |
| BOARD OF ANIMAL HEALTH (Budget Number 2428) | | | | | | | | | |
| | Salaries | | | | 1,373,608.00 | 1,368,192.04 | | | |
| | Travel and Subsistence | | | | 37,000.00 | 36,952.98 | | | |
| | Contractual | | | | 608,807.00 | 608,252.08 | | | |
| | Commodities | | | | 206,496.00 | 201,072.13 | | | |
| | Capital Outlay - Equip. | | | | 67,972.00 | 67,406.09 | | | |
| | Capital Outlay - Vehicle | | | | 1,100.00 | 1,099.95 | | | |
| | Subsidies, Loans, Grants | | | | 237,010.00 | 235,671.21 | | | |
| | Total | 1,394,868.00 | | 1,137,125.00 | 2,531,993.00 | 2,518,646.48 | 1,393,444.53 | | 1,125,201.95 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | | Final Budget | | | | Expenditures | | | |
|--|--------------------------|--------------|-----------------------------|---------------|--------------|--------------|--------------|-----------------------------|---------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| FAIR COMM ROUND UP SHOW (Budget Number 2431) | | | | | | | | | |
| | Contractual | | | | 69,720.00 | 69,717.65 | | | |
| | Total | 69,720.00 | | | 69,720.00 | 69,717.65 | 69,717.65 | | |
| FAIR COMM PREMIUMS (Budget Number 2432) | | | | | | | | | |
| | Contractual | | | | 26,997.00 | 24,221.03 | | | |
| | Total | 26,997.00 | | | 26,997.00 | 24,221.03 | 24,221.03 | | |
| FAIR COMM DIST LIVESTOCK SHOWS (Budget Number 2433) | | | | | | | | | |
| | Contractual | | | | 71,344.00 | 71,344.00 | | | |
| | Total | 71,344.00 | | | 71,344.00 | 71,344.00 | 71,344.00 | | |
| FAIR COMM CO LIVESTOCK SHOWS (Budget Number 2434) | | | | | | | | | |
| | Contractual | | | | 13,138.00 | 10,951.56 | | | |
| | Total | 13,138.00 | | | 13,138.00 | 10,951.56 | 10,951.56 | | |
| FAIR COMM DAIRY SHOWS (Budget Number 2437) | | | | | | | | | |
| | Contractual | | | | 11,659.00 | 11,657.76 | | | |
| | Total | 11,659.00 | | | 11,659.00 | 11,657.76 | 11,657.76 | | |
| FAIR COMM MS HIGH SCHOOL RODEO (Budget Number 2438) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 9,899.00 | 9,899.00 | | | |
| | Total | 9,899.00 | | | 9,899.00 | 9,899.00 | 9,899.00 | | |
| FOREST PRODUCTS UTILIZATION (Budget Number 2448) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 6,125,405.00 | 6,121,882.16 | | | |
| | Total | 5,849,152.00 | 276,253.00 | | 6,125,405.00 | 6,121,882.16 | 5,849,152.00 | 272,730.16 | |
| EGG MARKETING BOARD (Budget Number 3406) | | | | | | | | | |
| | Salaries | | | | 120.00 | | | | |
| | Travel and Subsistence | | | | 2,500.00 | | | | |
| | Contractual | | | | 56,380.00 | 33,382.54 | | | |
| | Commodities | | | | 3,025.00 | 870.06 | | | |
| | Subsidies, Loans, Grants | | | | 12,780.00 | 12,780.00 | | | |
| | Total | | | 74,805.00 | 74,805.00 | 47,032.60 | | | 47,032.60 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------------|-----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------------|-----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| TEL CONF & TRNG CNTR (Budget Number 3424) | | | | | | | | | |
| | Travel and Subsistence | | | | 5,000.00 | | | | |
| | Contractual | | | | 533,364.00 | | | | |
| | Commodities | | | | 822,300.00 | | | | |
| | Capital Outlay - Other | | | | 37,500.00 | | | | |
| | Capital Outlay - Equip. | | | | 5,114.00 | | | | |
| | Subsidies, Loans, Grants | | | | 713,021.00 | | | | |
| | Total | | | 2,116,299.00 | 2,116,299.00 | | | | |
| FAIR COMM & LIVESTOCK COLISEUM (Budget Number 3430) | | | | | | | | | |
| | Salaries | | | | 1,723,720.00 | 1,477,686.62 | | | |
| | Travel and Subsistence | | | | 6,000.00 | 3,869.08 | | | |
| | Contractual | | | | 2,888,248.00 | 2,858,035.44 | | | |
| | Commodities | | | | 326,744.00 | 320,636.51 | | | |
| | Capital Outlay - Other | | | | 50,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 141,000.00 | 50,127.00 | | | |
| | Subsidies, Loans, Grants | | | | 212,753.00 | 120,325.46 | | | |
| | Total | | | 5,348,465.00 | 5,348,465.00 | 4,830,680.11 | | | 4,830,680.11 |
| FAIR COMM DIXIE NATIONAL SHOW (Budget Number 3435) | | | | | | | | | |
| | Contractual | | | | 850,000.00 | 844,710.12 | | | |
| | Commodities | | | | 84,150.00 | 80,389.11 | | | |
| | Subsidies, Loans, Grants | | | | 20,000.00 | 20,000.00 | | | |
| | Total | | | 954,150.00 | 954,150.00 | 945,099.23 | | | 945,099.23 |
| Total Agriculture, Commerce and Economic Development | | 114,019,508.00 | 3,238,607.00 | 2,462,983,954.00 | 2,580,242,069.00 | 910,653,496.65 | 113,962,447.16 | 3,136,163.85 | 793,554,885.64 |
| Conservation and Recreation | | | | | | | | | |
| MARINE RESOURCES (Budget Number 2450) | | | | | | | | | |
| | Salaries | | | | 8,483,576.00 | 7,387,394.17 | | | |
| | Travel and Subsistence | | | | 162,778.00 | 161,937.47 | | | |
| | Contractual | | | | 21,740,131.00 | 9,855,054.76 | | | |
| | Commodities | | | | 2,231,991.00 | 948,061.14 | | | |
| | Capital Outlay - Other | | | | 2,301,000.00 | 2,284,644.00 | | | |
| | Capital Outlay - Equip. | | | | 1,938,438.00 | 1,133,623.71 | | | |
| | Capital Outlay - Vehicle | | | | 230,000.00 | 131,141.00 | | | |
| | Capital Outlay - Wireless | | | | 42,000.00 | 1,659.89 | | | |
| | Subsidies, Loans, Grants | | | | 2,365,402.00 | 2,361,904.48 | | | |
| | Total | 1,977,173.00 | | 37,518,143.00 | 39,495,316.00 | 24,265,420.62 | 1,977,173.00 | | 22,288,247.62 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|----------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| FORESTRY COMM SUPPORT | | | | | | | | | |
| (Budget Number 2451) | | | | | | | | | |
| | Salaries | | | | 21,757,038.00 | 21,412,089.99 | | | |
| | Travel and Subsistence | | | | 111,000.00 | 110,860.49 | | | |
| | Contractual | | | | 4,837,639.00 | 4,070,763.16 | | | |
| | Commodities | | | | 4,064,268.00 | 3,799,532.03 | | | |
| | Capital Outlay - Other | | | | 135,861.00 | 70,961.00 | | | |
| | Capital Outlay - Equip. | | | | 1,697,433.00 | 1,512,485.70 | | | |
| | Capital Outlay - Vehicle | | | | 690,895.00 | 614,381.18 | | | |
| | Capital Outlay - Wireless | | | | 2,000.00 | 889.93 | | | |
| | Subsidies, Loans, Grants | | | | 4,600,000.00 | 3,985,762.87 | | | |
| | Total | 19,600,216.00 | | 18,295,918.00 | 37,896,134.00 | 35,577,726.35 | 19,599,787.62 | | 15,977,938.73 |
| WFP FISHERIES AND WILDLIFE | | | | | | | | | |
| (Budget Number 2460) | | | | | | | | | |
| | Salaries | | | | 25,050,000.00 | 22,433,806.44 | | | |
| | Travel and Subsistence | | | | 119,373.00 | 79,882.38 | | | |
| | Contractual | | | | 7,208,720.00 | 5,911,754.88 | | | |
| | Commodities | | | | 4,855,158.00 | 4,049,642.36 | | | |
| | Capital Outlay - Other | | | | 1,768,200.00 | 1,188,660.65 | | | |
| | Capital Outlay - Equip. | | | | 1,760,898.00 | 1,310,304.21 | | | |
| | Capital Outlay - Vehicle | | | | 834,365.00 | 767,114.20 | | | |
| | Subsidies, Loans, Grants | | | | 1,253,710.00 | 1,006,173.65 | | | |
| | Total | | | 42,850,424.00 | 42,850,424.00 | 36,747,338.77 | | | 36,747,338.77 |
| WFP PARKS AND RECREATION | | | | | | | | | |
| (Budget Number 2461) | | | | | | | | | |
| | Salaries | | | | 11,400,000.00 | 8,131,491.30 | | | |
| | Travel and Subsistence | | | | 55,680.00 | 11,324.73 | | | |
| | Contractual | | | | 5,380,754.00 | 5,084,480.72 | | | |
| | Commodities | | | | 1,409,000.00 | 1,153,453.84 | | | |
| | Capital Outlay - Other | | | | 5,525,044.00 | 1,226,880.43 | | | |
| | Capital Outlay - Equip. | | | | 360,950.00 | 216,278.86 | | | |
| | Capital Outlay - Vehicle | | | | 114,050.00 | 105,442.00 | | | |
| | Subsidies, Loans, Grants | | | | 5,133,986.00 | 3,573,553.43 | | | |
| | Total | 6,792,469.00 | | 22,586,995.00 | 29,379,464.00 | 19,502,905.31 | 6,792,469.00 | | 12,710,436.31 |
| WFP NATURAL SCIENCE MUSEUM | | | | | | | | | |
| (Budget Number 2464) | | | | | | | | | |
| | Salaries | | | | 2,083,532.00 | 1,994,785.28 | | | |
| | Travel and Subsistence | | | | 28,957.00 | 16,367.04 | | | |
| | Contractual | | | | 1,385,169.00 | 1,379,619.48 | | | |
| | Commodities | | | | 271,909.00 | 247,550.08 | | | |
| | Capital Outlay - Other | | | | 14,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 65,083.00 | 59,318.86 | | | |
| | Capital Outlay - Vehicle | | | | 58,500.00 | 54,555.00 | | | |
| | Subsidies, Loans, Grants | | | | 342,227.00 | 257,473.51 | | | |
| | Total | 2,900,000.00 | 125,335.00 | 1,224,042.00 | 4,249,377.00 | 4,009,669.25 | 2,900,000.00 | 125,335.00 | 984,334.25 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|----------------|----------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| ENVIRONMENTAL QUALITY (Budget Number 2471) | | | | | | | | | |
| | Salaries | | | | 35,870,769.00 | 28,883,671.73 | | | |
| | Travel and Subsistence | | | | 1,204,812.00 | 658,069.17 | | | |
| | Contractual | | | | 35,358,418.00 | 25,805,792.11 | | | |
| | Commodities | | | | 1,434,280.00 | 1,337,539.49 | | | |
| | Capital Outlay - Equip. | | | | 2,898,508.00 | 2,306,119.74 | | | |
| | Capital Outlay - Vehicle | | | | 316,000.00 | 237,802.72 | | | |
| | Capital Outlay - Wireless | | | | 35,000.00 | 1,147.97 | | | |
| | Subsidies, Loans, Grants | | | | 132,347,354.00 | 55,400,641.66 | | | |
| | Total | 13,746,436.00 | | 195,718,705.00 | 209,465,141.00 | 114,630,784.59 | 13,746,347.33 | | 100,884,437.26 |
| GRAND GULF MILITARY MONUMENT (Budget Number 2472) | | | | | | | | | |
| | Salaries | | | | 252,585.00 | 243,303.53 | | | |
| | Contractual | | | | 65,384.00 | 58,223.53 | | | |
| | Commodities | | | | 26,000.00 | 21,238.44 | | | |
