

# *Mississippi*

*Annual Report  
of Budgetary  
Basis Expenditures*

*For the Fiscal Year  
Ended June 30, 2012*





**STATE OF MISSISSIPPI**  
Governor Phil Bryant

**DEPARTMENT OF FINANCE AND ADMINISTRATION**  
Kevin J. Upchurch  
Executive Director

**State of Mississippi Fiscal Year 2012**  
**Annual Report of Budgetary Basis Expenditures**

This report reflects lump sum budgets and expenditures by major budgetary function consistent with functions used in the fiscal year 2012 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee. Within each function, budgets and expenditures are classified by budget number and major expenditure classification, where applicable. All budgeted amounts were authorized as lump sum appropriations by the legislature.

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

Any questions about this report should be addressed to:

Department of Finance and Administration  
Office of Financial Reporting  
701-C Woolfolk Building  
P. O. Box 1060  
Jackson, MS 39215  
Telephone (601) 359-2160

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<b>Legislative:</b>			
1	Joint Legislative Operations	2000	2000
1	Senate Contingent	2001	2001
1	House Contingent	2002	2002
1	Senate Salaries and Mileage	2003	2003
1	House Salaries and Mileage	2004	2004
2	Senate Interim Expense	2005	2005
2	House Interim Expense	2006	2006
2	Joint Comm on Comp, Rev, and Pub of Leg	2008	3008
2	Legislative PEER Committee	2021	2021
2	Joint Legislative Budget Committee	2025	2025
2	Joint Reapportionment and Redistr Committee	2028	2028, 3028
2	Commission on Interstate Cooperation	2032	2032
<b>Judiciary and Justice:</b>			
3	Supreme Court	2051	2051, 3051
3	Administrative Office of Courts	2052	2052, 2055, 3053, 3055, 3058, 3059, 3060, 3061
3	Supreme Court Trial Judges	2053	2053, 3054, 3063
3	Court of Appeals	2054	2054, 3057
3	Office of the Attorney General	2071	2071, 3071, 3072, 3073, 3074, 3076, 3077, 307A, 307B, 307C, 307D, 307E
4	State Judgements	2078	3078
4	District Attorney Salaries and Travel	2087	2087, 3084
4	District Attorney Office Expense	2089	2089
4	Commission on Judicial Performance	2096	2096, 3095
4	Capital Post-Conviction Counsel	2098	3098
4	Continuing Legal Education	3052	3052
5	Tort Claims	3080	3080, 3081
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<b>Executive and Administrative:</b>			
5	Ethics Commission	2095	2095
5	Office of the Governor	2101	2101, 3104, 3106, 3107, 310K, 310N
6	Governor's Mansion	2102	2102
6	Veterans Military Transition Project	3103	3103
6	Secretary of State	3111	3111, 3112, 3113, 3114, 3115, 311E, 311M
<b>Fiscal Affairs:</b>			
6	Department of Finance and Administration	2130	2130, 3120, 3121, 3122, 3123, 3127, 3128, 3131, 3135, 3136, 3138, 3142, 3143, 3147, 3149
7	Office of the State Auditor	2155	2155, 3155
7	Office of the State Treasurer	2171	3178
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7	Gaming Commission	2185	3187, 3188
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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	Federal Fiscal Aid	3997	3997
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10	Chickasaw School Interest	2204	2204
10	Dept of Ed Vocational and Technical	2206	2206, 3206, 4206
10	Schools for Blind and Deaf	2217	2217, 3217
10	MS Adequate Education	2230	2230, 2231, 3230, 3231, 4230, 4231
10	Library Commission	2245	2245, 3245, 3246, 4109 2247, 3242, 3244, 3247, 324A, 324B,
11	Educational Television	2247	4104
11	Public School Education Technology	3203	3203
11	Education Tobacco Funds	3215	3215
11	School District Ad Valorem Tax Reduction	3218	3218
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11	IHL System Administration	2251	2251, 2252, 3252, 4039
11	IHL General	2255	2255, 2268, 2284, 2285, 2286, 3254, 4030
11	Student Financial Aid	225E	225E, 325E
12	Commission for Volunteer Service	2277	2277, 3277
12	University of MS Medical Center	2281	2281, 3282, 3284, 4038
12	Board for Community and Junior Colleges	2290	2298, 3295, 4080, 4110
12	Board for Community and Jr Colleges Admin	2291	2291, 3291, 3292, 3297, 3298
12	State Court Education	3257	3257
12	Ayers Endowment Interest	3258	3258
12	Alcohol Safety Education	326C	326C
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13	Department of Health	2301	2301, 3300, 3301, 3305, 3306, 3308, 3310, 3314
13	Emergency Water Loan	3302	3302, 3303, 3313, 331B
13	Health Information Network	33HN	33HN
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13	Mental Health Purchase of Services	2370	2370, 3370, 3380
13	Department of Mental Health	2371	2371, 3371, 3381
14	East MS State Hospital	2372	2372, 3362, 3372
14	Ellisville State School	2373	2373, 3373
14	MS State Hospital	2374	2374, 3374, 3399
14	Boswell Regional Center	2382	2382, 3382
15	North MS State Hospital	2384	2384, 3364, 3384
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15	Hudspeth Regional Center	2386	2386, 3366, 3386
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17	Beaver Control Assistance Program	2404	3404
17	MS Development Authority	2411	2411, 3410, 3413, 3414, 3418, 3419, 341C, 341H, 341U, 341W, 341X, 341Y, 341Z, 3420, 34BP, 34KX, 34NW
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19	County Livestock Shows	2434	2434
19	NCHA Eastern National Championship	2435	2435
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20	Wildlife, Fisheries and Parks	2463	2463, 3463, 4465
21	Department of Environmental Quality	2471	2471, 3471, 3580, 3581, 3584, 3585, 3586, 3588, 3589, 3590, 3592, 3596, 3597, 3598, 3599, 359A
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22	Forestry Commission Support	345A	345A
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30	Spinal Cord and Head Injury	3332	2332, 3332, 3333
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31	Disability Determination Services	3340	3340, 3341
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33	National Guard Education Assistance	2708	2708
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42	Board of Contractors	3834	3834, 3835
42	Real Estate Appraisal Board	3836	3836
42	Board of Nursing	3838	3838
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43	Board of Barber Examiners	3840	3840
43	Board of Professional Engineers and Surveyors	3842	3842
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2012 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
<b>Legislative</b>		\$	\$	\$	\$	\$	\$	\$	\$
Joint Legislative Operations (Budget Number 2000)									
	Salaries					626,783.22			
	Travel and Subsistence					2,312.80			
	Contractual					294,917.22			
	Commodities					50,926.26			
	Capital Outlay - Equip.					576.70			
	<b>Total</b>	<b>982,238.00</b>			<b>982,238.00</b>	<b>975,516.20</b>	<b>975,516.20</b>		
Senate Contingent (Budget Number 2001)									
	Salaries					3,321,842.26			
	Travel and Subsistence					554,453.88			
	Contractual					158,376.27			
	Commodities					56,637.08			
	Capital Outlay - Equip.					28,072.17			
	Subsidies, Loans, Grants					110,000.00			
	<b>Total</b>	<b>4,232,472.00</b>			<b>4,232,472.00</b>	<b>4,229,381.66</b>	<b>4,229,381.66</b>		
House Contingent (Budget Number 2002)									
	Salaries					3,559,980.61			
	Travel and Subsistence					1,111,583.83			
	Contractual					283,158.35			
	Commodities					84,752.44			
	Capital Outlay - Equip.					579.00			
	<b>Total</b>	<b>5,040,054.23</b>			<b>5,040,054.23</b>	<b>5,040,054.23</b>	<b>5,040,054.23</b>		
Senate Salaries and Mileage (Budget Number 2003)									
	Salaries					954,129.46			
	Travel and Subsistence					658,730.26			
	<b>Total</b>	<b>1,613,597.00</b>			<b>1,613,597.00</b>	<b>1,612,859.72</b>	<b>1,612,859.72</b>		
House Salaries and Mileage (Budget Number 2004)									
	Salaries					2,057,723.34			
	Travel and Subsistence					1,596,182.31			
	<b>Total</b>	<b>3,653,905.65</b>			<b>3,653,905.65</b>	<b>3,653,905.65</b>	<b>3,653,905.65</b>		

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2012 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
Senate Interim Expense (Budget Number 2005)									
	Salaries					302,773.97			
	Travel and Subsistence					629,960.00			
	Total	933,382.00			933,382.00	932,733.97	932,733.97		
House Interim Expense (Budget Number 2006)									
	Salaries					692,987.58			
	Travel and Subsistence					1,487,126.20			
	Total	2,180,113.78			2,180,113.78	2,180,113.78	2,180,113.78		
Joint Comm Comp, Rev, Pub of Leg (Budget Number 2008)									
	Contractual					48,090.00			
	Commodities					324,792.96			
	Total			398,090.00	398,090.00	372,882.96			372,882.96
Legislative Peer Committee (Budget Number 2021)									
	Subsidies, Loans, Grants					2,073,674.56			
	Total	2,073,675.00			2,073,675.00	2,073,674.56	2,073,674.56		
Joint Legislative Budget Comm (Budget Number 2025)									
	Subsidies, Loans, Grants					2,735,878.67			
	Total	2,792,949.00			2,792,949.00	2,735,878.67	2,735,878.67		
Joint Reapport and Redistr (Budget Number 2028)									
	Subsidies, Loans, Grants					497,263.33			
	Total	768,742.00		14,000.00	782,742.00	497,263.33	497,263.33		
Comm on Interstate Cooperation (Budget Number 2032)									
	Contractual					435,535.00			
	Total			435,535.00	435,535.00	435,535.00			435,535.00
<b>Total Legislative</b>		<b>24,271,128.66</b>		<b>847,625.00</b>	<b>25,118,753.66</b>	<b>24,739,799.73</b>	<b>23,931,381.77</b>		<b>808,417.96</b>

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2012 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
<b>Judiciary and Justice</b>									
Supreme Court (Budget Number 2051)									
	Salaries					4,879,393.29			
	Travel and Subsistence					322,154.27			
	Contractual					1,006,182.85			
	Commodities					347,000.84			
	Capital Outlay - Equip.					7,270.24			
	Total	5,971,723.00		1,455,784.00	7,427,507.00	6,562,001.49	5,971,720.38		590,281.11
Admin Office of Courts (Budget Number 2052)									
	Salaries					11,370,957.38			
	Travel and Subsistence					90,540.89			
	Contractual					1,087,429.27			
	Commodities					43,063.78			
	Capital Outlay - Equip.					188,811.46			
	Subsidies, Loans, Grants					10,228,120.99			
	Total	3,131,962.00		22,425,311.00	25,557,273.00	23,008,923.77	3,131,931.45		19,876,992.32
Supreme Court Trial Judges (Budget Number 2053)									
	Salaries					21,226,817.25			
	Travel and Subsistence					594,455.77			
	Contractual					82,072.79			
	Commodities					632,902.38			
	Total	21,695,285.00		960,592.00	22,655,877.00	22,536,248.19	21,695,283.06		840,965.13
Court of Appeals (Budget Number 2054)									
	Salaries					4,312,874.15			
	Travel and Subsistence					342,554.82			
	Contractual					741,305.98			
	Commodities					20,467.44			
	Capital Outlay - Equip.					4,634.93			
	Total	5,063,623.00		376,758.00	5,440,381.00	5,421,837.32	5,061,392.32		360,445.00
Office of the Attorney General (Budget Number 2071)									
	Salaries					21,067,179.52			
	Travel and Subsistence					940,858.39			
	Contractual					3,672,105.92			
	Commodities					555,736.43			
	Capital Outlay - Equip.					231,940.42			
	Capital Outlay - Vehicle					55,449.99			
	Capital Outlay - Wireless					299.98			
	Subsidies, Loans, Grants					566,905.28			
	Total	8,561,412.00		22,456,094.00	31,017,506.00	27,090,475.93	8,561,412.00		18,529,063.93

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2012 Annual Report of Budgetary Basis Expenditures

2012 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
State Judgements (Budget Number 2078)									
	Contractual					2,007,180.63			
	Subsidies, Loans, Grants					1,380,539.18			
	Total			4,537,192.00	4,537,192.00	3,387,719.81			3,387,719.81
Dist Atty Salaries and Travel (Budget Number 2087)									
	Salaries					16,324,111.07			
	Travel and Subsistence					357,015.64			
	Total	16,340,407.00		546,750.00	16,887,157.00	16,681,126.71	16,265,106.71		416,020.00
Dist Atty Office Expense (Budget Number 2089)									
	Subsidies, Loans, Grants					1,170,802.08			
	Total	1,196,382.00			1,196,382.00	1,170,802.08	1,170,802.08		
Comm on Judicial Performance (Budget Number 2096)									
	Salaries					406,413.68			
	Travel and Subsistence					6,618.63			
	Contractual					77,887.34			
	Commodities					5,926.86			
	Total	307,777.00		206,231.00	514,008.00	496,846.51	307,740.15		189,106.36
Capital Post-Conviction Couns (Budget Number 2098)									
	Salaries					573,418.19			
	Travel and Subsistence					42,229.28			
	Contractual					620,692.06			
	Commodities					19,749.28			
	Capital Outlay - Equip.					909.98			
	Total			1,380,650.00	1,380,650.00	1,256,998.79			1,256,998.79
Continuing Legal Education (Budget Number 3052)									
	Salaries					64,500.92			
	Travel and Subsistence					15,698.01			
	Contractual					48,530.00			
	Commodities					2,433.24			
	Total			134,968.00	134,968.00	131,162.17			131,162.17

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2012 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
Tort Claims (Budget Number 3080)									
	Salaries					520,157.99			
	Travel and Subsistence					4,081.88			
	Contractual					3,212,518.99			
	Commodities					6,686.22			
	Capital Outlay - Equip.					2,963.99			
	Subsidies, Loans, Grants					1,311,164.81			
	Total			10,806,096.58	10,806,096.58	5,057,573.88			5,057,573.88
Off of State Public Defender (Budget Number 3091)									
	Salaries					2,073,086.76			
	Travel and Subsistence					127,582.56			
	Contractual					800,809.45			
	Commodities					36,297.32			
	Capital Outlay - Equip.					15,594.00			
	Total			3,691,176.00	3,691,176.00	3,053,370.09			3,053,370.09
<b>Total Judiciary and Justice</b>		<b>62,268,571.00</b>		<b>68,977,602.58</b>	<b>131,246,173.58</b>	<b>115,855,086.74</b>	<b>62,165,388.15</b>		<b>53,689,698.59</b>
<b>Executive and Administrative</b>									
Ethics Commission (Budget Number 2095)									
	Salaries					465,359.00			
	Travel and Subsistence					9,698.44			
	Contractual					90,050.86			
	Commodities					14,793.18			
	Capital Outlay - Equip.					1,784.84			
	Total	597,298.00			597,298.00	581,686.32	581,686.32		
Office of the Governor (Budget Number 2101)									
	Salaries					2,234,335.24			
	Travel and Subsistence					68,066.90			
	Contractual					1,450,022.33			
	Commodities					16,235.87			
	Subsidies, Loans, Grants					31,530,008.24			
	Total	1,808,275.00		34,537,639.55	36,345,914.55	35,298,668.58	1,808,275.00		33,490,393.58

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		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
Governor's Mansion (Budget Number 2102)									
	Salaries					227,804.36			
	Contractual					153,759.01			
	Commodities					168,284.29			
	Total	549,863.00			549,863.00	549,847.66	549,847.66		
Vets Military Transition Proj (Budget Number 3103)									
	Salaries					213,937.68			
	Travel and Subsistence					12,927.91			
	Contractual					57,293.19			
	Commodities					1,450.96			
	Total			410,000.00	410,000.00	285,609.74			285,609.74
Secretary of State (Budget Number 3111)									
	Salaries					6,132,790.68			
	Travel and Subsistence					87,280.85			
	Contractual					8,304,398.17			
	Commodities					440,510.37			
	Capital Outlay - Equip.					311,751.48			
	Subsidies, Loans, Grants					1,916,207.90			
	Total			19,583,208.98	19,583,208.98	17,192,939.45			17,192,939.45
<b>Total Executive and Administrative</b>		<b>2,955,436.00</b>		<b>54,530,848.53</b>	<b>57,486,284.53</b>	<b>53,908,751.75</b>	<b>2,939,808.98</b>		<b>50,968,942.77</b>
<b>Fiscal Affairs</b>									
Dept of Finance and Admin (Budget Number 2130)									
	Salaries					16,204,451.97			
	Travel and Subsistence					113,935.46			
	Contractual					11,506,319.81			
	Commodities					1,196,051.14			
	Capital Outlay - Other					90,500.77			
	Capital Outlay - Equip.					524,909.54			
	Capital Outlay - Vehicle					210,911.52			
	Capital Outlay - Wireless					69.99			
	Subsidies, Loans, Grants					3,230,691.00			
	Total	11,500,000.00		45,916,310.21	57,416,310.21	33,077,841.20	11,493,620.23		21,584,220.97

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2012 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
Office of the State Auditor (Budget Number 2155)									
	Salaries					8,168,280.00			
	Travel and Subsistence					463,639.09			
	Contractual					2,292,165.73			
	Commodities					389,672.06			
	Capital Outlay - Equip.					704,912.39			
	Capital Outlay - Vehicle					115,281.00			
	Subsidies, Loans, Grants					41,000.00			
	Total	5,495,673.00		9,207,727.00	14,703,400.00	12,174,950.27	5,495,598.94		6,679,351.33
Office of the State Treasurer (Budget Number 2171)									
	Salaries					1,895,708.79			
	Travel and Subsistence					13,704.32			
	Contractual					1,044,011.79			
	Commodities					55,146.19			
	Capital Outlay - Equip.					86,861.99			
	Total			3,097,151.00	3,097,151.00	3,095,433.08			3,095,433.08
Department of Revenue (Budget Number 2181)									
	Salaries					34,245,492.22			
	Travel and Subsistence					1,257,736.03			
	Contractual					12,927,296.34			
	Commodities					1,177,402.53			
	Capital Outlay - Equip.					390,609.69			
	Capital Outlay - Vehicle					62,090.30			
	Capital Outlay - Wireless					1,268.97			
	Subsidies, Loans, Grants					75,863.70			
	Total	36,676,594.00		15,223,833.00	51,900,427.00	50,137,759.78	36,676,594.00		13,461,165.78
Gaming Commission (Budget Number 2185)									
	Salaries					6,425,706.55			
	Travel and Subsistence					286,645.27			
	Contractual					1,977,765.41			
	Commodities					154,102.46			
	Capital Outlay - Equip.					75,608.77			
	Capital Outlay - Vehicle					129,619.00			
	Subsidies, Loans, Grants					100,220.00			
	Total			10,000,000.00	10,000,000.00	9,149,667.46			9,149,667.46

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		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
Bd of Tax Appeals (Budget Number 2194)									
	Salaries					426,042.33			
	Travel and Subsistence					20,747.34			
	Contractual					54,600.13			
	Commodities					8,188.11			
	Capital Outlay - Equip.					4,864.40			
	Total	551,873.00			551,873.00	514,442.31	514,442.31		
Management and Reporting Sys (Budget Number 3125)									
	Salaries					2,452,684.67			
	Travel and Subsistence					6,972.39			
	Contractual					3,696,082.27			
	Commodities					51,069.00			
	Capital Outlay - Equip.					405,160.90			
	Subsidies, Loans, Grants					277,915.66			
	Total			11,313,106.00	11,313,106.00	6,889,884.89			6,889,884.89
Insurance Recovery (Budget Number 3141)									
	Salaries					1,115,613.82			
	Travel and Subsistence					3,987.13			
	Contractual					844,170.83			
	Commodities					65,327.62			
	Capital Outlay - Equip.					1,485.30			
	Subsidies, Loans, Grants					104,257.00			
	Total			3,187,547.00	3,187,547.00	2,134,841.70			2,134,841.70
Magic Bond Financing (Budget Number 3144)									
	Salaries					2,458,718.77			
	Contractual					8,607,047.71			
	Commodities					2,696.25			
	Total			24,196,023.70	24,196,023.70	11,068,462.73			11,068,462.73
Property Insurance-State Bldgs (Budget Number 3150)									
	Salaries					28,645.61			
	Travel and Subsistence					77.15			
	Contractual					5,992,018.17			
	Commodities					1,239.47			
	Total			6,021,980.40	6,021,980.40	6,021,980.40			6,021,980.40