| | Capital Outlay - Equip. | | | | 11,500.00 | 7,149.18 | | | |
| | Subsidies, Loans, Grants | | | | 5,954.00 | 5,661.83 | | | |
| | Total | 267,021.00 | | 94,402.00 | 361,423.00 | 335,576.51 | 267,021.00 | | 68,555.51 |
| ARCHIVES AND HISTORY (Budget Number 2475) | | | | | | | | | |
| | Salaries | | | | 7,258,150.00 | 6,705,164.78 | | | |
| | Travel and Subsistence | | | | 57,628.00 | 47,602.81 | | | |
| | Contractual | | | | 4,507,509.00 | 3,713,154.46 | | | |
| | Commodities | | | | 505,447.00 | 280,115.64 | | | |
| | Capital Outlay - Other | | | | 30,000.00 | 14,550.00 | | | |
| | Capital Outlay - Equip. | | | | 329,600.00 | 114,335.25 | | | |
| | Capital Outlay - Vehicle | | | | 50,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 22,534,339.00 | 7,756,862.53 | | | |
| | Total | 9,364,544.00 | | 25,908,129.00 | 35,272,673.00 | 18,631,785.47 | 9,364,543.99 | | 9,267,241.48 |
| MS ORAL HISTORIES PROJECT (Budget Number 2479) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 150,000.00 | 150,000.00 | | | |
| | Total | 150,000.00 | | | 150,000.00 | 150,000.00 | 150,000.00 | | |
| TENN-TOM WATERWAY DEVEL AUTH (Budget Number 2483) | | | | | | | | | |
| | Salaries | | | | 59,002.00 | 50,000.00 | | | |
| | Travel and Subsistence | | | | 28,096.00 | 15,000.00 | | | |
| | Contractual | | | | 43,579.00 | 64,189.00 | | | |
| | Commodities | | | | 3,512.00 | 5,000.00 | | | |
| | Total | 134,189.00 | | | 134,189.00 | 134,189.00 | 134,189.00 | | |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| SOIL & WATER CONSERVATION COMM (Budget Number 2486) | | | | | | | | | |
| | Salaries | | | | 960,578.00 | 899,093.31 | | | |
| | Travel and Subsistence | | | | 37,750.00 | 30,219.35 | | | |
| | Contractual | | | | 913,641.00 | 223,452.66 | | | |
| | Commodities | | | | 79,945.00 | 48,630.15 | | | |
| | Capital Outlay - Equip. | | | | 2,500.00 | 609.75 | | | |
| | Capital Outlay - Vehicle | | | | 45,000.00 | 15,800.00 | | | |
| | Subsidies, Loans, Grants | | | | 2,350,000.00 | 1,038,090.88 | | | |
| | Total | 831,233.00 | | 3,558,181.00 | 4,389,414.00 | 2,255,896.10 | 763,693.27 | | 1,492,202.83 |
| MISS RIVER PARKWAY COMM (Budget Number 2487) | | | | | | | | | |
| | Travel and Subsistence | | | | 6,410.00 | 6,409.12 | | | |
| | Contractual | | | | 19,390.00 | 19,327.73 | | | |
| | Total | 25,800.00 | | | 25,800.00 | 25,736.85 | 25,736.85 | | |
| TIDELANDS TRUST (Budget Number 3452)* | | | | | | | | | |
| | Salaries | | | | | 644,045.49 | | | |
| | Travel and Subsistence | | | | | 30,529.98 | | | |
| | Contractual | | | | | 903,041.52 | | | |
| | Commodities | | | | | 118,811.76 | | | |
| | Capital Outlay - Other | | | | | 298,274.00 | | | |
| | Capital Outlay - Equip. | | | | | 6,492.13 | | | |
| | Capital Outlay - Wireless | | | | | 49.99 | | | |
| | Subsidies, Loans, Grants | | | | | 2,674,787.08 | | | |
| | Lump Sum Appropriation | | | 15,232,102.00 | 15,232,102.00 | 4,676,031.95 | | | 4,676,031.95 |
| INSTITUTE FOR FOREST INVENTORY (Budget Number 3454) | | | | | | | | | |
| | Salaries | | | | 205,268.00 | 196,608.46 | | | |
| | Travel and Subsistence | | | | 14,000.00 | 7,617.50 | | | |
| | Contractual | | | | 277,140.00 | 265,642.77 | | | |
| | Commodities | | | | 17,000.00 | 14,507.81 | | | |
| | Capital Outlay - Equip. | | | | 3,700.00 | 3,237.00 | | | |
| | Total | 150,000.00 | | 367,108.00 | 517,108.00 | 487,613.54 | 137,007.46 | | 350,606.08 |
| WFP MOTOR VEHICLE (Budget Number 3462) | | | | | | | | | |
| | Capital Outlay - Vehicle | | | | 950,000.00 | 946,828.00 | | | |
| | Total | | | 950,000.00 | 950,000.00 | 946,828.00 | | | 946,828.00 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| PEARL RIVER TIMBER (Budget Number 3465) | | | | | | | | | |
| | Contractual | | | | 25,000.00 | 4,440.65 | | | |
| | Commodities | | | | 25,000.00 | | | | |
| | Total | | | 50,000.00 | 50,000.00 | 4,440.65 | | | 4,440.65 |
| WFP - SPECIAL TIMBER (Budget Number 3469) | | | | | | | | | |
| | Contractual | | | | 20,000.00 | 6,682.00 | | | |
| | Capital Outlay - Other | | | | 900,000.00 | | | | |
| | Total | | | 920,000.00 | 920,000.00 | 6,682.00 | | | 6,682.00 |
| GULF & WILDLIFE PROTECTION (Budget Number 346A) | | | | | | | | | |
| | Travel and Subsistence | | | | 5,000.00 | 173.89 | | | |
| | Contractual | | | | 25,000.00 | 410.75 | | | |
| | Commodities | | | | 20,000.00 | 123.97 | | | |
| | Total | | | 50,000.00 | 50,000.00 | 708.61 | | | 708.61 |
| WFP PARKS TIMBER (Budget Number 346P) | | | | | | | | | |
| | Contractual | | | | 75,000.00 | 62,017.98 | | | |
| | Commodities | | | | 7,000.00 | 5,768.36 | | | |
| | Capital Outlay - Other | | | | 16,000.00 | 13,123.12 | | | |
| | Total | | | 98,000.00 | 98,000.00 | 80,909.46 | | | 80,909.46 |
| WATERFOWL STAMP (Budget Number 3470) | | | | | | | | | |
| | Travel and Subsistence | | | | 5,000.00 | 3,938.74 | | | |
| | Contractual | | | | 110,000.00 | 24,866.20 | | | |
| | Commodities | | | | 115,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 5,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 500,000.00 | 346,575.00 | | | |
| | Total | | | 735,000.00 | 735,000.00 | 375,379.94 | | | 375,379.94 |
| LOCAL GOVERNMENT RECORD MGT (Budget Number 3474) | | | | | | | | | |
| | Salaries | | | | 67,197.00 | 48,753.88 | | | |
| | Travel and Subsistence | | | | 900.00 | 823.80 | | | |
| | Contractual | | | | 3,955.00 | 2,185.75 | | | |
| | Commodities | | | | 1,300.00 | 188.79 | | | |
| | Capital Outlay - Equip. | | | | 1,700.00 | | | | |
| | Total | | | 75,052.00 | 75,052.00 | 51,952.22 | | | 51,952.22 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------------------|-----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| OIL & GAS BOARD | | | | | | | | | |
| (Budget Number 3491) | | | | | | | | | |
| | Salaries | | | | 1,781,481.00 | 1,574,719.29 | | | |
| | Travel and Subsistence | | | | 41,700.00 | 30,839.56 | | | |
| | Contractual | | | | 759,362.00 | 681,685.09 | | | |
| | Commodities | | | | 111,225.00 | 80,606.82 | | | |
| | Capital Outlay - Equip. | | | | 64,500.00 | 38,639.96 | | | |
| | Capital Outlay - Vehicle | | | | 111,798.00 | 85,582.95 | | | |
| | Capital Outlay - Wireless | | | | 2,000.00 | 19.29 | | | |
| | Subsidies, Loans, Grants | | | | 48,060.00 | 32,764.37 | | | |
| | Total | | | 2,920,126.00 | 2,920,126.00 | 2,524,857.33 | | | 2,524,857.33 |
| Total Conservation and Recreation | | 55,939,081.00 | 125,335.00 | 369,152,327.00 | 425,216,743.00 | 265,422,432.52 | 55,857,968.52 | 125,335.00 | 209,439,129.00 |
| Insurance and Banking | | | | | | | | | |
| PERS ANNUITIES | | | | | | | | | |
| (Budget Number 2532) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 10,800.00 | | | | |
| | Total | 10,800.00 | | | 10,800.00 | | | | |
| INSURANCE DEPARTMENT | | | | | | | | | |
| (Budget Number 3500) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 25,000,000.00 | 25,000,000.00 | | | |
| | Total | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | | | 25,000,000.00 |
| INSURANCE DEPARTMENT | | | | | | | | | |
| (Budget Number 3501) | | | | | | | | | |
| | Salaries | | | | 6,745,365.00 | 5,788,351.37 | | | |
| | Travel and Subsistence | | | | 115,000.00 | 106,697.86 | | | |
| | Contractual | | | | 2,051,291.00 | 1,786,675.57 | | | |
| | Commodities | | | | 291,171.00 | 285,242.36 | | | |
| | Capital Outlay - Equip. | | | | 95,628.00 | 92,342.17 | | | |
| | Capital Outlay - Vehicle | | | | 100,000.00 | 86,709.00 | | | |
| | Capital Outlay - Wireless | | | | 3,700.00 | 677.99 | | | |
| | Subsidies, Loans, Grants | | | | 500.00 | 221.13 | | | |
| | Total | | | 9,402,655.00 | 9,402,655.00 | 8,146,917.45 | | | 8,146,917.45 |
| STATE FIRE ACADEMY | | | | | | | | | |
| (Budget Number 3502) | | | | | | | | | |
| | Salaries | | | | 3,766,167.00 | 3,584,924.77 | | | |
| | Travel and Subsistence | | | | 72,635.00 | 43,603.25 | | | |
| | Contractual | | | | 737,226.00 | 521,090.79 | | | |
| | Commodities | | | | 671,029.00 | 633,216.56 | | | |
| | Capital Outlay - Other | | | | 59,400.00 | 59,342.00 | | | |
| | Capital Outlay - Equip. | | | | 351,180.00 | 350,499.18 | | | |
| | Subsidies, Loans, Grants | | | | 1,143,100.00 | 22,311.46 | | | |
| | Total | | | 6,800,737.00 | 6,800,737.00 | 5,214,988.01 | | | 5,214,988.01 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|------------------|-----------------------------------|----------------------|----------------------|----------------------|-----------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| RURAL FIRE TRUCK (Budget Number 3507) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 6,980,000.00 | 2,932,202.23 | | | |
| | Total | | | 6,980,000.00 | 6,980,000.00 | 2,932,202.23 | | | 2,932,202.23 |
| BANK ADMIN & CONSUMER FIN (Budget Number 3511) | | | | | | | | | |
| | Salaries | | | | 4,470,439.00 | 4,388,813.62 | | | |
| | Travel and Subsistence | | | | 1,118,000.00 | 1,012,684.44 | | | |
| | Contractual | | | | 1,385,210.00 | 976,787.29 | | | |
| | Commodities | | | | 50,908.00 | 48,375.63 | | | |
| | Capital Outlay - Equip. | | | | 40,842.00 | 30,041.00 | | | |
| | Capital Outlay - Wireless | | | | 1,400.00 | 199.98 | | | |
| | Total | | | 7,066,799.00 | 7,066,799.00 | 6,456,901.96 | | | 6,456,901.96 |
| WORKERS COMPENSATION ADMIN (Budget Number 3521) | | | | | | | | | |
| | Salaries | | | | 4,350,706.00 | 3,945,508.88 | | | |
| | Travel and Subsistence | | | | 165,000.00 | 103,586.83 | | | |
| | Contractual | | | | 1,308,669.00 | 919,782.73 | | | |