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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MPACT Trust (Budget Number 3170)									
	Subsidies, Loans, Grants					19,231,929.71			
	Total			19,400,000.00	19,400,000.00	19,231,929.71			19,231,929.71
MPACT (Budget Number 3171)									
	Salaries					227,704.62			
	Travel and Subsistence					13,366.02			
	Contractual					1,012,358.96			
	Commodities					23,999.85			
	Capital Outlay - Equip.					1,572.00			
	Total			1,279,582.00	1,279,582.00	1,279,001.45			1,279,001.45
MACS (Budget Number 3183)									
	Salaries					89,180.88			
	Travel and Subsistence					10,155.88			
	Contractual					47,113.07			
	Capital Outlay - Equip.					786.00			
	Total			147,290.00	147,290.00	147,235.83			147,235.83
Federal Fiscal Aid (Budget Number 3997)									
	Subsidies, Loans, Grants					48,847,940.81			
	Total			49,347,175.40	49,347,175.40	48,847,940.81			48,847,940.81
<b>Total Fiscal Affairs</b>		<b>54,224,140.00</b>		<b>198,337,725.71</b>	<b>252,561,865.71</b>	<b>203,771,371.62</b>	<b>54,180,255.48</b>		<b>149,591,116.14</b>
<b>Public Education</b>									
Department of Education (Budget Number 2201)									
	Salaries					27,836,785.46			
	Travel and Subsistence					1,296,297.58			
	Contractual					33,024,293.75			
	Commodities					1,965,099.29			
	Capital Outlay - Other					927,453.27			
	Capital Outlay - Equip.					578,996.10			
	Capital Outlay - Vehicle					44,391.32			
	Subsidies, Loans, Grants					832,904,342.09			
	Total	86,340,000.00	22,888,032.00	896,574,580.00	1,005,802,612.00	898,577,658.86	86,320,535.74	22,855,427.92	789,401,695.20

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		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
Chickasaw School Interest (Budget Number 2204)									
	Subsidies, Loans, Grants					16,049,727.96			
	Total	16,049,728.00			16,049,728.00	16,049,727.96	16,049,727.96		
Dept of Ed Voc and Tech (Budget Number 2206)									
	Salaries					2,815,537.67			
	Travel and Subsistence					310,211.26			
	Contractual					2,187,900.88			
	Commodities					77,937.08			
	Capital Outlay - Equip.					21,920.82			
	Capital Outlay - Vehicle					43,388.00			
	Subsidies, Loans, Grants					84,479,098.09			
	Total	73,300,000.00	4,300,000.00	16,121,335.00	93,721,335.00	89,935,993.80	73,286,737.44	4,300,000.00	12,349,256.36
Schools for Blind and Deaf (Budget Number 2217)									
	Salaries					9,072,830.69			
	Travel and Subsistence					38,953.32			
	Contractual					1,713,137.64			
	Commodities					333,115.60			
	Capital Outlay - Other					51,837.23			
	Capital Outlay - Equip.					78,946.95			
	Total	10,750,000.00		845,637.00	11,595,637.00	11,288,821.43	10,749,776.44		539,044.99
MS Adequate Education (Budget Number 2230)									
	Contractual					182,009.39			
	Commodities					607.93			
	Capital Outlay - Other					350,180.00			
	Subsidies, Loans, Grants					2,102,030,290.50			
	Total	1,808,129,050.00	207,822,038.00	97,020,020.00	2,112,971,108.00	2,102,563,087.82	1,808,120,741.77	207,822,038.00	86,620,308.05
Library Commission (Budget Number 2245)									
	Salaries					2,140,535.30			
	Travel and Subsistence					39,890.56			
	Contractual					737,011.05			
	Commodities					120,459.29			
	Capital Outlay - Equip.					17,640.86			
	Subsidies, Loans, Grants					11,376,872.33			
	Total	11,556,153.00	493,847.00	2,465,426.00	14,515,426.00	14,432,409.39	11,556,153.00	493,846.99	2,382,409.40

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Educational Television (Budget Number 2247)									
	Salaries					6,211,674.39			
	Travel and Subsistence					90,334.61			
	Contractual					5,062,050.71			
	Commodities					378,614.31			
	Capital Outlay - Equip.					1,978,961.74			
	Capital Outlay - Vehicle					21,573.00			
	Subsidies, Loans, Grants					2,000.18			
	Total	5,805,933.00	1,644,067.00	7,096,504.00	14,546,504.00	13,745,208.94	5,805,933.00	1,644,067.00	6,295,208.94
Public School Ed Technology (Budget Number 3203)									
	Total			2,100,000.00	2,100,000.00				
Education Tobacco Funds (Budget Number 3215)									
	Subsidies, Loans, Grants					126,472.00			
	Total			126,472.00	126,472.00	126,472.00			126,472.00
Sch Dist Ad Valorem Tax Reduct (Budget Number 3218)									
	Subsidies, Loans, Grants					2,026,438.00			
	Total			2,026,438.00	2,026,438.00	2,026,438.00			2,026,438.00
<b>Total Public Education</b>		<b>2,011,930,864.00</b>	<b>237,147,984.00</b>	<b>1,024,376,412.00</b>	<b>3,273,455,260.00</b>	<b>3,148,745,818.20</b>	<b>2,011,889,605.35</b>	<b>237,115,379.91</b>	<b>899,740,832.94</b>
<b>Higher Education</b>									
IHL System Administration (Budget Number 2251)									
	Subsidies, Loans, Grants					24,156,617.99			
	Total	23,646,222.00	402,396.00	108,000.00	24,156,618.00	24,156,617.99	23,646,222.00	402,395.99	108,000.00
IHL General (Budget Number 2255)									
	Subsidies, Loans, Grants					367,642,884.39			
	Total	312,107,763.00	50,576,939.00	5,000,000.00	367,684,702.00	367,642,884.39	312,107,762.50	50,535,121.89	5,000,000.00
Student Financial Aid (Budget Number 225E)									
	Subsidies, Loans, Grants					26,878,808.00			
	Total	26,878,808.00		4,200,329.00	31,079,137.00	26,878,808.00	26,878,808.00		

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		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
Comm for Volunteer Service (Budget Number 2277)									
	Subsidies, Loans, Grants					403,016.00			
	Total	360,000.00		9,269,268.00	9,629,268.00	403,016.00	360,000.00		43,016.00
Univ of Ms Medical Center (Budget Number 2281)									
	Subsidies, Loans, Grants					212,300,932.00			
	Total	205,790,062.00	3,530,439.00	2,980,431.00	212,300,932.00	212,300,932.00	205,790,062.00	3,530,439.00	2,980,431.00
Board for Comm and Jr College (Budget Number 2290)									
	Subsidies, Loans, Grants					226,771,808.00			
	Total	188,285,492.00	38,075,816.00	821,000.00	227,182,308.00	226,771,808.00	188,285,492.00	38,075,816.00	410,500.00
Bd for Comm and Jr Coll Admin (Budget Number 2291)									
	Salaries					2,982,358.40			
	Travel and Subsistence					139,773.74			
	Contractual					4,452,283.60			
	Commodities					116,879.42			
	Capital Outlay - Equip.					244,499.46			
	Subsidies, Loans, Grants					54,543,510.16			
	Total	6,943,240.00		77,685,015.00	84,628,255.00	62,479,304.78	6,932,495.78		55,546,809.00
State Court Education (Budget Number 3257)									
	Subsidies, Loans, Grants					1,456,081.30			
	Total			1,491,301.00	1,491,301.00	1,456,081.30			1,456,081.30
Ayers Endowment Interest (Budget Number 3258)									
	Subsidies, Loans, Grants					361,006.00			
	Total			900,000.00	900,000.00	361,006.00			361,006.00
Alcohol Safety Education (Budget Number 326C)									
	Subsidies, Loans, Grants					86,753.80			
	Total			150,000.00	150,000.00	86,753.80			86,753.80
<b>Total Higher Education</b>		<b>764,011,587.00</b>	<b>92,585,590.00</b>	<b>102,605,344.00</b>	<b>959,202,521.00</b>	<b>922,537,212.26</b>	<b>764,000,842.28</b>	<b>92,543,772.88</b>	<b>65,992,597.10</b>

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>Public Health</b>									
Department of Health (Budget Number 2301)									
	Salaries					114,516,470.60			
	Travel and Subsistence					5,823,837.88			
	Contractual					48,646,163.47			
	Commodities					27,371,239.36			
	Capital Outlay - Equip.					4,721,024.55			
	Subsidies, Loans, Grants					126,099,234.33			
	Total	26,521,920.00		361,801,076.00	388,322,996.00	327,177,970.19	26,513,193.20		300,664,776.99
Emergency Water Loan (Budget Number 3302)									
	Travel and Subsistence					19,820.50			
	Contractual					989,673.06			
	Commodities					1,824.65			
	Subsidies, Loans, Grants					21,160,853.71			
	Total			42,700,000.00	42,700,000.00	22,172,171.92			22,172,171.92
Health Information Network (Budget Number 33HN)									
	Subsidies, Loans, Grants					981,706.75			
	Total			3,666,891.00	3,666,891.00	981,706.75			981,706.75
<b>Total Public Health</b>		<b>26,521,920.00</b>		<b>408,167,967.00</b>	<b>434,689,887.00</b>	<b>350,331,848.86</b>	<b>26,513,193.20</b>		<b>323,818,655.66</b>
<b>Hospitals and Hospital Schools</b>									
Mental Health Purch of Service (Budget Number 2370)									
	Subsidies, Loans, Grants					70,535,373.68			
	Total	39,214,098.00		34,487,495.00	73,701,593.00	70,535,373.68	39,214,098.00		31,321,275.68
Department of Mental Health (Budget Number 2371)									
	Salaries					6,351,145.79			
	Travel and Subsistence					276,305.26			
	Contractual					1,707,069.32			
	Commodities					185,627.16			
	Capital Outlay - Equip.					69,903.92			
	Subsidies, Loans, Grants					11,868,283.46			
	Total	3,157,369.00		18,638,807.00	21,796,176.00	20,458,334.91	3,157,369.00		17,300,965.91

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		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
East MS State Hospital (Budget Number 2372)									
	Salaries					45,418,424.98			
	Travel and Subsistence					19,684.90			
	Contractual					7,700,672.29			
	Commodities					4,900,065.94			
	Capital Outlay - Other					86,715.71			
	Capital Outlay - Equip.					84,997.71			
	Subsidies, Loans, Grants					5,471,778.68			
	Total	38,390,356.00		30,262,647.00	68,653,003.00	63,682,340.21	38,390,356.00		25,291,984.21
Ellisville State School (Budget Number 2373)									
	Salaries					56,976,829.12			
	Travel and Subsistence					51,936.47			
	Contractual					6,838,689.38			
	Commodities					5,790,712.97			
	Capital Outlay - Equip.					173,048.90			
	Capital Outlay - Vehicle					86,769.00			
	Subsidies, Loans, Grants					22,774,635.68			
	Total	16,694,933.00		79,496,108.00	96,191,041.00	92,692,621.52	16,694,933.00		75,997,688.52
MS State Hospital (Budget Number 2374)									
	Salaries					89,272,120.41			
	Travel and Subsistence					35,781.31			
	Contractual					13,682,410.85			
	Commodities					8,366,208.34			
	Capital Outlay - Other					1,022,187.35			
	Capital Outlay - Equip.					793,260.89			
	Capital Outlay - Vehicle					117,501.36			
	Subsidies, Loans, Grants					14,002,847.33			
	Total	79,160,705.00		53,001,265.00	132,161,970.00	127,292,317.84	79,160,705.00		48,131,612.84
Boswell Regional Center (Budget Number 2382)									
	Salaries					20,465,311.07			
	Travel and Subsistence					14,239.37			
	Contractual					3,102,610.32			
	Commodities					1,642,763.07			
	Capital Outlay - Other					202,222.52			
	Capital Outlay - Equip.					187,675.91			
	Capital Outlay - Vehicle					113,073.00			
	Subsidies, Loans, Grants					7,625,843.79			
	Total	8,262,194.00		27,780,574.00	36,042,768.00	33,353,739.05	8,262,194.00		25,091,545.05

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2012 Annual Report of Budgetary Basis Expenditures

2012 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
North MS State Hospital (Budget Number 2384)									
	Salaries					5,772,599.69			
	Travel and Subsistence					24,608.17			
	Contractual					1,575,706.97			
	Commodities					658,634.23			
	Capital Outlay - Other					53,639.00			
	Capital Outlay - Equip.					133,156.93			
	Capital Outlay - Vehicle					20,973.00			
	Subsidies, Loans, Grants					43,442.46			
	Total	6,055,679.00		3,163,321.00	9,219,000.00	8,282,760.45	6,055,679.00		2,227,081.45
North MS Regional Center (Budget Number 2385)									
	Salaries					41,455,206.69			
	Travel and Subsistence					23,353.55			
	Contractual					4,433,285.34			
	Commodities					4,544,332.83			
	Capital Outlay - Equip.					146,378.49			
	Capital Outlay - Vehicle					246,132.00			
	Subsidies, Loans, Grants					14,887,482.54			
	Total	10,631,635.00		59,388,654.00	70,020,289.00	65,736,171.44	10,631,635.00		55,104,536.44
Hudspeth Regional Center (Budget Number 2386)									
	Salaries					34,079,629.13			
	Travel and Subsistence					33,034.60			
	Contractual					3,666,659.83			
	Commodities					4,414,668.86			
	Capital Outlay - Other					2,200.00			
	Capital Outlay - Equip.					356,620.47			
	Capital Outlay - Vehicle					132,209.00			
	Subsidies, Loans, Grants					11,184,624.62			
	Total	10,462,539.00		52,021,981.00	62,484,520.00	53,869,646.51	10,462,539.00		43,407,107.51
South MS Regional Center (Budget Number 2387)									
	Salaries					23,348,918.87			
	Travel and Subsistence					32,170.28			
	Contractual					3,383,967.67			
	Commodities					2,799,656.31			
	Capital Outlay - Equip.					80,377.94			
	Capital Outlay - Vehicle					91,384.00			
	Subsidies, Loans, Grants					8,628,981.31			
	Total	6,801,232.00		31,932,209.00	38,733,441.00	38,365,456.38	6,801,232.00		31,564,224.38

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		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
Central MS Residential Center (Budget Number 2389)									
	Salaries					4,755,052.76			
	Travel and Subsistence					5,669.44			
	Contractual					941,627.88			
	Commodities					443,248.90			
	Capital Outlay - Other					14,600.00			
	Capital Outlay - Equip.					288,367.27			
	Capital Outlay - Vehicle					41,874.00			
	Subsidies, Loans, Grants					23,462.50			
	Total	5,081,304.00		2,214,950.00	7,296,254.00	6,513,902.75	5,081,303.53		1,432,599.22
South MS State Hospital (Budget Number 2391)									
	Salaries					5,310,437.20			
	Travel and Subsistence					9,101.62			
	Contractual					1,727,205.40			
	Commodities					516,621.37			
	Capital Outlay - Equip.					37,383.36			
	Subsidies, Loans, Grants					24,600.00			
	Total	5,703,769.00		2,052,964.00	7,756,733.00	7,625,348.95	5,703,624.31		1,921,724.64
MS Adolescent Center (Budget Number 2392)									
	Salaries					2,995,412.78			
	Travel and Subsistence					6,352.10			
	Contractual					503,138.94			
	Commodities					289,096.07			
	Capital Outlay - Equip.					14,783.62			
	Capital Outlay - Vehicle					38,492.00			
	Subsidies, Loans, Grants					40,268.77			
	Total	2,891,008.00		4,587,492.00	7,478,500.00	3,887,544.28	2,885,697.99		1,001,846.29
Juvenile Treatment Facility (Budget Number 2393)									
	Salaries					5,430,689.79			
	Travel and Subsistence					6,919.00			
	Contractual					1,012,261.70			
	Commodities					606,200.06			
	Capital Outlay - Equip.					60,070.60			
	Capital Outlay - Vehicle					10,376.66			
	Subsidies, Loans, Grants					2,267,538.11			
	Total	2,841,293.00		6,686,988.00	9,528,281.00	9,394,055.92	2,841,293.00		6,552,762.92



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Function/Department/ Organizational Activity		Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
DMH Alcohol And Drug Abuse (Budget Number 3379)									
	Salaries					484,204.44			
	Travel and Subsistence					25,881.22			
	Contractual					75,306.71			
	Commodities					29,169.25			
	Capital Outlay - Equip.					19,803.00			
	Subsidies, Loans, Grants					5,787,106.00			
	Total			6,452,106.00	6,452,106.00	6,421,470.62			6,421,470.62
<b>Total Hospitals and Hospital Schools</b>		<b>235,348,114.00</b>		<b>412,167,561.00</b>	<b>647,515,675.00</b>	<b>608,111,084.51</b>	<b>235,342,658.83</b>		<b>372,768,425.68</b>
<b>Agriculture, Commerce and Economic Development</b>									
College of Veterinary Medicine (Budget Number 226B)									
	Subsidies, Loans, Grants					16,203,711.00			
	Total	15,650,791.00	552,920.00		16,203,711.00	16,203,711.00	15,650,791.00	552,920.00	
Dept of Agriculture and Comm (Budget Number 2401)									
	Salaries					9,399,957.16			
	Travel and Subsistence					111,493.21			
	Contractual					1,680,201.41			
	Commodities					853,262.24			
	Capital Outlay - Equip.					1,053,903.11			
	Subsidies, Loans, Grants					996,501.90			
	Total	8,834,637.00		8,240,533.00	17,075,170.00	14,095,319.03	8,834,637.00		5,260,682.03
Beaver Control Assistance Prog (Budget Number 2404)									
	Subsidies, Loans, Grants					450,000.00			
	Total			700,000.00	700,000.00	450,000.00			450,000.00
MS Development Authority (Budget Number 2411)									
	Salaries					19,278,625.32			
	Travel and Subsistence					1,018,862.52			
	Contractual					48,528,691.83			
	Commodities					633,030.46			
	Capital Outlay - Equip.					423,346.90			
	Capital Outlay - Vehicle					57,737.00			
	Capital Outlay - Wireless					4,562.77			
	Subsidies, Loans, Grants					336,889,884.08			
	Total	21,646,565.00		1,114,808,821.00	1,136,455,386.00	406,834,740.88	21,621,590.47		385,213,150.41

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		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
Coop Extension Service at MSU (Budget Number 2421)									
	Subsidies, Loans, Grants					27,369,914.00			
	Total	26,394,669.00	975,245.00		27,369,914.00	27,369,914.00	26,394,669.00	975,245.00	
Ag and Forestry Experiment St (Budget Number 2422)									
	Subsidies, Loans, Grants					21,365,833.00			
	Total	20,200,255.00	1,165,578.00		21,365,833.00	21,365,833.00	20,200,255.00	1,165,578.00	
ASU Experiment Station (Budget Number 2423)									
	Subsidies, Loans, Grants					5,498,389.00			
	Total	5,479,067.00	19,322.00		5,498,389.00	5,498,389.00	5,479,067.00	19,322.00	
Board of Animal Health (Budget Number 2428)									
	Salaries					1,295,627.24			
	Travel and Subsistence					26,753.92			
	Contractual					174,905.20			
	Commodities					147,412.25			
	Capital Outlay - Equip.					29,939.48			
	Subsidies, Loans, Grants					461,861.89			
	Total	1,336,102.00		902,421.00	2,238,523.00	2,136,499.98	1,334,362.53		802,137.45
Round Up Show (Budget Number 2431)									
	Contractual					60,346.76			
	Total	61,911.00			61,911.00	60,346.76	60,346.76		
Livestock Premiums (Budget Number 2432)									
	Contractual					24,502.00			
	Total	24,542.00			24,542.00	24,502.00	24,502.00		
District Livestock Shows (Budget Number 2433)									
	Contractual					62,452.55			
	Total	62,458.00			62,458.00	62,452.55	62,452.55		