| | Commodities | | | | 89,200.00 | 67,314.41 | | | |
| | Capital Outlay - Equip. | | | | 46,650.00 | 41,943.63 | | | |
| | Capital Outlay - Wireless | | | | 4,450.00 | 269.99 | | | |
| | Subsidies, Loans, Grants | | | | 355,000.00 | 300,617.12 | | | |
| | Total | | | 6,319,675.00 | 6,319,675.00 | 5,379,023.59 | | | 5,379,023.59 |
| PERS ADMINISTRATION (Budget Number 3531) | | | | | | | | | |
| | Salaries | | | | 7,767,155.00 | 7,260,621.08 | | | |
| | Travel and Subsistence | | | | 75,000.00 | 67,232.45 | | | |
| | Contractual | | | | 3,507,491.33 | 3,203,065.43 | | | |
| | Commodities | | | | 280,000.00 | 271,671.69 | | | |
| | Capital Outlay - Equip. | | | | 88,140.00 | 86,036.03 | | | |
| | Capital Outlay - Wireless | | | | 660.00 | 559.95 | | | |
| | Total | | | 11,718,446.33 | 11,718,446.33 | 10,889,186.63 | | | 10,889,186.63 |
| Total Insurance and Banking | | 10,800.00 | | 73,288,312.33 | 73,299,112.33 | 64,019,219.87 | | | 64,019,219.87 |
| Corrections | | | | | | | | | |
| DEPT OF CORRECTIONS INSTITUTIO (Budget Number 2551) | | | | | | | | | |
| | Salaries | | | | 118,636,949.00 | 118,056,269.49 | | | |
| | Travel and Subsistence | | | | 419,824.00 | 327,147.75 | | | |
| | Contractual | | | | 24,012,972.00 | 23,332,834.83 | | | |
| | Commodities | | | | 16,613,353.00 | 16,292,008.22 | | | |
| | Capital Outlay - Other | | | | 30,336.90 | 30,326.90 | | | |
| | Capital Outlay - Equip. | | | | 1,229,836.00 | 1,217,493.56 | | | |
| | Capital Outlay - Vehicle | | | | 434,110.00 | 430,665.45 | | | |
| | Subsidies, Loans, Grants | | | | 743,219.10 | 579,981.00 | | | |
| | Total | 155,338,713.00 | | 6,781,887.00 | 162,120,600.00 | 160,266,727.20 | 155,182,095.34 | | 5,084,631.86 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| CORRECTIONS FARMING OPERATIONS (Budget Number 2552) | | | | | | | | | |
| | Salaries | | | | 591,893.00 | 591,873.79 | | | |
| | Travel and Subsistence | | | | 7,500.00 | 5,475.97 | | | |
| | Contractual | | | | 151,540.00 | 139,361.08 | | | |
| | Commodities | | | | 1,855,566.00 | 1,804,961.47 | | | |
| | Capital Outlay - Other | | | | 133,500.00 | 133,287.64 | | | |
| | Capital Outlay - Equip. | | | | 172,441.24 | 170,208.17 | | | |
| | Capital Outlay - Vehicle | | | | 32,608.00 | 32,608.00 | | | |
| | Subsidies, Loans, Grants | | | | 17,806.00 | 5,850.18 | | | |
| | Total | | | 2,962,854.24 | 2,962,854.24 | 2,883,626.30 | | | 2,883,626.30 |
| PAROLE BOARD (Budget Number 2553) | | | | | | | | | |
| | Salaries | | | | 555,413.00 | 555,380.80 | | | |
| | Travel and Subsistence | | | | 23,000.00 | 21,224.14 | | | |
| | Contractual | | | | 54,549.00 | 51,312.80 | | | |
| | Commodities | | | | 6,000.00 | 4,766.80 | | | |
| | Capital Outlay - Vehicle | | | | 18,000.00 | 16,612.00 | | | |
| | Total | 656,962.00 | | | 656,962.00 | 649,296.54 | 649,296.54 | | |
| CORRECTIONS MEDICAL SERVICES (Budget Number 2554) | | | | | | | | | |
| | Salaries | | | | 272,279.00 | 272,279.00 | | | |
| | Contractual | | | | 50,664,283.00 | 50,655,276.64 | | | |
| | Commodities | | | | 18,000.00 | 15,543.76 | | | |
| | Capital Outlay - Equip. | | | | 39,000.00 | 38,930.46 | | | |
| | Total | 38,970,580.00 | | 12,022,982.00 | 50,993,562.00 | 50,982,029.86 | 38,959,047.86 | | 12,022,982.00 |
| PRIVATE PRISONS (Budget Number 2555) | | | | | | | | | |
| | Contractual | | | | 72,327,646.00 | 72,327,643.23 | | | |
| | Total | 50,305,891.00 | | 22,021,755.00 | 72,327,646.00 | 72,327,643.23 | 50,305,888.23 | | 22,021,755.00 |
| REGIONAL FACILITIES (Budget Number 2556) | | | | | | | | | |
| | Contractual | | | | 33,079,042.00 | 33,079,040.46 | | | |
| | Total | 24,885,278.00 | | 8,193,764.00 | 33,079,042.00 | 33,079,040.46 | 24,885,277.33 | | 8,193,763.13 |
| CORRECTIONS HOUSING COSTS (Budget Number 2557) | | | | | | | | | |
| | Contractual | | | | 18,120,536.00 | 18,115,946.94 | | | |
| | Total | 15,782,536.00 | | 2,338,000.00 | 18,120,536.00 | 18,115,946.94 | 15,782,397.94 | | 2,333,549.00 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------------|-----------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| CORRECTIONAL TRAINING | | | | | | | | | |
| (Budget Number 3554) | | | | | | | | | |
| | Salaries | | | | 250,000.00 | 250,000.00 | | | |
| | Travel and Subsistence | | | | 70,000.00 | 69,891.96 | | | |
| | Contractual | | | | 68,205.00 | 67,124.20 | | | |
| | Commodities | | | | 40,000.00 | 32,902.45 | | | |
| | Total | | | 428,205.00 | 428,205.00 | 419,918.61 | | | 419,918.61 |
| COMMUNITY SERVICE REVOLVING | | | | | | | | | |
| (Budget Number 3556) | | | | | | | | | |
| | Salaries | | | | 8,700,000.00 | 8,688,487.67 | | | |
| | Travel and Subsistence | | | | 92,000.00 | 70,212.74 | | | |
| | Commodities | | | | 630,000.00 | 547,302.65 | | | |
| | Capital Outlay - Equip. | | | | 150,000.00 | 149,946.03 | | | |
| | Capital Outlay - Vehicle | | | | 200,000.00 | 194,206.80 | | | |
| | Total | | | 9,772,000.00 | 9,772,000.00 | 9,650,155.89 | | | 9,650,155.89 |
| Total Corrections | | 285,939,960.00 | | 64,521,447.24 | 350,461,407.24 | 348,374,385.03 | 285,764,003.24 | | 62,610,381.79 |
| Interdepartmental Service Agencies | | | | | | | | | |
| INFORMATION TECHNOLOGY SERV | | | | | | | | | |
| (Budget Number 3601) | | | | | | | | | |
| | Salaries | | | | 11,131,610.00 | 10,253,318.43 | | | |
| | Travel and Subsistence | | | | 102,000.00 | 90,353.96 | | | |
| | Contractual | | | | 21,875,306.00 | 19,346,648.89 | | | |
| | Commodities | | | | 295,362.00 | 290,211.60 | | | |
| | Capital Outlay - Equip. | | | | 2,074,918.00 | 1,898,904.86 | | | |
| | Capital Outlay - Vehicle | | | | 20,000.00 | 17,608.00 | | | |
| | Capital Outlay - Wireless | | | | 3,500.00 | | | | |
| | Subsidies, Loans, Grants | | | | 50,000.00 | 4,974.81 | | | |
| | Total | | | 35,552,696.00 | 35,552,696.00 | 31,902,020.55 | | | 31,902,020.55 |
| PERSONNEL BOARD TRAINING | | | | | | | | | |
| (Budget Number 3610) | | | | | | | | | |
| | Travel and Subsistence | | | | 12,000.00 | 11,898.50 | | | |
| | Contractual | | | | 419,661.00 | 370,115.99 | | | |
| | Commodities | | | | 135,293.00 | 130,449.73 | | | |
| | Capital Outlay - Equip. | | | | 6,000.00 | 2,107.80 | | | |
| | Total | | | 572,954.00 | 572,954.00 | 514,572.02 | | | 514,572.02 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|----------------------|----------------------|----------------------|-----------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| PERSONNEL BOARD | | | | | | | | | |
| (Budget Number 3614) | | | | | | | | | |
| | Salaries | | | | 3,710,678.00 | 3,362,952.72 | | | |
| | Travel and Subsistence | | | | 32,000.00 | 27,082.83 | | | |
| | Contractual | | | | 1,537,424.00 | 1,285,121.24 | | | |
| | Commodities | | | | 133,800.00 | 79,536.80 | | | |
| | Capital Outlay - Equip. | | | | 41,250.00 | 40,851.00 | | | |
| | Total | | | 5,455,152.00 | 5,455,152.00 | 4,795,544.59 | | | 4,795,544.59 |
| Total Interdepartmental Service Agencies | | | | 41,580,802.00 | 41,580,802.00 | 37,212,137.16 | | | 37,212,137.16 |
| Social Welfare | | | | | | | | | |
| REHAB FOR THE BLIND | | | | | | | | | |
| (Budget Number 2235) | | | | | | | | | |
| | Salaries | | | | 3,982,416.00 | 3,694,456.72 | | | |
| | Travel and Subsistence | | | | 156,514.00 | 146,048.21 | | | |
| | Contractual | | | | 853,130.00 | 798,628.36 | | | |
| | Commodities | | | | 89,449.00 | 84,507.93 | | | |
| | Capital Outlay - Other | | | | 22,000.00 | 14,000.00 | | | |
| | Capital Outlay - Equip. | | | | 153,827.00 | 150,419.16 | | | |
| | Capital Outlay - Vehicle | | | | 25,000.00 | 21,594.00 | | | |
| | Capital Outlay - Wireless | | | | 3,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 7,365,411.00 | 4,442,337.72 | | | |
| | Total | 1,320,649.00 | | 11,330,098.00 | 12,650,747.00 | 9,351,992.10 | 1,320,649.00 | | 8,031,343.10 |
| REHAB SPECIAL DISABILITY PROG | | | | | | | | | |
| (Budget Number 2240) | | | | | | | | | |
| | Salaries | | | | 4,400,000.00 | 3,510,695.43 | | | |
| | Travel and Subsistence | | | | 450,000.00 | 171,602.00 | | | |
| | Contractual | | | | 800,000.00 | 533,060.70 | | | |
| | Commodities | | | | 165,000.00 | 119,219.67 | | | |
| | Capital Outlay - Equip. | | | | 150,000.00 | 144,060.35 | | | |
| | Subsidies, Loans, Grants | | | | 47,137,666.00 | 19,481,787.48 | | | |
| | Total | 6,740,434.00 | | 46,362,232.00 | 53,102,666.00 | 23,960,425.63 | 6,740,434.00 | | 17,219,991.63 |
| DIVISION OF MEDICAID | | | | | | | | | |
| (Budget Number 2328) | | | | | | | | | |
| | Salaries | | | | 47,930,943.00 | 43,040,638.65 | | | |
| | Travel and Subsistence | | | | 1,282,556.00 | 633,878.63 | | | |
| | Contractual | | | | 116,809,000.00 | 75,977,203.39 | | | |
| | Commodities | | | | 2,567,500.00 | 825,008.71 | | | |
| | Capital Outlay - Equip. | | | | 2,594,000.00 | 1,526,961.26 | | | |
| | Capital Outlay - Vehicle | | | | 40,000.00 | 31,016.90 | | | |
| | Capital Outlay - Wireless | | | | 80,000.00 | 4,699.74 | | | |
| | Subsidies, Loans, Grants | | | | 4,183,595,601.00 | 3,697,263,886.74 | | | |
| | Total | 395,282,948.00 | | 3,959,616,652.00 | 4,354,899,600.00 | 3,819,303,294.02 | 395,282,948.00 | | 3,424,020,346.02 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|----------------|----------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| VOC REHAB SERVICES (Budget Number 2330) | | | | | | | | | |
| | Salaries | | | | 23,864,315.00 | 21,902,322.98 | | | |