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
County Livestock Shows (Budget Number 2434)									
	Contractual					11,048.68			
	Total	18,384.00			18,384.00	11,048.68	11,048.68		
NCHA Eastern Natl Championship (Budget Number 2435)									
	Subsidies, Loans, Grants					50,000.00			
	Total	50,000.00			50,000.00	50,000.00	50,000.00		
Dairy Shows (Budget Number 2437)									
	Contractual					11,955.84			
	Total	11,958.00			11,958.00	11,955.84	11,955.84		
High School Rodeo (Budget Number 2438)									
	Subsidies, Loans, Grants					17,509.00			
	Total	17,509.00			17,509.00	17,509.00	17,509.00		
Forest Products Utilization (Budget Number 2448)									
	Subsidies, Loans, Grants					5,392,853.99			
	Total	5,139,849.00	253,005.00		5,392,854.00	5,392,853.99	5,139,849.00	253,004.99	
Egg Marketing Board (Budget Number 3406)									
	Contractual					56,382.59			
	Commodities					2,470.77			
	Subsidies, Loans, Grants					12,780.00			
	Total			74,805.00	74,805.00	71,633.36			71,633.36
Fair Commission and Coliseum (Budget Number 3430)									
	Salaries					1,151,382.68			
	Travel and Subsistence					5,904.38			
	Contractual					2,620,416.03			
	Commodities					247,463.85			
	Capital Outlay - Equip.					19,935.38			
	Capital Outlay - Vehicle					15,714.00			
	Subsidies, Loans, Grants					69,625.25			
	Total			4,874,428.00	4,874,428.00	4,130,441.57			4,130,441.57

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		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
Dixie National Livestock Show (Budget Number 3435)									
	Contractual					659,470.98			
	Commodities					83,740.41			
	Capital Outlay - Vehicle					3,300.00			
	Subsidies, Loans, Grants					20,000.00			
	Total			954,150.00	954,150.00	766,511.39			766,511.39
<b>Total Agriculture, Commerce and Economic Development</b>		<b>104,928,697.00</b>	<b>2,966,070.00</b>	<b>1,130,555,158.00</b>	<b>1,238,449,925.00</b>	<b>504,553,662.03</b>	<b>104,893,035.83</b>	<b>2,966,069.99</b>	<b>396,694,556.21</b>
<b>Conservation and Recreation</b>									
Department of Marine Resource (Budget Number 2450)									
	Salaries					7,848,857.56			
	Travel and Subsistence					188,534.75			
	Contractual					4,338,675.25			
	Commodities					4,312,637.67			
	Capital Outlay - Other					1,860,206.76			
	Capital Outlay - Equip.					1,252,658.02			
	Capital Outlay - Vehicle					115,852.61			
	Capital Outlay - Wireless					3,975.77			
	Subsidies, Loans, Grants					16,147,504.37			
	Total	1,251,879.00		48,364,306.00	49,616,185.00	36,068,902.76	1,251,879.00		34,817,023.76
Forestry Commission (Budget Number 2451)									
	Salaries					18,403,915.33			
	Travel and Subsistence					105,751.41			
	Contractual					3,400,190.15			
	Commodities					2,754,693.85			
	Capital Outlay - Equip.					859,251.73			
	Capital Outlay - Vehicle					490,435.91			
	Capital Outlay - Wireless					7,184.42			
	Subsidies, Loans, Grants					3,350,235.61			
	Total	16,825,829.00		14,664,792.00	31,490,621.00	29,371,658.41	16,825,829.00		12,545,829.41
Wildlife, Fisheries and Parks (Budget Number 2463)									
	Salaries					27,411,417.31			
	Travel and Subsistence					126,076.24			
	Contractual					12,734,480.96			
	Commodities					6,376,455.07			
	Capital Outlay - Other					3,147,435.62			
	Capital Outlay - Equip.					1,776,012.33			
	Capital Outlay - Vehicle					515,792.99			
	Subsidies, Loans, Grants					3,227,083.35			
	Total	6,818,268.00	125,335.00	65,807,849.00	72,751,452.00	55,314,753.87	6,816,069.72	125,335.00	48,373,349.15

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2012 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 Environmental Quality (Budget Number 2471)									
	Salaries					29,583,649.04			
	Travel and Subsistence					891,459.52			
	Contractual					24,683,531.25			
	Commodities					1,222,432.70			
	Capital Outlay - Equip.					640,640.72			
	Capital Outlay - Vehicle					459,686.99			
	Capital Outlay - Wireless					1,593.89			
	Subsidies, Loans, Grants					131,713,170.83			
	Total	10,811,689.00		337,266,650.00	348,078,339.00	189,196,164.94	10,811,686.04		178,384,478.90
Grand Gulf Military Monument (Budget Number 2472)									
	Salaries					235,828.17			
	Contractual					120,318.53			
	Commodities					26,267.95			
	Subsidies, Loans, Grants					3,986.97			
	Total	256,435.00		144,809.00	401,244.00	386,401.62	255,039.36		131,362.26
Dept of Archives and History (Budget Number 2475)									
	Salaries					6,670,160.37			
	Travel and Subsistence					36,118.04			
	Contractual					3,846,404.83			
	Commodities					260,706.09			
	Capital Outlay - Other					455,823.15			
	Capital Outlay - Equip.					142,141.67			
	Capital Outlay - Vehicle					41,946.00			
	Subsidies, Loans, Grants					3,681,909.94			
	Total	9,104,269.00		14,991,937.00	24,096,206.00	15,135,210.09	9,104,269.00		6,030,941.09
MS Oral Histories Project (Budget Number 2479)									
	Subsidies, Loans, Grants					50,000.00			
	Total	50,000.00			50,000.00	50,000.00	50,000.00		
Tennessee-tombigbee Waterway (Budget Number 2483)									
	Salaries					50,000.00			
	Travel and Subsistence					30,000.00			
	Contractual					44,482.00			
	Commodities					3,000.00			
	Total	127,482.00			127,482.00	127,482.00	127,482.00		

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2012 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
Soil and Water Conserv Comm (Budget Number 2486)									
	Salaries					771,665.46			
	Travel and Subsistence					39,293.53			
	Contractual					2,979,678.81			
	Commodities					73,175.38			
	Capital Outlay - Equip.					9,143.39			
	Capital Outlay - Vehicle					56,003.10			
	Subsidies, Loans, Grants					680,003.66			
	Total	772,371.00		6,264,188.00	7,036,559.00	4,608,963.33	771,370.80		3,837,592.53
MS River Parkway Commission (Budget Number 2487)									
	Travel and Subsistence					6,365.39			
	Contractual					15,489.00			
	Total	21,855.00			21,855.00	21,854.39	21,854.39		
Tidelands Trust (Budget Number 3452)									
	Salaries					566,456.61			
	Travel and Subsistence					42,546.02			
	Contractual					694,688.23			
	Commodities					228,266.43			
	Capital Outlay - Equip.					35,254.72			
	Capital Outlay - Wireless					49.99			
	Subsidies, Loans, Grants					5,431,529.07			
	Total			8,500,190.00	8,500,190.00	6,998,791.07			6,998,791.07
Institute For Forest Inventory (Budget Number 3454)									
	Salaries					125,076.87			
	Travel and Subsistence					6,088.44			
	Contractual					2,016.55			
	Commodities					3,364.83			
	Total			137,150.00	137,150.00	136,546.69			136,546.69
Forestry Comm Support (Budget Number 345A)									
	Contractual					2,401.34			
	Total			5,000.00	5,000.00	2,401.34			2,401.34

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Wildlife Motor Vehicle (Budget Number 3462)									
	Capital Outlay - Vehicle					1,487,969.74			
	Total			1,500,000.00	1,500,000.00	1,487,969.74			1,487,969.74
Pearl River Timber (Budget Number 3465)									
	Total			50,000.00	50,000.00				
Wildlife Special Timber (Budget Number 3469)									
	Contractual					168,022.94			
	Commodities					4,061.75			
	Capital Outlay - Equip.					24,375.00			
	Total			920,000.00	920,000.00	196,459.69			196,459.69
Gulf And Wildlife Protection (Budget Number 346A)									
	Total			50,000.00	50,000.00				
Parks Timber Mgmt Endowment (Budget Number 346D)									
	Contractual					205,148.00			
	Commodities					13,883.52			
	Capital Outlay - Equip.					47,879.77			
	Capital Outlay - Vehicle					32,220.00			
	Total			482,000.00	482,000.00	299,131.29			299,131.29
Waterfowl Stamp (Budget Number 3470)									
	Contractual					36,418.00			
	Commodities					330.00			
	Capital Outlay - Equip.					3,475.50			
	Subsidies, Loans, Grants					260,000.00			
	Total			735,000.00	735,000.00	300,223.50			300,223.50
Oil And Gas Board (Budget Number 3491)									
	Salaries					1,650,845.60			
	Travel and Subsistence					30,686.94			
	Contractual					384,221.99			
	Commodities					80,166.88			
	Capital Outlay - Equip.					13,106.02			
	Capital Outlay - Vehicle					89,407.00			
	Subsidies, Loans, Grants					22,398.81			
	Total			2,760,329.00	2,760,329.00	2,270,833.24			2,270,833.24

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		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
Gulf Oil Spill 2010-Local Govt (Budget Number 349B)									
	Salaries					1,716.61			
	Contractual					67,699.82			
	Commodities					6,789.07			
	Subsidies, Loans, Grants					25,050,550.35			
	Total			25,491,716.13	25,491,716.13	25,126,755.85			25,126,755.85
<b>Total Conservation and Recreation</b>		<b>46,040,077.00</b>	<b>125,335.00</b>	<b>528,135,916.13</b>	<b>574,301,328.13</b>	<b>367,100,503.82</b>	<b>46,035,479.31</b>	<b>125,335.00</b>	<b>320,939,689.51</b>
<b>Insurance and Banking</b>									
Insurance Department (Budget Number 3501)									
	Salaries					7,403,536.46			
	Travel and Subsistence					192,016.22			
	Contractual					4,146,803.30			
	Commodities					1,091,382.18			
	Capital Outlay - Equip.					226,880.17			
	Capital Outlay - Vehicle					73,338.20			
	Capital Outlay - Wireless					370.98			
	Subsidies, Loans, Grants					1,205,308.37			
	Total			37,674,125.00	37,674,125.00	14,339,635.88			14,339,635.88
State Fire Academy (Budget Number 3502)									
	Salaries					3,813,898.70			
	Travel and Subsistence					36,961.89			
	Contractual					596,356.27			
	Commodities					724,103.91			
	Capital Outlay - Other					32,008.28			
	Capital Outlay - Equip.					234,153.95			
	Capital Outlay - Vehicle					30,912.00			
	Capital Outlay - Wireless					303.49			
	Subsidies, Loans, Grants					42,676.98			
	Total			5,942,932.00	5,942,932.00	5,511,375.47			5,511,375.47
Rural Fire Truck (Budget Number 3507)									
	Subsidies, Loans, Grants					1,429,654.68			
	Total			6,778,136.00	6,778,136.00	1,429,654.68			1,429,654.68



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		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 Banking And Consum Fin (Budget Number 3511)									
	Salaries					4,289,595.78			
	Travel and Subsistence					903,908.78			
	Contractual					540,961.82			
	Commodities					49,028.02			
	Capital Outlay - Equip.					95,272.00			
	Capital Outlay - Wireless					1,799.90			
	Subsidies, Loans, Grants					96,428.58			
	Total			6,810,872.00	6,810,872.00	5,976,994.88			5,976,994.88
Workers Compensation Comm (Budget Number 3521)									
	Salaries					3,886,969.47			
	Travel and Subsistence					76,255.56			
	Contractual					775,092.96			
	Commodities					73,015.56			
	Capital Outlay - Equip.					65,147.07			
	Subsidies, Loans, Grants					270,300.00			
	Total			5,807,295.00	5,807,295.00	5,146,780.62			5,146,780.62
Public Empl Retirement System (Budget Number 3531)									
	Salaries					8,455,029.96			
	Travel and Subsistence					79,582.21			
	Contractual					7,094,929.66			
	Commodities					289,887.92			
	Capital Outlay - Equip.					639,454.41			
	Capital Outlay - Vehicle					17,555.00			
	Total			18,538,014.00	18,538,014.00	16,576,439.16			16,576,439.16
<b>Total Insurance and Banking</b>				<b>81,551,374.00</b>	<b>81,551,374.00</b>	<b>48,980,880.69</b>			<b>48,980,880.69</b>
<b>Corrections</b>									
Dpt Of Corrections Institution (Budget Number 2551)									
	Salaries					95,730,103.24			
	Travel and Subsistence					334,153.46			
	Contractual					23,135,106.54			
	Commodities					17,267,576.97			
	Capital Outlay - Other					3,246.00			
	Capital Outlay - Equip.					670,575.32			
	Capital Outlay - Vehicle					13,142.00			
	Subsidies, Loans, Grants					1,218,115.38			
	Total	133,378,134.89		6,176,122.18	139,554,257.07	138,372,018.91	133,363,774.79		5,008,244.12

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		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
Farming Operations (Budget Number 2552)									
	Salaries					411,180.57			
	Travel and Subsistence					867.01			
	Contractual					162,486.66			
	Commodities					1,638,089.63			
	Capital Outlay - Other					165,870.00			
	Capital Outlay - Equip.					268,193.89			
	Capital Outlay - Vehicle					45,334.00			
	Subsidies, Loans, Grants					33,169.82			
	Total			3,315,447.91	3,315,447.91	2,725,191.58			2,725,191.58
Parole Board (Budget Number 2553)									
	Salaries					625,748.00			
	Travel and Subsistence					40,450.23			
	Contractual					57,048.05			
	Commodities					4,805.85			
	Total	755,953.00			755,953.00	728,052.13	728,052.13		
Medical Services (Budget Number 2554)									
	Salaries					235,310.00			
	Contractual					49,576,112.31			
	Total	49,581,984.00		235,309.00	49,817,293.00	49,811,422.31	49,576,113.31		235,309.00
Private Prisons (Budget Number 2555)									
	Contractual					74,594,013.64			
	Total	73,863,356.00		731,042.35	74,594,398.35	74,594,013.64	73,862,971.29		731,042.35
Regional Facilities (Budget Number 2556)									
	Contractual					41,089,747.17			
	Total	41,060,127.11		29,620.06	41,089,747.17	41,089,747.17	41,060,127.11		29,620.06
Housing Costs (Budget Number 2557)									
	Contractual					12,398,163.18			
	Total	12,360,445.00		38,611.39	12,399,056.39	12,398,163.18	12,359,551.79		38,611.39

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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
Training Revolving (Budget Number 3554)									
	Salaries					590,000.00			
	Travel and Subsistence					69,367.69			
	Contractual					67,415.89			
	Commodities					34,882.37			
	Total			768,206.00	768,206.00	761,665.95			761,665.95
Community Service Revolving (Budget Number 3556)									
	Salaries					16,495,967.07			
	Travel and Subsistence					41,783.74			
	Contractual					1,761,998.11			
	Commodities					873,859.23			
	Capital Outlay - Equip.					162,847.76			
	Total			19,392,967.07	19,392,967.07	19,336,455.91			19,336,455.91
Confiscated Funds (Budget Number 3557)									
	Capital Outlay - Equip.					6,501.00			
	Total			37,800.93	37,800.93	6,501.00			6,501.00
<b>Total Corrections</b>		<b>311,000,000.00</b>		<b>30,725,126.89</b>	<b>341,725,126.89</b>	<b>339,823,231.78</b>	<b>310,950,590.42</b>		<b>28,872,641.36</b>
<b>Interdepartmental Service Agencies</b>									
Information Technology Service (Budget Number 3601)									
	Salaries					9,323,201.25			
	Travel and Subsistence					88,987.11			
	Contractual					31,776,316.56			
	Commodities					355,315.19			
	Capital Outlay - Equip.					1,127,830.23			
	Capital Outlay - Vehicle					21,880.90			
	Capital Outlay - Wireless					79.98			
	Subsidies, Loans, Grants					480,010.00			
	Total			50,487,839.71	50,487,839.71	43,173,621.22			43,173,621.22
Personnel Board (Budget Number 3614)									
	Salaries					3,564,627.09			
	Travel and Subsistence					34,076.77			
	Contractual					1,358,266.47			
	Commodities					130,699.98			
	Capital Outlay - Equip.					40,118.56			
	Total			5,390,127.00	5,390,127.00	5,127,788.87			5,127,788.87
<b>Total Interdepartmental Service Agencies</b>				<b>55,877,966.71</b>	<b>55,877,966.71</b>	<b>48,301,410.09</b>			<b>48,301,410.09</b>

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		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
<b>Social Welfare</b>									
Rehab for the Blind (Budget Number 2235)									
	Salaries					3,375,996.10			
	Travel and Subsistence					104,444.24			
	Contractual					712,292.30			
	Commodities					72,768.98			
	Capital Outlay - Equip.					117,150.57			
	Subsidies, Loans, Grants					4,543,667.78			
	Total	1,318,264.00		13,577,884.00	14,896,148.00	8,926,319.97	1,318,264.00		7,608,055.97
Special Disability Program (Budget Number 2240)									
	Salaries					6,188,265.03			
	Travel and Subsistence					272,078.22			
	Contractual					1,465,756.80			
	Commodities					118,078.28			
	Capital Outlay - Other					7,567.00			
	Capital Outlay - Equip.					71,513.21			
	Subsidies, Loans, Grants					37,358,175.63			
	Total	6,008,086.00		55,914,934.00	61,923,020.00	45,481,434.17	6,008,086.00		39,473,348.17
Division of Medicaid (Budget Number 2328)									
	Salaries					43,775,194.25			
	Travel and Subsistence					526,387.34			
	Contractual					71,927,519.67			
	Commodities					669,120.01			
	Capital Outlay - Equip.					1,123,148.21			
	Capital Outlay - Vehicle					35,110.00			
	Subsidies, Loans, Grants					4,679,787,793.64			
	Total	169,280,476.00		5,284,922,572.00	5,454,203,048.00	4,797,844,273.12	168,508,758.95		4,629,335,514.17
Vocational Rehab Services (Budget Number 2330)									
	Salaries					20,600,554.00			
	Travel and Subsistence					818,929.08			
	Contractual					3,643,433.78			
	Commodities					422,485.40			
	Capital Outlay - Other					1,006.49			
	Capital Outlay - Equip.					155,821.60			
	Subsidies, Loans, Grants					26,416,273.10			
	Total	7,949,027.00		52,053,298.00	60,002,325.00	52,058,503.45	7,949,027.00		44,109,476.45

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2012 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
Public Assistance (Budget Number 2651)									
	Salaries					40,115,872.50			
	Travel and Subsistence					422,243.24			
	Contractual					11,031,073.57			
	Commodities					458,681.39			
	Capital Outlay - Equip.					265,584.05			
	Subsidies, Loans, Grants					1,013,172,491.11			
	Total	36,263,146.00		1,148,036,253.00	1,184,299,399.00	1,065,465,945.86	36,263,146.00		1,029,202,799.86
Child Support (Budget Number 2652)									
	Salaries					18,047,477.74			
	Travel and Subsistence					189,982.94			
	Contractual					13,312,799.02			
	Commodities					194,996.33			
	Capital Outlay - Equip.					236,211.69			
	Subsidies, Loans, Grants					1,653,190.35			
	Total	5,999,000.00		39,563,787.00	45,562,787.00	33,634,658.07	5,999,000.00		27,635,658.07
Social Services (Budget Number 2653)									
	Salaries					46,636,252.63			
	Travel and Subsistence					5,053,955.47			
	Contractual					14,969,277.62			
	Commodities					647,188.86			
	Capital Outlay - Equip.					902,803.52			
	Subsidies, Loans, Grants					49,599,050.69			
	Total	53,338,000.00		137,599,428.00	190,937,428.00	117,808,528.79	53,338,000.00		64,470,528.79
Department of Human Services (Budget Number 2655)									
	Salaries					9,444,172.90			
	Travel and Subsistence					197,497.05			
	Contractual					2,698,497.63			
	Commodities					120,149.37			
	Capital Outlay - Equip.					43,622.30			
	Subsidies, Loans, Grants					35,947.41			
	Total	5,436,335.00		8,276,030.00	13,712,365.00	12,539,886.66	5,436,335.00		7,103,551.66

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2012 Annual Report of Budgetary Basis Expenditures