| | Travel and Subsistence | | | | 894,000.00 | 890,150.18 | | | |
| | Contractual | | | | 4,116,591.00 | 3,845,196.01 | | | |
| | Commodities | | | | 426,592.00 | 395,387.26 | | | |
| | Capital Outlay - Other | | | | 30,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 352,426.00 | 344,530.58 | | | |
| | Capital Outlay - Vehicle | | | | 95,000.00 | 84,410.50 | | | |
| | Subsidies, Loans, Grants | | | | 24,176,666.00 | 22,106,358.74 | | | |
| | Total | 7,323,267.00 | | 46,632,323.00 | 53,955,590.00 | 49,568,356.25 | 7,323,267.00 | | 42,245,089.25 |
| HUMAN SERVICES PUB ASSIST (Budget Number 2651) | | | | | | | | | |
| | Salaries | | | | 43,799,112.00 | 42,304,001.67 | | | |
| | Travel and Subsistence | | | | 974,811.00 | 936,271.98 | | | |
| | Contractual | | | | 20,137,993.00 | 13,793,004.01 | | | |
| | Commodities | | | | 918,624.00 | 801,678.42 | | | |
| | Capital Outlay - Equip. | | | | 824,056.00 | 293,604.50 | | | |
| | Subsidies, Loans, Grants | | | | 631,375,284.00 | 533,367,104.42 | | | |
| | Total | 35,896,269.00 | | 662,133,611.00 | 698,029,880.00 | 591,495,665.00 | 35,896,269.00 | | 555,599,396.00 |
| HUMAN SERVICES CHILD SUPPORT (Budget Number 2652) | | | | | | | | | |
| | Salaries | | | | 19,781,253.00 | 19,159,193.88 | | | |
| | Travel and Subsistence | | | | 425,000.00 | 363,424.96 | | | |
| | Contractual | | | | 10,950,894.00 | 10,045,485.98 | | | |
| | Commodities | | | | 550,341.00 | 322,709.80 | | | |
| | Capital Outlay - Equip. | | | | 547,959.00 | 382,955.71 | | | |
| | Capital Outlay - Wireless | | | | 1,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 5,356,523.00 | 1,370,356.04 | | | |
| | Total | 5,709,046.00 | | 31,903,924.00 | 37,612,970.00 | 31,644,126.37 | 5,709,046.00 | | 25,935,080.37 |
| HUMAN SERVICES SOCIAL SERVICE (Budget Number 2653) | | | | | | | | | |
| | Salaries | | | | 36,173,452.00 | 30,098,598.17 | | | |
| | Travel and Subsistence | | | | 3,533,271.00 | 3,379,646.74 | | | |
| | Contractual | | | | 13,699,200.00 | 12,413,235.23 | | | |
| | Commodities | | | | 954,253.00 | 647,772.44 | | | |
| | Capital Outlay - Equip. | | | | 357,241.00 | 296,201.40 | | | |
| | Capital Outlay - Wireless | | | | 25,000.00 | 3,519.12 | | | |
| | Subsidies, Loans, Grants | | | | 40,694,340.00 | 40,694,196.97 | | | |
| | Total | 27,393,449.00 | | 68,043,308.00 | 95,436,757.00 | 87,533,170.07 | 27,393,449.00 | | 60,139,721.07 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| HUM SERV SUPPORT SERVICES GEN (Budget Number 2655) | | | | | | | | | |
| | Salaries | | | | 10,267,476.00 | 9,525,553.36 | | | |
| | Travel and Subsistence | | | | 451,227.00 | 289,197.67 | | | |
| | Contractual | | | | 3,220,763.00 | 2,455,674.46 | | | |
| | Commodities | | | | 464,507.00 | 152,495.42 | | | |
| | Capital Outlay - Equip. | | | | 442,724.00 | 171,654.15 | | | |
| | Capital Outlay - Vehicle | | | | 100,000.00 | 48,803.00 | | | |
| | Capital Outlay - Wireless | | | | 5,000.00 | 2,819.55 | | | |
| | Subsidies, Loans, Grants | | | | 395,843.00 | 30,196.88 | | | |
| | Total | 5,726,835.00 | | 9,620,705.00 | 15,347,540.00 | 12,676,394.49 | 5,726,835.00 | | 6,949,559.49 |
| OFFICE FOR CHILDREN & YOUTH (Budget Number 2658) | | | | | | | | | |
| | Salaries | | | | 797,396.00 | 775,064.77 | | | |
| | Travel and Subsistence | | | | 12,520.00 | 2,060.78 | | | |
| | Contractual | | | | 350,171.00 | 284,885.17 | | | |
| | Commodities | | | | 33,500.00 | 17,121.61 | | | |
| | Capital Outlay - Equip. | | | | 29,450.00 | 15,117.85 | | | |
| | Subsidies, Loans, Grants | | | | 92,980,131.00 | 92,538,410.46 | | | |
| | Total | 6,840,498.00 | | 87,362,670.00 | 94,203,168.00 | 93,632,660.64 | 6,840,498.00 | | 86,792,162.64 |
| AGING & ADULT SERVICES (Budget Number 2659) | | | | | | | | | |
| | Salaries | | | | 1,544,270.00 | 1,328,517.22 | | | |
| | Travel and Subsistence | | | | 114,076.00 | 104,220.70 | | | |
| | Contractual | | | | 485,087.00 | 378,055.12 | | | |
| | Commodities | | | | 56,862.00 | 47,413.37 | | | |
| | Capital Outlay - Equip. | | | | 24,538.00 | 16,152.65 | | | |
| | Capital Outlay - Wireless | | | | 5,000.00 | 2,999.90 | | | |
| | Subsidies, Loans, Grants | | | | 29,621,890.00 | 22,327,191.27 | | | |
| | Total | 1,305,712.00 | | 30,546,011.00 | 31,851,723.00 | 24,204,550.23 | 1,305,712.00 | | 22,898,838.23 |
| YOUTH SERVICES (Budget Number 2662) | | | | | | | | | |
| | Salaries | | | | 24,092,421.00 | 20,307,172.54 | | | |
| | Travel and Subsistence | | | | 263,048.00 | 242,190.95 | | | |
| | Contractual | | | | 6,506,050.00 | 5,874,471.47 | | | |
| | Commodities | | | | 2,137,140.00 | 1,739,384.71 | | | |
| | Capital Outlay - Other | | | | 168,000.00 | 131,841.00 | | | |
| | Capital Outlay - Equip. | | | | 854,000.00 | 758,867.00 | | | |
| | Capital Outlay - Wireless | | | | 3,000.00 | 599.98 | | | |
| | Subsidies, Loans, Grants | | | | 7,214,794.00 | 7,019,948.43 | | | |
| | Total | 23,123,098.00 | | 18,115,355.00 | 41,238,453.00 | 36,074,476.08 | 23,072,160.30 | | 13,002,315.78 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| REHAB BLIND REHAB ENG TECH CTR (Budget Number 3238) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 4,000,000.00 | | | | |
| | Total | | | 4,000,000.00 | 4,000,000.00 | | | | |
| CIVIL MONEY PENALTY (Budget Number 3325) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 100,000.00 | 91,882.00 | | | |
| | Total | | | 100,000.00 | 100,000.00 | 91,882.00 | | | 91,882.00 |
| SPINAL CORD & HEAD INJURY (Budget Number 3332) | | | | | | | | | |
| | Salaries | | | | 1,800,000.00 | 1,226,682.02 | | | |
| | Travel and Subsistence | | | | 180,000.00 | 30,958.07 | | | |
| | Contractual | | | | 200,000.00 | 50,712.51 | | | |
| | Commodities | | | | 60,000.00 | 4,584.77 | | | |
| | Capital Outlay - Equip. | | | | 50,000.00 | 49,273.90 | | | |
| | Subsidies, Loans, Grants | | | | 28,926,904.00 | 10,742,552.54 | | | |
| | Total | 2,500,000.00 | | 28,716,904.00 | 31,216,904.00 | 12,104,763.81 | 2,500,000.00 | | 9,604,763.81 |
| REHAB SERVICES-ADMINISTRATIVE (Budget Number 3335) | | | | | | | | | |
| | Salaries | | | | 1,791,456.00 | 1,703,562.99 | | | |
| | Travel and Subsistence | | | | 154,727.00 | 143,360.83 | | | |
| | Contractual | | | | 428,199.00 | 398,954.39 | | | |
| | Commodities | | | | 148,760.00 | 108,307.50 | | | |
| | Capital Outlay - Other | | | | 60,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 75,157.00 | 72,873.76 | | | |
| | Capital Outlay - Wireless | | | | 500.00 | 199.99 | | | |
| | Subsidies, Loans, Grants | | | | 186,779.00 | 177,574.03 | | | |
| | Total | | | 2,845,578.00 | 2,845,578.00 | 2,604,833.49 | | | 2,604,833.49 |
| DISABILITY DETERMINATION SERV (Budget Number 3340) | | | | | | | | | |
| | Salaries | | | | 15,757,138.00 | 12,193,142.06 | | | |
| | Travel and Subsistence | | | | 130,000.00 | 126,190.31 | | | |
| | Contractual | | | | 8,951,964.00 | 4,376,634.83 | | | |
| | Commodities | | | | 310,390.00 | 176,116.80 | | | |
| | Capital Outlay - Equip. | | | | 717,000.00 | 9,042.32 | | | |
| | Capital Outlay - Wireless | | | | 400.00 | 350.84 | | | |
| | Subsidies, Loans, Grants | | | | 10,763,445.00 | 8,731,039.03 | | | |
| | Total | | | 36,630,337.00 | 36,630,337.00 | 25,612,516.19 | | | 25,612,516.19 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-------------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| COMMUNITY SERVICES (Budget Number 3649) | | | | | | | | | |
| | Salaries | | | | 623,830.00 | 511,074.84 | | | |
| | Travel and Subsistence | | | | 48,797.00 | 28,676.19 | | | |
| | Contractual | | | | 428,498.00 | 274,288.78 | | | |
| | Commodities | | | | 236,168.00 | 201,689.27 | | | |
| | Capital Outlay - Equip. | | | | 27,206.00 | 3,611.09 | | | |
| | Capital Outlay - Wireless | | | | 1,000.00 | 259.98 | | | |
| | Subsidies, Loans, Grants | | | | 36,553,676.00 | 35,177,148.39 | | | |
| | Total | | | 37,919,175.00 | 37,919,175.00 | 36,196,748.54 | | | 36,196,748.54 |
| SOCIAL SERVICES BLOCK GRANT (Budget Number 3650) | | | | | | | | | |
| | Salaries | | | | 361,987.00 | 190,922.65 | | | |
| | Travel and Subsistence | | | | 102,818.00 | 10,861.76 | | | |
| | Contractual | | | | 272,774.00 | 35,956.69 | | | |
| | Commodities | | | | 49,640.00 | 7,922.87 | | | |
| | Capital Outlay - Equip. | | | | 122,434.00 | 29,753.85 | | | |
| | Subsidies, Loans, Grants | | | | 51,859,655.00 | 27,881,023.86 | | | |
| | Total | | | 52,769,308.00 | 52,769,308.00 | 28,156,441.68 | | | 28,156,441.68 |
| EMPLOYMENT SECURITY COMM (Budget Number 3671) | | | | | | | | | |
| | Salaries | | | | 53,709,954.00 | 33,691,018.56 | | | |
| | Travel and Subsistence | | | | 1,759,416.00 | 886,350.34 | | | |
| | Contractual | | | | 69,664,392.00 | 21,144,718.97 | | | |
| | Commodities | | | | 2,995,507.00 | 1,041,515.72 | | | |
| | Capital Outlay - Other | | | | 1,035,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 6,723,805.00 | 1,587,042.74 | | | |
| | Capital Outlay - Vehicle | | | | 50,348.00 | 3,800.00 | | | |
| | Capital Outlay - Wireless | | | | 40,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 88,525,010.00 | 87,611,135.70 | | | |
| | Total | | | 224,503,432.00 | 224,503,432.00 | 145,965,582.03 | | | 145,965,582.03 |
| Total Social Welfare | | 519,162,205.00 | | 5,359,151,623.00 | 5,878,313,828.00 | 5,030,177,878.62 | 519,111,267.30 | | 4,511,066,611.32 |
| Public Protection and Assistance to Veterans | | | | | | | | | |