2012 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
Office for Children and Youth (Budget Number 2658)									
	Salaries					1,142,689.32			
	Travel and Subsistence					51,797.28			
	Contractual					1,193,127.04			
	Commodities					792,912.62			
	Capital Outlay - Equip.					1,337,738.37			
	Subsidies, Loans, Grants					66,007,182.99			
	Total	8,840,000.00		77,245,637.00	86,085,637.00	70,525,447.62	8,840,000.00		61,685,447.62
Aging and Adult Services (Budget Number 2659)									
	Salaries					1,516,338.96			
	Travel and Subsistence					124,557.47			
	Contractual					549,438.94			
	Commodities					88,660.45			
	Capital Outlay - Equip.					40,485.24			
	Subsidies, Loans, Grants					19,829,279.80			
	Total	1,032,220.00		22,746,254.00	23,778,474.00	22,148,760.86	1,032,220.00		21,116,540.86
Youth Services (Budget Number 2662)									
	Salaries					15,408,616.00			
	Travel and Subsistence					233,936.29			
	Contractual					3,261,308.94			
	Commodities					748,822.67			
	Capital Outlay - Other					19,429.72			
	Capital Outlay - Equip.					88,154.02			
	Subsidies, Loans, Grants					6,047,077.45			
	Total	15,091,299.00		14,865,000.00	29,956,299.00	25,807,345.09	15,091,298.40		10,716,046.69
Rehab Assistive Technology Ctr (Budget Number 3238)									
	Total			4,000,000.00	4,000,000.00				
Spinal Cord and Head Injury (Budget Number 3332)									
	Salaries					1,687,978.39			
	Travel and Subsistence					42,139.48			
	Contractual					161,661.61			
	Commodities					16,499.67			
	Capital Outlay - Equip.					25,460.00			
	Subsidies, Loans, Grants					22,602,564.52			
	Total	1,500,000.00		29,751,952.00	31,251,952.00	24,536,303.67	1,500,000.00		23,036,303.67

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2012 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
Department of Rehab Services (Budget Number 3335)									
	Salaries					1,684,833.22			
	Travel and Subsistence					93,306.27			
	Contractual					319,429.11			
	Commodities					91,261.07			
	Capital Outlay - Other					506.00			
	Capital Outlay - Equip.					5,771.99			
	Capital Outlay - Vehicle					24,744.00			
	Capital Outlay - Wireless					1,319.94			
	Subsidies, Loans, Grants					100,177.40			
	Total			2,991,570.00	2,991,570.00	2,321,349.00			2,321,349.00
Disability Determination Serv (Budget Number 3340)									
	Salaries					13,163,603.28			
	Travel and Subsistence					40,108.06			
	Contractual					5,778,650.95			
	Commodities					216,295.98			
	Capital Outlay - Other					3,987.51			
	Capital Outlay - Equip.					2,996.51			
	Capital Outlay - Wireless					69.99			
	Subsidies, Loans, Grants					11,556,100.38			
	Total			43,937,163.00	43,937,163.00	30,761,812.66			30,761,812.66
Community Services (Budget Number 3649)									
	Salaries					1,086,533.36			
	Travel and Subsistence					153,028.15			
	Contractual					356,559.85			
	Commodities					301,190.05			
	Capital Outlay - Equip.					55,004.80			
	Subsidies, Loans, Grants					59,996,217.80			
	Total			74,716,427.00	74,716,427.00	61,948,534.01			61,948,534.01
Social Services Block Grant (Budget Number 3650)									
	Salaries					198,409.54			
	Travel and Subsistence					6,592.88			
	Contractual					36,533.33			
	Commodities					1,482.07			
	Capital Outlay - Equip.					152,571.76			
	Subsidies, Loans, Grants					434,042.98			
	Total			2,469,984.00	2,469,984.00	829,632.56			829,632.56

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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
Dept of Employment Security (Budget Number 3671)									
	Salaries					30,856,238.89			
	Travel and Subsistence					546,724.78			
	Contractual					27,470,499.64			
	Commodities					560,271.83			
	Capital Outlay - Other					106.77			
	Capital Outlay - Equip.					558,750.62			
	Capital Outlay - Vehicle					14,125.00			
	Capital Outlay - Wireless					1,046.95			
	Subsidies, Loans, Grants					42,402,067.19			
	Total			222,409,749.00	222,409,749.00	102,409,831.67			102,409,831.67
<b>Total Social Welfare</b>		<b>312,055,853.00</b>		<b>7,235,077,922.00</b>	<b>7,547,133,775.00</b>	<b>6,475,048,567.23</b>	<b>311,284,135.35</b>		<b>6,163,764,431.88</b>
<b>Public Protection and Assistance to Veterans</b>									
National Guard (Budget Number 2701)									
	Salaries					1,437,944.55			
	Travel and Subsistence					18,693.05			
	Contractual					401,301.31			
	Commodities					55,499.97			
	Capital Outlay - Equip.					5,236.00			
	Subsidies, Loans, Grants					2,644,115.00			
	Total	4,562,792.00			4,562,792.00	4,562,789.88	4,562,789.88		
Armory Construction (Budget Number 2703)									
	Contractual					14,887.07			
	Capital Outlay - Other					7,210,040.28			
	Total			23,032,433.00	23,032,433.00	7,224,927.35			7,224,927.35
Armed Forces Museum (Budget Number 2705)									
	Salaries					279,793.56			
	Travel and Subsistence					11,050.98			
	Contractual					96,376.60			
	Commodities					18,069.00			
	Capital Outlay - Equip.					422.28			
	Total	405,714.00			405,714.00	405,712.42	405,712.42		



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		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
Camp Shelby Youth Challenge (Budget Number 2706)									
	Salaries					409,410.00			
	Travel and Subsistence					818.17			
	Contractual					44,002.55			
	Commodities					3,923.27			
	Capital Outlay - Vehicle					20,347.99			
	Subsidies, Loans, Grants					1,482,182.00			
	Total	1,960,686.00			1,960,686.00	1,960,683.98	1,960,683.98		
National Guard Educ Assistance (Budget Number 2708)									
	Contractual					485,269.50			
	Total	488,270.00			488,270.00	485,269.50	485,269.50		
Highway Safety Patrol (Budget Number 2711)									
	Salaries					51,640,398.55			
	Travel and Subsistence					256,516.21			
	Contractual					10,374,665.19			
	Commodities					7,339,866.18			
	Capital Outlay - Equip.					225,814.00			
	Capital Outlay - Vehicle					3,399,596.70			
	Capital Outlay - Wireless					7,842.11			
	Subsidies, Loans, Grants					8,915,954.11			
	Total	39,325,135.00		86,394,476.00	125,719,611.00	82,160,653.05	39,274,737.01		42,885,916.04
Crime Laboratory (Budget Number 2713)									
	Salaries					7,045,866.37			
	Travel and Subsistence					65,363.67			
	Contractual					1,844,219.59			
	Commodities					775,461.61			
	Capital Outlay - Equip.					356,498.31			
	Capital Outlay - Wireless					462.57			
	Subsidies, Loans, Grants					43.00			
	Total	6,237,928.00		5,384,241.00	11,622,169.00	10,087,915.12	6,237,260.51		3,850,654.61
Law Enforcement Training Acad (Budget Number 2714)									
	Salaries					549,752.94			
	Travel and Subsistence					121.94			
	Contractual					475,545.88			
	Commodities					167,436.96			
	Capital Outlay - Equip.					78,722.51			
	Capital Outlay - Wireless					199.98			
	Subsidies, Loans, Grants					343,601.48			
	Total	430,523.00		1,565,737.00	1,996,260.00	1,615,381.69	428,031.38		1,187,350.31

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2012 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
Department of Public Safety (Budget Number 2715)									
	Salaries					5,536,246.66			
	Travel and Subsistence					16,186.72			
	Contractual					3,985,747.29			
	Commodities					662,342.91			
	Capital Outlay - Equip.					112,620.00			
	Capital Outlay - Vehicle					2,067,340.00			
	Capital Outlay - Wireless					899.93			
	Subsidies, Loans, Grants					1,195,064.55			
	Total	9,466,125.00		6,376,247.00	15,842,372.00	13,576,448.06	9,463,311.83		4,113,136.23
Bureau of Narcotics (Budget Number 2718)									
	Salaries					10,589,863.58			
	Travel and Subsistence					72,113.74			
	Contractual					1,935,042.72			
	Commodities					1,006,108.16			
	Capital Outlay - Other					2,515.47			
	Capital Outlay - Equip.					38,721.16			
	Capital Outlay - Vehicle					548,105.99			
	Capital Outlay - Wireless					408.51			
	Subsidies, Loans, Grants					1,626,443.72			
	Total	10,098,844.00		6,269,554.00	16,368,398.00	15,819,323.05	10,098,844.00		5,720,479.05
Emergency Management (Budget Number 2721)									
	Salaries					7,644,092.99			
	Travel and Subsistence					234,247.90			
	Contractual					2,783,867.28			
	Commodities					416,929.99			
	Capital Outlay - Equip.					81,173.35			
	Capital Outlay - Vehicle					109,944.00			
	Capital Outlay - Wireless					3,533.78			
	Subsidies, Loans, Grants					2,962,300.32			
	Total	4,582,612.00		19,477,798.00	24,060,410.00	14,236,089.61	4,582,612.00		9,653,477.61
Emergency Mgmt Disaster Relief (Budget Number 2725)									
	Salaries					1,182,929.64			
	Travel and Subsistence					164,446.45			
	Contractual					22,544,390.37			
	Commodities					91,417.10			
	Capital Outlay - Equip.					161,103.77			
	Subsidies, Loans, Grants					216,078,947.43			
	Total	1,064,138.00		606,743,243.00	607,807,381.00	240,223,234.76	1,064,138.00		239,159,096.76

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2012 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
Veterans Affairs Board (Budget Number 2731)									
	Salaries					15,744,993.09			
	Travel and Subsistence					56,853.91			
	Contractual					14,787,403.70			
	Commodities					4,074,563.91			
	Capital Outlay - Other					185,999.00			
	Capital Outlay - Equip.					327,128.38			
	Capital Outlay - Vehicle					146,442.00			
	Subsidies, Loans, Grants					3,406,733.89			
	Total	6,257,337.00		34,552,272.00	40,809,609.00	38,730,117.88	6,163,089.83		32,567,028.05
Medical Examiner (Budget Number 2740)									
	Salaries					480,927.80			
	Travel and Subsistence					4,909.39			
	Contractual					471,174.78			
	Commodities					29,990.98			
	Capital Outlay - Equip.					21,508.18			
	Capital Outlay - Wireless					462.57			
	Total	402,165.00		1,347,007.00	1,749,172.00	1,008,973.70	357,193.75		651,779.95
Homeland Security (Budget Number 2757)									
	Salaries					1,174,412.24			
	Travel and Subsistence					36,199.25			
	Contractual					373,229.52			
	Commodities					112,031.52			
	Capital Outlay - Equip.					27,745.38			
	Capital Outlay - Wireless					69.98			
	Subsidies, Loans, Grants					57,194,075.68			
	Total	102,649.00		140,071,696.00	140,174,345.00	58,917,763.57	65,785.65		58,851,977.92
Public Safety Planning (Budget Number 3102)									
	Salaries					2,067,894.76			
	Travel and Subsistence					105,067.00			
	Contractual					1,682,529.18			
	Commodities					211,504.13			
	Capital Outlay - Equip.					31,713.28			
	Subsidies, Loans, Grants					30,586,394.33			
	Total	243,195.00		39,441,155.00	39,684,350.00	34,685,102.68	227,503.90		34,457,598.78