| NATIONAL GUARD SUPPORT (Budget Number 2701) | | | | | | | | | |
| | Salaries | | | | 2,043,289.00 | 2,043,237.57 | | | |
| | Travel and Subsistence | | | | 25,248.00 | 25,247.36 | | | |
| | Contractual | | | | 129,817.00 | 129,570.93 | | | |
| | Commodities | | | | 64,572.00 | 64,571.37 | | | |
| | Capital Outlay - Equip. | | | | 23,443.00 | 23,442.03 | | | |
| | Subsidies, Loans, Grants | | | | 2,974,762.00 | 2,974,762.00 | | | |
| | Total | 5,261,131.00 | | | 5,261,131.00 | 5,260,831.26 | 5,260,831.26 | | |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| ARMORY CONSTRUCTION - GENERAL (Budget Number 2703)* | | | | | | | | | |
| | Contractual | | | | | 3,408,051.01 | | | |
| | Capital Outlay - Other | | | | | 32,178,913.06 | | | |
| | Lump Sum Appropriation | | | 50,149,929.00 | 50,149,929.00 | 35,586,964.07 | | | 35,586,964.07 |
| ARMED FORCES MUSEUM (Budget Number 2705) | | | | | | | | | |
| | Salaries | | | | 200,202.00 | 200,201.15 | | | |
| | Travel and Subsistence | | | | 3,500.00 | 3,500.00 | | | |
| | Contractual | | | | 381,684.00 | 381,277.35 | | | |
| | Commodities | | | | 7,736.00 | 6,821.69 | | | |
| | Total | 593,122.00 | | | 593,122.00 | 591,800.19 | 591,800.19 | | |
| NATIONAL GUARD EDUC ASSISTANCE (Budget Number 2708) | | | | | | | | | |
| | Contractual | | | | 484,533.00 | 484,532.55 | | | |
| | Total | 484,533.00 | | | 484,533.00 | 484,532.55 | 484,532.55 | | |
| PUB SAFETY HWY SAFETY PATROL (Budget Number 2711) | | | | | | | | | |
| | Salaries | | | | 59,385,693.00 | 57,795,782.16 | | | |
| | Travel and Subsistence | | | | 382,334.00 | 333,700.87 | | | |
| | Contractual | | | | 7,667,570.00 | 6,107,685.45 | | | |
| | Commodities | | | | 8,258,219.00 | 8,099,917.36 | | | |
| | Capital Outlay - Other | | | | 38,115.00 | 20,000.00 | | | |
| | Capital Outlay - Equip. | | | | 4,321,403.00 | 3,948,030.85 | | | |
| | Capital Outlay - Vehicle | | | | 3,291,050.00 | 3,154,932.64 | | | |
| | Subsidies, Loans, Grants | | | | 3,971,885.00 | 3,355,563.64 | | | |
| | Total | 54,287,297.00 | | 33,028,972.00 | 87,316,269.00 | 82,815,612.97 | 54,277,716.81 | | 28,537,896.16 |
| PUBLIC SAFETY CRIME LABORATORY (Budget Number 2713) | | | | | | | | | |
| | Salaries | | | | 7,133,455.00 | 6,335,528.45 | | | |
| | Travel and Subsistence | | | | 90,777.00 | 74,035.11 | | | |
| | Contractual | | | | 1,751,441.00 | 1,736,463.33 | | | |
| | Commodities | | | | 559,894.00 | 545,067.70 | | | |
| | Capital Outlay - Equip. | | | | 1,099,561.00 | 1,045,787.60 | | | |
| | Capital Outlay - Vehicle | | | | 74,679.00 | 74,679.00 | | | |
| | Total | 6,823,658.00 | | 3,886,149.00 | 10,709,807.00 | 9,811,561.19 | 6,823,657.50 | | 2,987,903.69 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| PUB SAFETY HWY PATROL TRAINING (Budget Number 2714) | | | | | | | | | |
| | Salaries | | | | 990,000.00 | 962,466.03 | | | |
| | Travel and Subsistence | | | | 2,500.00 | 2,218.42 | | | |
| | Contractual | | | | 459,370.00 | 434,242.25 | | | |
| | Commodities | | | | 314,776.00 | 306,549.39 | | | |
| | Capital Outlay - Equip. | | | | 18,500.00 | 18,136.38 | | | |
| | Subsidies, Loans, Grants | | | | 266,500.00 | 266,489.57 | | | |
| | Total | 593,289.00 | | 1,458,357.00 | 2,051,646.00 | 1,990,102.04 | 591,514.89 | | 1,398,587.15 |
| PUBLIC SAFETY SUPPORT SERVICES (Budget Number 2715) | | | | | | | | | |
| | Salaries | | | | 3,850,000.00 | 3,625,955.34 | | | |
| | Travel and Subsistence | | | | 4,000.00 | 3,498.14 | | | |
| | Contractual | | | | 4,552,541.00 | 4,270,772.10 | | | |
| | Commodities | | | | 240,000.00 | 185,944.92 | | | |
| | Capital Outlay - Equip. | | | | 50,000.00 | 49,549.92 | | | |
| | Capital Outlay - Vehicle | | | | 30,600.00 | | | | |
| | Subsidies, Loans, Grants | | | | 1,107,761.00 | 808,107.89 | | | |
| | Total | 4,148,064.00 | | 5,686,838.00 | 9,834,902.00 | 8,943,828.31 | 4,145,883.11 | | 4,797,945.20 |
| PUBLIC SAFETY BUR OF NARCOTICS (Budget Number 2718) | | | | | | | | | |
| | Salaries | | | | 11,004,968.00 | 10,918,060.63 | | | |
| | Travel and Subsistence | | | | 106,884.00 | 103,035.05 | | | |
| | Contractual | | | | 2,519,660.00 | 2,453,541.00 | | | |
| | Commodities | | | | 1,218,914.00 | 1,184,670.98 | | | |
| | Capital Outlay - Equip. | | | | 555,387.00 | 553,163.10 | | | |
| | Capital Outlay - Vehicle | | | | 492,712.00 | 492,540.42 | | | |
| | Capital Outlay - Wireless | | | | 2,750.00 | 2,749.99 | | | |
| | Subsidies, Loans, Grants | | | | 635,937.00 | 635,525.61 | | | |
| | Total | 12,331,980.00 | | 4,205,232.00 | 16,537,212.00 | 16,343,286.78 | 12,331,928.52 | | 4,011,358.26 |
| EMERGENCY MANAGEMENT ADMIN (Budget Number 2721) | | | | | | | | | |
| | Salaries | | | | 12,125,344.00 | 8,097,177.98 | | | |
| | Travel and Subsistence | | | | 308,525.00 | 289,468.14 | | | |
| | Contractual | | | | 9,203,201.13 | 1,915,652.85 | | | |
| | Commodities | | | | 481,958.00 | 422,404.64 | | | |
| | Capital Outlay - Equip. | | | | 464,374.00 | 424,236.11 | | | |
| | Capital Outlay - Vehicle | | | | 180,900.00 | 36,452.70 | | | |
| | Capital Outlay - Wireless | | | | 15,100.00 | 269.99 | | | |
| | Subsidies, Loans, Grants | | | | 4,748,933.87 | 4,448,845.92 | | | |
| | Total | 6,139,368.00 | | 21,388,968.00 | 27,528,336.00 | 15,634,508.33 | 6,139,368.00 | | 9,495,140.33 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|------------------|----------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| EMERGENCY MGT DISASTER RELIEF (Budget Number 2725) | | | | | | | | | |
| | Salaries | | | | 5,614,346.00 | 3,471,876.88 | | | |
| | Travel and Subsistence | | | | 1,076,353.00 | 729,180.05 | | | |
| | Contractual | | | | 145,989,000.00 | 66,401,968.88 | | | |
| | Commodities | | | | 1,387,153.00 | 865,734.56 | | | |
| | Capital Outlay - Equip. | | | | 192,302,271.00 | 159,234,219.56 | | | |
| | Capital Outlay - Wireless | | | | 15,000.00 | 349.99 | | | |
| | Subsidies, Loans, Grants | | | | 1,034,539,746.00 | 422,984,166.64 | | | |
| | Total | 1,622,953.00 | | 1,379,300,916.00 | 1,380,923,869.00 | 653,687,496.56 | 1,622,953.00 | | 652,064,543.56 |
| VETERANS AFFAIRS BOARD (Budget Number 2731) | | | | | | | | | |
| | Salaries | | | | 15,832,223.00 | 15,830,747.84 | | | |
| | Travel and Subsistence | | | | 57,471.00 | 56,978.32 | | | |
| | Contractual | | | | 12,910,607.00 | 12,881,620.31 | | | |
| | Commodities | | | | 3,791,080.00 | 3,749,255.12 | | | |
| | Capital Outlay - Equip. | | | | 262,000.00 | 261,717.48 | | | |
| | Capital Outlay - Vehicle | | | | 224,586.00 | 224,392.10 | | | |
| | Subsidies, Loans, Grants | | | | 704,600.00 | 704,510.00 | | | |
| | Total | 4,858,750.00 | | 28,923,817.00 | 33,782,567.00 | 33,709,221.17 | 4,856,421.06 | | 28,852,800.11 |
| MEDICAL EXAMINER (Budget Number 2740) | | | | | | | | | |
| | Salaries | | | | 125,000.00 | 55,274.49 | | | |
| | Contractual | | | | 270,000.00 | 263,161.11 | | | |
| | Commodities | | | | 133,505.00 | 117,561.60 | | | |
| | Capital Outlay - Equip. | | | | 20,000.00 | 18,892.00 | | | |
| | Total | 163,916.00 | | 384,589.00 | 548,505.00 | 454,889.20 | 155,184.35 | | 299,704.85 |
| HOMELAND SECURITY (Budget Number 2757) | | | | | | | | | |
| | Salaries | | | | 1,658,855.00 | 960,792.77 | | | |
| | Travel and Subsistence | | | | 52,000.00 | 19,227.20 | | | |
| | Contractual | | | | 240,000.00 | 209,830.54 | | | |
| | Commodities | | | | 205,000.00 | 135,469.03 | | | |
| | Capital Outlay - Equip. | | | | 285,000.00 | 34,610.64 | | | |
| | Capital Outlay - Vehicle | | | | 105,000.00 | 82,843.40 | | | |
| | Subsidies, Loans, Grants | | | | 26,211,096.00 | 13,629,172.71 | | | |
| | Total | 206,747.00 | | 28,550,204.00 | 28,756,951.00 | 15,071,946.29 | 194,086.78 | | 14,877,859.51 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| PUBLIC SAFETY PLANNING (Budget Number 3102) | | | | | | | | | |
| | Salaries | | | | 1,981,941.00 | 1,548,945.60 | | | |
| | Travel and Subsistence | | | | 102,239.00 | 64,791.28 | | | |
| | Contractual | | | | 1,305,954.00 | 1,061,189.62 | | | |
| | Commodities | | | | 168,500.00 | 121,222.85 | | | |
| | Capital Outlay - Equip. | | | | 173,000.00 | 75,919.20 | | | |
| | Capital Outlay - Vehicle | | | | 168,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 41,162,650.56 | 26,125,946.63 | | | |
| | Total | 911,214.00 | | 44,151,070.56 | 45,062,284.56 | 28,998,015.18 | 910,095.00 | | 28,087,920.18 |
| INTEGRATED PUBLIC SAFETY COMMU (Budget Number 3603) | | | | | | | | | |
| | Salaries | | | | 480,000.00 | 166,868.92 | | | |
| | Travel and Subsistence | | | | 13,440.00 | 8,394.72 | | | |
| | Contractual | | | | 7,948,198.00 | 7,507,597.63 | | | |
| | Commodities | | | | 50,000.00 | 12,540.36 | | | |
| | Capital Outlay - Equip. | | | | 7,326,326.00 | 7,062,139.55 | | | |
| | Capital Outlay - Vehicle | | | | 73,674.00 | 72,497.00 | | | |
| | Subsidies, Loans, Grants | | | | 100,000.00 | | | | |
| | Total | | | 15,991,638.00 | 15,991,638.00 | 14,830,038.18 | | | 14,830,038.18 |
| NATIONAL GUARD TIMBER SALES (Budget Number 3700) | | | | | | | | | |
| | Salaries | | | | 164,000.00 | 157,140.09 | | | |
| | Travel and Subsistence | | | | 1,000.00 | 110.00 | | | |
| | Contractual | | | | 245,500.00 | 152,430.25 | | | |
| | Commodities | | | | 125,000.00 | 7,035.77 | | | |
| | Capital Outlay - Other | | | | 25,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 23,500.00 | | | | |
| | Total | | | 584,000.00 | 584,000.00 | 316,716.11 | | | 316,716.11 |
| NATIONAL GUARD FEDERAL (Budget Number 3701) | | | | | | | | | |
| | Salaries | | | | 15,690,441.00 | 15,010,823.38 | | | |
| | Travel and Subsistence | | | | 145,000.00 | 132,713.98 | | | |
| | Contractual | | | | 41,488,227.00 | 28,070,469.20 | | | |
| | Commodities | | | | 3,343,226.00 | 2,304,944.13 | | | |
| | Capital Outlay - Other | | | | 11,170,170.00 | 6,217,770.60 | | | |
| | Capital Outlay - Equip. | | | | 1,294,723.00 | 582,827.10 | | | |
| | Capital Outlay - Vehicle | | | | 88,022.00 | 38,022.00 | | | |
| | Total | | | 73,219,809.00 | 73,219,809.00 | 52,357,570.39 | | | 52,357,570.39 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| CAMP SHELBY BASE OPERATION (Budget Number 3705) | | | | | | | | | |
| | Salaries | | | | 3,854,982.00 | 3,805,170.73 | | | |
| | Travel and Subsistence | | | | 55,000.00 | 41,656.74 | | | |
| | Contractual | | | | 1,300,000.00 | 1,029,732.49 | | | |
| | Commodities | | | | 1,100,000.00 | 762,210.30 | | | |
| | Capital Outlay - Other | | | | 300,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 200,000.00 | 126,927.20 | | | |
| | Capital Outlay - Vehicle | | | | 200,000.00 | 143,652.00 | | | |
| | Subsidies, Loans, Grants | | | | 750,100.00 | 266,830.48 | | | |
| | Total | 2,064,516.00 | | 5,695,566.00 | 7,760,082.00 | 6,176,179.94 | 2,064,516.00 | | 4,111,663.94 |
| ANG TRAINING SITE BASE OPER (Budget Number 3709) | | | | | | | | | |
| | Salaries | | | | 9,365,428.00 | 9,316,292.22 | | | |
| | Travel and Subsistence | | | | 90,280.00 | 30,027.03 | | | |
| | Contractual | | | | 3,062,436.00 | 2,826,165.05 | | | |
| | Commodities | | | | 431,608.00 | 342,037.02 | | | |
| | Capital Outlay - Other | | | | 12,500.00 | | | | |
| | Capital Outlay - Equip. | | | | 160,323.00 | 141,507.83 | | | |
| | Total | | | 13,122,575.00 | 13,122,575.00 | 12,656,029.15 | | | 12,656,029.15 |
| CRIME STOPPERS (Budget Number 371D) | | | | | | | | | |
| | Salaries | | | | 60,000.00 | 52,648.19 | | | |
| | Travel and Subsistence | | | | 10,000.00 | 6,256.07 | | | |
| | Contractual | | | | 20,000.00 | 17,426.40 | | | |
| | Commodities | | | | 20,000.00 | 15,312.92 | | | |
| | Capital Outlay - Equip. | | | | 5,000.00 | 223.00 | | | |
| | Capital Outlay - Vehicle | | | | 25,000.00 | 18,103.80 | | | |
| | Subsidies, Loans, Grants | | | | 10,000.00 | 8,000.00 | | | |
| | Total | | | 150,000.00 | 150,000.00 | 117,970.38 | | | 117,970.38 |
| VETERANS HOME PURCHASE BOARD (Budget Number 3734) | | | | | | | | | |
| | Salaries | | | | 854,179.00 | 822,849.49 | | | |
| | Travel and Subsistence | | | | 27,970.00 | 12,476.61 | | | |
| | Contractual | | | | 324,150.00 | 192,441.28 | | | |
| | Commodities | | | | 47,400.00 | 25,466.32 | | | |
| | Capital Outlay - Equip. | | | | 34,500.00 | 624.24 | | | |
| | Subsidies, Loans, Grants | | | | 44,731,760.00 | 26,888,736.86 | | | |
| | Total | | | 46,019,959.00 | 46,019,959.00 | 27,942,594.80 | | | 27,942,594.80 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| CO JAIL OFFICER TRAINING (Budget Number 3741) | | | | | | | | | |
| | Salaries | | | | 55,000.00 | 47,922.97 | | | |
| | Contractual | | | | 30,000.00 | 27,528.89 | | | |
| | Commodities | | | | 15,000.00 | 2,253.50 | | | |
| | Subsidies, Loans, Grants | | | | 266,152.00 | 190,511.09 | | | |
| | Total | | | 366,152.00 | 366,152.00 | 268,216.45 | | | 268,216.45 |
| LAW ENFORCEMENT STANDARDS/TRG (Budget Number 3742) | | | | | | | | | |
| | Salaries | | | | 375,000.00 | 361,855.81 | | | |
| | Travel and Subsistence | | | | 8,000.00 | 6,637.72 | | | |
| | Contractual | | | | 200,000.00 | 130,670.65 | | | |
| | Commodities | | | | 12,000.00 | 6,212.12 | | | |
| | Subsidies, Loans, Grants | | | | 1,312,709.00 | 1,312,500.00 | | | |
| | Total | | | 1,907,709.00 | 1,907,709.00 | 1,817,876.30 | | | 1,817,876.30 |
| EMERGENCY TELECOM STAND & TRAN (Budget Number 3744) | | | | | | | | | |
| | Salaries | | | | 255,000.00 | 213,496.37 | | | |
| | Travel and Subsistence | | | | 5,000.00 | 3,609.04 | | | |
| | Contractual | | | | 155,000.00 | 141,757.94 | | | |
| | Commodities | | | | 10,000.00 | 5,011.57 | | | |
| | Capital Outlay - Vehicle | | | | 31,158.00 | 31,016.00 | | | |
| | Subsidies, Loans, Grants | | | | 1,350,446.00 | 1,251,989.80 | | | |
| | Total | | | 1,806,604.00 | 1,806,604.00 | 1,646,880.72 | | | 1,646,880.72 |
| MS LEADERSHIP COUNCIL ON AGING (Budget Number 3746) | | | | | | | | | |
| | Salaries | | | | 115,000.00 | 110,796.79 | | | |
| | Travel and Subsistence | | | | 2,000.00 | 1,063.01 | | | |
| | Contractual | | | | 20,000.00 | 19,107.44 | | | |
| | Commodities | | | | 5,000.00 | 666.96 | | | |
| | Capital Outlay - Equip. | | | | 2,000.00 | 1,399.00 | | | |
| | Subsidies, Loans, Grants | | | | 296,945.00 | 214,000.00 | | | |
| | Total | | | 440,945.00 | 440,945.00 | 347,033.20 | | | 347,033.20 |
| JUVENILE FACILITY MONITORING (Budget Number 3749) | | | | | | | | | |
| | Salaries | | | | 225,000.00 | 144,259.39 | | | |
| | Travel and Subsistence | | | | 14,000.00 | 5,706.35 | | | |
| | Contractual | | | | 80,000.00 | 49,910.92 | | | |
| | Commodities | | | | 71,108.00 | 9,412.75 | | | |
| | Capital Outlay - Equip. | | | | 20,000.00 | 10,111.59 | | | |
| | Total | 113,318.00 | | 296,790.00 | 410,108.00 | 219,401.00 | 86,489.37 | | 132,911.63 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| | | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------|
| Function/Department/ Organizational Activity | Major Expenditure Classification | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| HURRICANE DISASTER RESERVE (Budget Number 37SS) | | | | | | | | | |
| | Contractual | | | | 50,000,000.00 | 15,000.00 | | | |
| | Subsidies, Loans, Grants | | | | 218,500,000.00 | 90,403.10 | | | |
| | Total | | | 268,500,000.00 | 268,500,000.00 | 105,403.10 | | | 105,403.10 |
| Total Public Protection and Assistance to Veterans | | 100,603,856.00 | | 2,029,216,788.56 | 2,129,820,644.56 | 1,028,186,505.81 | 100,536,978.39 | | 927,649,527.42 |
| Local Assistance | | | | | | | | | |
| MUNICIPAL AID REVOLVING (Budget Number 2085) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 750,000.00 | 750,000.00 | | | |
| | Total | 750,000.00 | | | 750,000.00 | 750,000.00 | 750,000.00 | | |
| TAX COMM HOMESTEAD EXEMPT (Budget Number 2751) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 83,300,000.00 | 83,270,787.64 | | | |
| | Total | 83,300,000.00 | | | 83,300,000.00 | 83,270,787.64 | 83,270,787.64 | | |
| Total Local Assistance | | 84,050,000.00 | | | 84,050,000.00 | 84,020,787.64 | 84,020,787.64 | | |
| Motor Vehicle and Other Regulatory Agencies | | | | | | | | | |
| LICENSE TAG COMMISSION (Budget Number 2806) | | | | | | | | | |
| | Commodities | | | | 5,200,863.00 | 5,200,857.08 | | | |
| | Total | 5,200,863.00 | | | 5,200,863.00 | 5,200,857.08 | 5,200,857.08 | | |
| BAR ADMISSIONS, BOARD OF (Budget Number 3056) | | | | | | | | | |
| | Salaries | | | | 147,732.00 | 147,628.73 | | | |
| | Travel and Subsistence | | | | 15,500.00 | 14,781.89 | | | |
| | Contractual | | | | 162,948.00 | 126,310.47 | | | |
| | Commodities | | | | 14,000.00 | 13,575.69 | | | |
| | Capital Outlay - Equip. | | | | 2,500.00 | 705.00 | | | |
| | Total | | | 342,680.00 | 342,680.00 | 303,001.78 | | | 303,001.78 |
| BOARD OF EXAMINEERS FOR LPC (Budget Number 3600) | | | | | | | | | |
| | Travel and Subsistence | | | | 13,000.00 | 7,259.89 | | | |
| | Contractual | | | | 79,260.00 | 76,651.84 | | | |
| | Commodities | | | | 19,500.00 | 16,706.75 | | | |
| | Total | | | 111,760.00 | 111,760.00 | 100,618.48 | | | 100,618.48 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | | Final Budget | | | | Expenditures | | | |
|--|--------------------------|--------------|-----------------------------|---------------|--------------|--------------|--------------|-----------------------------|---------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| BOARD OF POLYGRAPH EXAMINERS (Budget Number 371F) | | | | | | | | | |
| | Travel and Subsistence | | | | 2,000.00 | | | | |
| | Contractual | | | | 750.00 | 5.36 | | | |
| | Commodities | | | | 650.00 | | | | |
| | Total | | | 3,400.00 | 3,400.00 | 5.36 | | | 5.36 |
| PUBLIC SERVICE COMMISSION (Budget Number 3811) | | | | | | | | | |
| | Salaries | | | | 3,987,923.00 | 3,751,088.13 | | | |
| | Travel and Subsistence | | | | 398,000.00 | 389,387.20 | | | |
| | Contractual | | | | 813,306.00 | 774,859.52 | | | |
| | Commodities | | | | 115,000.00 | 100,086.25 | | | |
| | Capital Outlay - Equip. | | | | 223,320.00 | 110,719.04 | | | |
| | Subsidies, Loans, Grants | | | | 7,000.00 | | | | |
| | Total | | | 5,544,549.00 | 5,544,549.00 | 5,126,140.14 | | | 5,126,140.14 |
| PUB UTILITIES STAFF REGULATION (Budget Number 3812) | | | | | | | | | |
| | Salaries | | | | 2,052,157.00 | 1,926,797.44 | | | |
| | Travel and Subsistence | | | | 80,000.00 | 71,058.76 | | | |
| | Contractual | | | | 228,080.00 | 191,908.19 | | | |
| | Commodities | | | | 17,000.00 | 6,071.34 | | | |
| | Capital Outlay - Equip. | | | | 5,000.00 | | | | |
| | Total | | | 2,382,237.00 | 2,382,237.00 | 2,195,835.73 | | | 2,195,835.73 |
| MS TELEPHONE SOLICITATION REG (Budget Number 3813)* | | | | | | | | | |
| | Contractual | | | | | 156,095.87 | | | |
| | Lump Sum Appropriation | | | 160,000.00 | 160,000.00 | 156,095.87 | | | 156,095.87 |
| AUCTIONEER COMMISSION (Budget Number 3820) | | | | | | | | | |
| | Salaries | | | | 55,300.00 | 55,089.86 | | | |
| | Travel and Subsistence | | | | 11,000.00 | 7,805.28 | | | |
| | Contractual | | | | 33,232.00 | 32,115.26 | | | |
| | Commodities | | | | 5,500.00 | 4,828.97 | | | |
| | Capital Outlay - Equip. | | | | 2,000.00 | 1,980.00 | | | |
| | Total | | | 107,032.00 | 107,032.00 | 101,819.37 | | | 101,819.37 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| NURSING HOME ADMINISTRATORS (Budget Number 3821) | | | | | | | | | |
| | Salaries | | | | 97,000.00 | 95,278.19 | | | |
| | Travel and Subsistence | | | | 5,000.00 | 1,532.17 | | | |
| | Contractual | | | | 46,332.00 | 37,451.88 | | | |
| | Commodities | | | | 5,000.00 | 4,594.99 | | | |
| | Total | | | 153,332.00 | 153,332.00 | 138,857.23 | | | 138,857.23 |
| BOARD OF COSMETOLOGY (Budget Number 3822) | | | | | | | | | |
| | Salaries | | | | 460,593.00 | 441,934.34 | | | |
| | Travel and Subsistence | | | | 139,362.00 | 136,567.95 | | | |
| | Contractual | | | | 206,912.00 | 197,195.23 | | | |
| | Commodities | | | | 18,207.00 | 18,090.06 | | | |
| | Capital Outlay - Equip. | | | | 6,500.00 | 6,397.97 | | | |
| | Total | | | 831,574.00 | 831,574.00 | 800,185.55 | | | 800,185.55 |
| BOARD OF PSYCHOLOGY (Budget Number 3823) | | | | | | | | | |
| | Travel and Subsistence | | | | 15,200.00 | 8,438.31 | | | |
| | Contractual | | | | 98,668.00 | 93,129.44 | | | |
| | Commodities | | | | 1,000.00 | 45.00 | | | |
| | Capital Outlay - Equip. | | | | 800.00 | 735.00 | | | |
| | Total | | | 115,668.00 | 115,668.00 | 102,347.75 | | | 102,347.75 |
| BOARD OF DENTAL EXAMINERS (Budget Number 3824) | | | | | | | | | |
| | Salaries | | | | 374,144.00 | 294,726.94 | | | |
| | Travel and Subsistence | | | | 50,000.00 | 43,673.32 | | | |
| | Contractual | | | | 204,705.00 | 204,304.44 | | | |
| | Commodities | | | | 22,000.00 | 21,951.21 | | | |
| | Capital Outlay - Equip. | | | | 21,000.00 | 13,217.33 | | | |
| | Subsidies, Loans, Grants | | | | 72,000.00 | 67,388.00 | | | |
| | Total | | | 743,849.00 | 743,849.00 | 645,261.24 | | | 645,261.24 |
| AGRICULTURAL AVIATION BOARD (Budget Number 3825) | | | | | | | | | |
| | Salaries | | | | 60,000.00 | 59,148.47 | | | |
| | Travel and Subsistence | | | | 10,000.00 | 4,976.61 | | | |
| | Contractual | | | | 151,683.00 | 117,390.81 | | | |
| | Commodities | | | | 5,000.00 | 1,441.35 | | | |
| | Total | | | 226,683.00 | 226,683.00 | 182,957.24 | | | 182,957.24 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| BOARD OF VETERINARY EXAMINERS (Budget Number 3827) | | | | | | | | | |
| | Salaries | | | | 3,800.00 | 3,216.00 | | | |
| | Travel and Subsistence | | | | 16,300.00 | 13,040.22 | | | |
| | Contractual | | | | 122,960.00 | 116,015.03 | | | |
| | Commodities | | | | 3,750.00 | 2,764.14 | | | |
| | Total | | | 146,810.00 | 146,810.00 | 135,035.39 | | | 135,035.39 |
| BOARD OF PHYSICAL THERAPY (Budget Number 3828) | | | | | | | | | |
| | Salaries | | | | 154,248.00 | 145,142.13 | | | |
| | Travel and Subsistence | | | | 12,000.00 | 4,486.32 | | | |
| | Contractual | | | | 72,000.00 | 56,052.92 | | | |
| | Commodities | | | | 7,000.00 | 6,133.32 | | | |
| | Capital Outlay - Equip. | | | | 5,000.00 | 705.99 | | | |
| | Total | | | 250,248.00 | 250,248.00 | 212,520.68 | | | 212,520.68 |
| BOARD OF MEDICAL LICENSURE (Budget Number 3829) | | | | | | | | | |
| | Salaries | | | | 1,318,508.00 | 1,157,434.64 | | | |
| | Travel and Subsistence | | | | 28,000.00 | 20,806.89 | | | |
| | Contractual | | | | 679,474.00 | 556,767.13 | | | |
| | Commodities | | | | 70,600.00 | 39,892.25 | | | |
| | Capital Outlay - Equip. | | | | 20,795.00 | 16,727.95 | | | |
| | Capital Outlay - Vehicle | | | | 20,000.00 | 15,828.00 | | | |
| | Subsidies, Loans, Grants | | | | 200,000.00 | 197,975.00 | | | |
| | Total | | | 2,337,377.00 | 2,337,377.00 | 2,005,431.86 | | | 2,005,431.86 |
| BOARD OF OPTOMETRY (Budget Number 3831) | | | | | | | | | |
| | Salaries | | | | 2,400.00 | 920.00 | | | |
| | Travel and Subsistence | | | | 12,000.00 | 4,632.11 | | | |
| | Contractual | | | | 102,073.00 | 80,376.70 | | | |
| | Commodities | | | | 1,000.00 | | | | |
| | Total | | | 117,473.00 | 117,473.00 | 85,928.81 | | | 85,928.81 |
| REAL ESTATE COMMISSION (Budget Number 3832) | | | | | | | | | |
| | Salaries | | | | 801,060.00 | 691,279.46 | | | |
| | Travel and Subsistence | | | | 70,000.00 | 59,009.15 | | | |
| | Contractual | | | | 404,199.00 | 385,706.32 | | | |
| | Commodities | | | | 49,900.00 | 33,629.40 | | | |
| | Capital Outlay - Equip. | | | | 27,700.00 | 27,685.50 | | | |
| | Subsidies, Loans, Grants | | | | 7,500.00 | 7,498.79 | | | |
| | Total | | | 1,360,359.00 | 1,360,359.00 | 1,204,808.62 | | | 1,204,808.62 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| BOARD OF FUNERAL SERVICES | | | | | | | | | |
| (Budget Number 3833) | | | | | | | | | |
| | Salaries | | | | 96,698.00 | 73,058.28 | | | |
| | Travel and Subsistence | | | | 26,000.00 | 15,331.70 | | | |
| | Contractual | | | | 104,000.00 | 83,318.48 | | | |
| | Commodities | | | | 8,000.00 | 5,885.01 | | | |
| | Capital Outlay - Equip. | | | | 9,001.00 | 6,982.79 | | | |
| | Total | | | 243,699.00 | 243,699.00 | 184,576.26 | | | 184,576.26 |
| BOARD OF CONTRACTORS | | | | | | | | | |
| (Budget Number 3834) | | | | | | | | | |
| | Salaries | | | | 613,690.00 | 547,898.96 | | | |
| | Travel and Subsistence | | | | 79,900.00 | 78,829.30 | | | |
| | Contractual | | | | 303,996.00 | 256,187.23 | | | |
| | Commodities | | | | 45,550.00 | 45,464.20 | | | |
| | Capital Outlay - Equip. | | | | 18,450.00 | 18,365.93 | | | |
| | Subsidies, Loans, Grants | | | | 850,000.00 | 850,000.00 | | | |
| | Total | | | 1,911,586.00 | 1,911,586.00 | 1,796,745.62 | | | 1,796,745.62 |
| REAL ESTATE APPRAISAL LICENSE | | | | | | | | | |
| (Budget Number 3836) | | | | | | | | | |
| | Salaries | | | | 231,423.00 | 203,910.71 | | | |
| | Travel and Subsistence | | | | 35,000.00 | 26,418.08 | | | |
| | Contractual | | | | 128,464.00 | 87,142.25 | | | |
| | Commodities | | | | 19,300.00 | 6,457.85 | | | |
| | Capital Outlay - Equip. | | | | 7,800.00 | 7,783.00 | | | |
| | Total | | | 421,987.00 | 421,987.00 | 331,711.89 | | | 331,711.89 |
| BOARD OF NURSING SUPPORT | | | | | | | | | |
| (Budget Number 3838) | | | | | | | | | |
| | Salaries | | | | 1,595,172.00 | 1,437,625.07 | | | |
| | Travel and Subsistence | | | | 46,000.00 | 44,885.28 | | | |
| | Contractual | | | | 444,500.00 | 375,036.97 | | | |
| | Commodities | | | | 66,000.00 | 57,289.52 | | | |
| | Capital Outlay - Equip. | | | | 34,425.00 | 34,424.99 | | | |
| | Capital Outlay - Vehicle | | | | 15,575.00 | | | | |
| | Subsidies, Loans, Grants | | | | 100,000.00 | 100,000.00 | | | |
| | Total | | | 2,301,672.00 | 2,301,672.00 | 2,049,261.83 | | | 2,049,261.83 |
| MOTOR VEHICLE COMMISSION | | | | | | | | | |
| (Budget Number 3839) | | | | | | | | | |
| | Salaries | | | | 199,932.00 | 177,245.29 | | | |
| | Travel and Subsistence | | | | 25,000.00 | 14,090.09 | | | |
| | Contractual | | | | 58,014.00 | 48,094.06 | | | |
| | Commodities | | | | 6,000.00 | 5,068.41 | | | |
| | Capital Outlay - Equip. | | | | 3,000.00 | 1,585.00 | | | |
| | Total | | | 291,946.00 | 291,946.00 | 246,082.85 | | | 246,082.85 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Final Budget | | Expenditures | | | | | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|------------|------------|-----------------|-----------------------------------|------------------|
| Function/Department/ Organizational Activity | Major Expenditure Classification | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| BOARD OF BARBER EXAMINERS (Budget Number 3840) | | | | | | | | | |
| | Salaries | | | | 150,529.00 | 104,993.33 | | | |
| | Travel and Subsistence | | | | 43,000.00 | 26,487.86 | | | |
| | Contractual | | | | 33,000.00 | 29,032.13 | | | |
| | Commodities | | | | 9,000.00 | 5,242.27 | | | |
| | Capital Outlay - Equip. | | | | 5,000.00 | 695.00 | | | |
| | Total | | | 240,529.00 | 240,529.00 | 166,450.59 | | | 166,450.59 |
| BD OF LIC FOR PROF ENG & SURV (Budget Number 3842) | | | | | | | | | |
| | Salaries | | | | 286,517.00 | 231,210.36 | | | |
| | Travel and Subsistence | | | | 37,000.00 | 25,827.64 | | | |
| | Contractual | | | | 173,000.00 | 147,938.58 | | | |
| | Commodities | | | | 20,600.00 | 13,646.00 | | | |
| | Capital Outlay - Equip. | | | | 9,100.00 | 8,757.00 | | | |
| | Total | | | 526,217.00 | 526,217.00 | 427,379.58 | | | 427,379.58 |
| ATHLETIC COMMISSION (Budget Number 3843) | | | | | | | | | |
| | Salaries | | | | 65,324.00 | 64,103.18 | | | |
| | Travel and Subsistence | | | | 19,301.00 | 17,881.50 | | | |
| | Contractual | | | | 31,259.00 | 30,727.09 | | | |
| | Commodities | | | | 6,734.00 | 6,260.66 | | | |
| | Capital Outlay - Equip. | | | | 3,473.00 | 3,473.00 | | | |
| | Total | | | 126,091.00 | 126,091.00 | 122,445.43 | | | 122,445.43 |
| BD OF REGIS FOR FORESTERS (Budget Number 3844) | | | | | | | | | |
| | Salaries | | | | 2,800.00 | 1,360.00 | | | |
| | Travel and Subsistence | | | | 6,000.00 | 4,993.01 | | | |
| | Contractual | | | | 21,000.00 | 14,121.10 | | | |
| | Commodities | | | | 3,500.00 | 2,606.93 | | | |
| | Total | | | 33,300.00 | 33,300.00 | 23,081.04 | | | 23,081.04 |
| BOARD OF PUBLIC ACCOUNTANCY (Budget Number 3845) | | | | | | | | | |
| | Salaries | | | | 380,403.00 | 330,793.76 | | | |
| | Travel and Subsistence | | | | 44,000.00 | 42,367.27 | | | |
| | Contractual | | | | 188,906.00 | 115,566.78 | | | |
| | Commodities | | | | 14,000.00 | 10,346.92 | | | |
| | Capital Outlay - Equip. | | | | 10,000.00 | 9,996.86 | | | |
| | Total | | | 637,309.00 | 637,309.00 | 509,071.59 | | | 509,071.59 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| BOARD OF PHARMACY (Budget Number 3846) | | | | | | | | | |
| | Salaries | | | | 1,281,668.00 | 821,971.24 | | | |
| | Travel and Subsistence | | | | 90,122.00 | 56,427.81 | | | |
| | Contractual | | | | 292,245.00 | 227,815.12 | | | |
| | Commodities | | | | 107,838.00 | 41,116.36 | | | |
| | Capital Outlay - Other | | | | 10,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 88,860.00 | 19,411.39 | | | |
| | Capital Outlay - Vehicle | | | | 17,500.00 | 16,102.00 | | | |
| | Total | | | 1,888,233.00 | 1,888,233.00 | 1,182,843.92 | | | 1,182,843.92 |
| COMM ON THE STATUS OF WOMEN (Budget Number 3847) | | | | | | | | | |
| | Travel and Subsistence | | | | 15,000.00 | | | | |
| | Contractual | | | | 80,000.00 | 41,716.45 | | | |
| | Commodities | | | | 25,000.00 | 4,029.97 | | | |
| | Capital Outlay - Equip. | | | | 9,600.00 | 3,694.99 | | | |
| | Capital Outlay - Wireless | | | | 400.00 | | | | |
| | Subsidies, Loans, Grants | | | | 20,000.00 | | | | |
| | Total | 50,000.00 | | 100,000.00 | 150,000.00 | 49,441.41 | 49,441.41 | | |
| BOARD OF ARCHITECTURE (Budget Number 3848) | | | | | | | | | |
| | Salaries | | | | 131,581.00 | 131,580.80 | | | |
| | Travel and Subsistence | | | | 30,281.00 | 30,280.53 | | | |
| | Contractual | | | | 146,179.00 | 146,179.00 | | | |
| | Commodities | | | | 15,463.00 | 15,462.82 | | | |
| | Total | | | 323,504.00 | 323,504.00 | 323,503.15 | | | 323,503.15 |
| CHIROPRACTORS EXAMINERS (Budget Number 3849) | | | | | | | | | |
| | Salaries | | | | 35,300.00 | 32,528.44 | | | |
| | Travel and Subsistence | | | | 6,100.00 | 5,429.07 | | | |
| | Contractual | | | | 15,477.00 | 14,167.58 | | | |
| | Commodities | | | | 1,800.00 | 1,044.36 | | | |
| | Capital Outlay - Equip. | | | | 99.00 | | | | |
| | Total | | | 58,776.00 | 58,776.00 | 53,169.45 | | | 53,169.45 |
| BOARD OF MASSAGE THERAPY (Budget Number 3857) | | | | | | | | | |
| | Salaries | | | | 4,520.00 | 3,840.00 | | | |
| | Travel and Subsistence | | | | 12,000.00 | 5,815.30 | | | |
| | Contractual | | | | 189,861.00 | 124,209.81 | | | |
| | Commodities | | | | 1,000.00 | | | | |
| | Capital Outlay - Equip. | | | | 18,480.00 | 2,655.00 | | | |
| | Total | | | 225,861.00 | 225,861.00 | 136,520.11 | | | 136,520.11 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|--|-------------------------------------|---------------------|-----------------------------------|----------------------|----------------------|----------------------|---------------------|-----------------------------------|----------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| REG PROFESSIONAL GEOLOGISTS | | | | | | | | | |
| (Budget Number 3858) | | | | | | | | | |
| | Salaries | | | | 71,165.00 | 67,530.98 | | | |
| | Travel and Subsistence | | | | 2,400.00 | | | | |
| | Contractual | | | | 42,290.00 | 21,888.98 | | | |
| | Commodities | | | | 5,690.00 | 2,446.24 | | | |
| | Capital Outlay - Equip. | | | | 1,500.00 | 259.99 | | | |
| | Total | | | 123,045.00 | 123,045.00 | 92,126.19 | | | 92,126.19 |
| BD OF SOC WRKRS & FAM THERAP | | | | | | | | | |
| (Budget Number 3859) | | | | | | | | | |
| | Salaries | | | | 182,810.00 | 141,960.76 | | | |
| | Travel and Subsistence | | | | 20,000.00 | 19,086.87 | | | |
| | Contractual | | | | 118,030.00 | 84,653.47 | | | |
| | Commodities | | | | 19,800.00 | 7,819.36 | | | |
| | Capital Outlay - Equip. | | | | 5,000.00 | | | | |
| | Total | | | 345,640.00 | 345,640.00 | 253,520.46 | | | 253,520.46 |
| Total Motor Vehicle and Other Regulatory Agencies | | 5,250,863.00 | | 24,734,426.00 | 29,985,289.00 | 26,645,639.55 | 5,250,298.49 | | 21,395,341.06 |
| Miscellaneous | | | | | | | | | |
| VETERANS MEMORIAL STADIUM COMM | | | | | | | | | |
| (Budget Number 2861) | | | | | | | | | |
| | Salaries | | | | 509,878.00 | 447,730.79 | | | |
| | Travel and Subsistence | | | | 4,000.00 | 928.23 | | | |
| | Contractual | | | | 654,500.00 | 641,422.06 | | | |
| | Commodities | | | | 320,250.00 | 279,804.37 | | | |
| | Capital Outlay - Equip. | | | | 45,450.00 | 16,889.31 | | | |
| | Capital Outlay - Wireless | | | | 5,000.00 | | | | |
| | Subsidies, Loans, Grants | | | | 3,000.00 | | | | |
| | Total | | | 1,542,078.00 | 1,542,078.00 | 1,386,774.76 | | | 1,386,774.76 |
| ARTS COMMISSION | | | | | | | | | |
| (Budget Number 2865) | | | | | | | | | |
| | Salaries | | | | 701,288.00 | 664,821.21 | | | |
| | Travel and Subsistence | | | | 100,640.00 | 61,527.41 | | | |
| | Contractual | | | | 952,829.00 | 801,722.75 | | | |
| | Commodities | | | | 182,329.00 | 83,113.05 | | | |
| | Capital Outlay - Equip. | | | | 17,350.00 | 14,903.54 | | | |
| | Subsidies, Loans, Grants | | | | 1,300,000.00 | 1,139,556.31 | | | |
| | Total | 1,406,259.00 | 450,000.00 | 1,398,177.00 | 3,254,436.00 | 2,765,644.27 | 1,397,036.21 | 433,693.81 | 934,914.25 |
| Total Miscellaneous | | 1,406,259.00 | 450,000.00 | 2,940,255.00 | 4,796,514.00 | 4,152,419.03 | 1,397,036.21 | 433,693.81 | 2,321,689.01 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/ Organizational Activity | Major Expenditure Classification | Final Budget | | | | Expenditures | | | |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|------------------|------------------|-----------------|-----------------------------------|------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| Public Works | | | | | | | | | |
| STATE AID ROAD DIVISION (Budget Number 2946) | | | | | | | | | |
| | Salaries | | | | 2,882,690.00 | 2,734,091.27 | | | |
| | Travel and Subsistence | | | | 30,081.00 | 30,080.93 | | | |
| | Contractual | | | | 601,586.00 | 600,970.01 | | | |
| | Commodities | | | | 63,681.00 | 63,677.53 | | | |
| | Capital Outlay - Equip. | | | | 63,918.00 | 63,917.51 | | | |
| | Capital Outlay - Vehicle | | | | 47,400.00 | 47,400.00 | | | |
| | Capital Outlay - Wireless | | | | 300.00 | 299.99 | | | |
| | Subsidies, Loans, Grants | | | | 180,000,000.00 | 101,394,632.07 | | | |
| | Total | | | 183,689,656.00 | 183,689,656.00 | 104,935,069.31 | | | 104,935,069.31 |
| MVSU-SUTTON ADM SETTLEMENT (Budget Number 3903) | | | | | | | | | |
| | Capital Outlay - Other | | | | 3,500,000.00 | 3,469,598.03 | | | |
| | Total | | | 3,500,000.00 | 3,500,000.00 | 3,469,598.03 | | | 3,469,598.03 |
| CAP IMP AGENCY REAPPROPRIATION (Budget Number 3931)* | | | | | | | | | |
| | Capital Outlay - Other | | | | | 5,176,398.69 | | | |
| | Subsidies, Loans, Grants | | | | | 334.00 | | | |
| | Lump Sum Appropriation | | | 5,185,570.82 | 5,185,570.82 | 5,176,732.69 | | | 5,176,732.69 |
| ASSET SEIZURE (Budget Number 3940) | | | | | | | | | |
| | Contractual | | | | 600,000.00 | 170,120.43 | | | |
| | Commodities | | | | 100,000.00 | 4,646.16 | | | |
| | Capital Outlay - Equip. | | | | 134,761.00 | 23,200.00 | | | |
| | Total | | | 834,761.00 | 834,761.00 | 197,966.59 | | | 197,966.59 |
| DEPT OF TRANSPORTATION SUPPORT (Budget Number 3941) | | | | | | | | | |
| | Salaries | | | | 159,103,280.00 | 153,269,132.97 | | | |
| | Travel and Subsistence | | | | 3,274,295.00 | 2,907,348.33 | | | |
| | Contractual | | | | 130,559,327.00 | 122,083,208.07 | | | |
| | Commodities | | | | 40,658,693.00 | 37,127,580.39 | | | |
| | Capital Outlay - Other | | | | 771,616,530.00 | 737,895,232.42 | | | |
| | Capital Outlay - Equip. | | | | 10,962,636.00 | 10,721,367.96 | | | |
| | Capital Outlay - Vehicle | | | | 4,029,492.00 | 3,983,035.32 | | | |
| | Capital Outlay - Wireless | | | | 9,000.00 | 8,859.18 | | | |
| | Subsidies, Loans, Grants | | | | 115,005,964.00 | 101,659,377.51 | | | |
| | Total | 200,000.00 | | 1,235,019,217.00 | 1,235,219,217.00 | 1,169,655,142.15 | 200,000.00 | | 1,169,455,142.15 |

State of Mississippi
2008 Annual Report of Budgetary Basis Expenditures

| Function/Department/ Organizational Activity | | Final Budget | | | | Expenditures | | | |
|--|--------------------------|---------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|---------------------------|-----------------------------|---------------------------|
| | | General Fund | Education Enhancement Funds | Special Funds | Total | Total | General Fund | Education Enhancement Funds | Special Funds |
| STATE AID RD LOCAL SYS BRIDGE (Budget Number 3948) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 35,000,000.00 | 14,382,623.39 | | | |
| | Total | | | 35,000,000.00 | 35,000,000.00 | 14,382,623.39 | | | 14,382,623.39 |
| Total Public Works | | 200,000.00 | | 1,463,229,204.82 | 1,463,429,204.82 | 1,297,817,132.16 | 200,000.00 | | 1,297,617,132.16 |
| Debt Service | | | | | | | | | |
| GENERAL OBLIG BONDS & INTEREST (Budget Number 2951) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | 441,687,713.00 | 351,541,951.66 | | | |
| | Total | 323,547,871.00 | | 118,139,842.00 | 441,687,713.00 | 351,541,951.66 | 323,547,871.00 | | 27,994,080.66 |
| Total Debt Service | | 323,547,871.00 | | 118,139,842.00 | 441,687,713.00 | 351,541,951.66 | 323,547,871.00 | | 27,994,080.66 |
| Grand Totals | | \$5,007,463,949.72 | \$313,937,465.00 | \$13,890,135,221.30 | \$19,211,536,636.02 | \$14,901,791,931.34 | \$5,001,329,991.88 | \$304,001,029.14 | \$9,596,460,910.32 |