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2012 Annual Report of Budgetary Basis Expenditures		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Statewide Wireless Commun Sys (Budget Number 3603)									
	Salaries								393,422.86
	Travel and Subsistence								4,336.70
	Contractual								9,619,043.55
	Commodities								86,542.42
	Capital Outlay - Equip.								60,753,012.73
	Capital Outlay - Wireless								449.97
	Subsidies, Loans, Grants								14,800,260.81
	Total			203,805,398.00	203,805,398.00				85,657,069.04
National Guard Timber Sales (Budget Number 3700)									
	Salaries								168,375.68
	Travel and Subsistence								1,201.00
	Contractual								310,969.15
	Commodities								39,923.90
	Capital Outlay - Other								7,575.00
	Total			650,485.00	650,485.00				528,044.73
National Guard Federal (Budget Number 3701)									
	Salaries								21,831,423.80
	Travel and Subsistence								120,875.59
	Contractual								41,179,564.59
	Commodities								1,839,905.40
	Capital Outlay - Other								6,224,973.59
	Capital Outlay - Equip.								1,279,661.62
	Capital Outlay - Vehicle								99,132.00
	Total			94,028,794.00	94,028,794.00				72,575,536.59
Camp Shelby Base Operation (Budget Number 3705)									
	Salaries								3,789,057.07
	Travel and Subsistence								33,419.53
	Contractual								1,211,753.74
	Commodities								1,118,887.51
	Capital Outlay - Other								969,539.00
	Capital Outlay - Equip.								216,217.53
	Subsidies, Loans, Grants								70.00
	Total			7,756,487.00	7,756,487.00				7,338,944.38

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Ang Training Site Base Oper (Budget Number 3709)									
	Salaries					10,266,395.92			
	Travel and Subsistence					63,964.54			
	Contractual					4,157,285.21			
	Commodities					477,513.88			
	Capital Outlay - Equip.					47,202.97			
	Total			15,365,008.00	15,365,008.00	15,012,362.52			15,012,362.52
Crime Stoppers (Budget Number 371D)									
	Salaries					54,363.79			
	Travel and Subsistence					2,119.27			
	Contractual					19,163.14			
	Commodities					44,956.46			
	Capital Outlay - Equip.					1,047.00			
	Total			241,083.00	241,083.00	121,649.66			121,649.66
Veterans Home Purchase Board (Budget Number 3734)									
	Salaries					826,013.52			
	Travel and Subsistence					19,308.31			
	Contractual					220,001.00			
	Commodities					45,457.85			
	Capital Outlay - Equip.					9,663.00			
	Subsidies, Loans, Grants					15,838,776.02			
	Total			47,184,084.00	47,184,084.00	16,959,219.70			16,959,219.70
County Jail Officer Training (Budget Number 3741)									
	Salaries					48,073.15			
	Contractual					7,978.78			
	Commodities					1,501.08			
	Capital Outlay - Equip.					951.00			
	Subsidies, Loans, Grants					297,170.95			
	Total			362,235.00	362,235.00	355,674.96			355,674.96
Law Enforcement Stds and Trg (Budget Number 3742)									
	Salaries					302,954.12			
	Travel and Subsistence					11,990.54			
	Contractual					89,463.85			
	Commodities					24,756.27			
	Capital Outlay - Equip.					11,063.99			
	Subsidies, Loans, Grants					1,171,115.00			
	Total			2,406,760.00	2,406,760.00	1,611,343.77			1,611,343.77

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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
Emergency Telecom Stds and Tr (Budget Number 3744)									
	Salaries					298,947.20			
	Travel and Subsistence					2,950.90			
	Contractual					72,106.47			
	Commodities					11,232.42			
	Capital Outlay - Equip.					6,966.00			
	Subsidies, Loans, Grants					1,539,203.90			
	Total			2,147,039.00	2,147,039.00	1,931,406.89			1,931,406.89
Leadership Council on Aging (Budget Number 3746)									
	Salaries					114,269.31			
	Travel and Subsistence					4,427.18			
	Contractual					15,550.81			
	Commodities					2,478.98			
	Capital Outlay - Equip.					572.42			
	Subsidies, Loans, Grants					161,874.19			
	Total			468,314.00	468,314.00	299,172.89			299,172.89
Juvenile Facility Monitoring (Budget Number 3749)									
	Salaries					113,265.10			
	Travel and Subsistence					6,682.54			
	Contractual					35,886.34			
	Commodities					15,105.93			
	Capital Outlay - Equip.					5,200.45			
	Total	55,878.00		246,444.00	302,322.00	176,140.36	55,714.80		120,425.56
Hurricane Disaster Reserve (Budget Number 3755)									
	Subsidies, Loans, Grants					47,333,333.00			
	Total			47,333,333.00	47,333,333.00	47,333,333.00			47,333,333.00
<b>Total Public Protection and Assistance to Veterans</b>		<b>85,683,991.00</b>		<b>1,392,651,323.00</b>	<b>1,478,335,314.00</b>	<b>775,600,284.79</b>	<b>85,432,678.44</b>		<b>690,167,606.35</b>
<b>Local Assistance</b>									
Homestead Exemption (Budget Number 2751)									
	Subsidies, Loans, Grants					81,109,281.00			
	Total	81,109,281.00			81,109,281.00	81,109,281.00	81,109,281.00		
<b>Total Local Assistance</b>		<b>81,109,281.00</b>			<b>81,109,281.00</b>	<b>81,109,281.00</b>	<b>81,109,281.00</b>		

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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
<b>Motor Vehicle and Other Regulatory Agencies</b>									
Dept of Rev License Tag Div (Budget Number 2806)									
	Contractual					196,061.82			
	Commodities					2,249,075.03			
	Total			2,758,484.00	2,758,484.00	2,445,136.85			2,445,136.85
Board of Bar Admissions (Budget Number 3056)									
	Salaries					150,551.45			
	Travel and Subsistence					19,526.33			
	Contractual					157,244.03			
	Commodities					15,421.47			
	Total			371,438.00	371,438.00	342,743.28			342,743.28
Bd Of Exam for Lic Prof Couns (Budget Number 3600)									
	Travel and Subsistence					11,313.94			
	Contractual					142,285.67			
	Commodities					3,585.73			
	Total			157,715.00	157,715.00	157,185.34			157,185.34
Public Service Commission (Budget Number 3811)									
	Salaries					4,149,814.61			
	Travel and Subsistence					448,595.28			
	Contractual					984,087.03			
	Commodities					193,815.56			
	Capital Outlay - Equip.					141,678.79			
	Total			6,825,139.00	6,825,139.00	5,917,991.27			5,917,991.27
Pub Utilities Staff Regulation (Budget Number 3812)									
	Salaries					1,779,148.93			
	Travel and Subsistence					60,557.58			
	Contractual					242,606.66			
	Commodities					11,613.79			
	Total			2,519,275.00	2,519,275.00	2,093,926.96			2,093,926.96

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2012 Annual Report of Budgetary Basis Expenditures

2012 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
Telephone Solicitation Reg (Budget Number 3813)									
	Contractual					162,738.87			
	Commodities					40,267.20			
	Total			300,000.00	300,000.00	203,006.07			203,006.07
Auctioneer Commission (Budget Number 3820)									
	Salaries					56,079.54			
	Travel and Subsistence					13,347.54			
	Contractual					27,866.13			
	Commodities					5,428.95			
	Capital Outlay - Equip.					1,288.99			
	Total			107,896.00	107,896.00	104,011.15			104,011.15
Board of Nursing Home Admin (Budget Number 3821)									
	Salaries					71,794.74			
	Travel and Subsistence					3,061.75			
	Contractual					49,263.91			
	Commodities					3,123.32			
	Capital Outlay - Equip.					1,315.00			
	Total			153,241.00	153,241.00	128,558.72			128,558.72
Board of Cosmetology (Budget Number 3822)									
	Salaries					380,414.64			
	Travel and Subsistence					95,106.04			
	Contractual					211,417.04			
	Commodities					10,434.68			
	Capital Outlay - Equip.					6,178.02			
	Total			947,315.00	947,315.00	703,550.42			703,550.42
Board of Psychology (Budget Number 3823)									
	Travel and Subsistence					21,391.11			
	Contractual					95,120.47			
	Commodities					1,603.02			
	Total			124,668.00	124,668.00	118,114.60			118,114.60



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		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 Dental Examiners (Budget Number 3824)									
	Salaries					311,086.69			
	Travel and Subsistence					35,121.04			
	Contractual					319,752.29			
	Commodities					10,763.48			
	Capital Outlay - Equip.					16,638.43			
	Subsidies, Loans, Grants					71,000.00			
	Total			764,397.00	764,397.00	764,361.93			764,361.93
Board of Veterinary Examiners (Budget Number 3827)									
	Salaries					1,725.00			
	Travel and Subsistence					6,155.67			
	Contractual					157,269.54			
	Commodities					2,931.16			
	Total			210,940.00	210,940.00	168,081.37			168,081.37
Board of Physical Therapy (Budget Number 3828)									
	Salaries					133,918.81			
	Travel and Subsistence					4,705.55			
	Contractual					102,233.13			
	Commodities					8,256.76			
	Capital Outlay - Equip.					1,398.00			
	Total			297,562.00	297,562.00	250,512.25			250,512.25
Board of Medical Licensure (Budget Number 3829)									
	Salaries					1,110,902.79			
	Travel and Subsistence					23,529.42			
	Contractual					535,335.42			
	Commodities					33,505.97			
	Capital Outlay - Equip.					10,321.88			
	Capital Outlay - Vehicle					17,555.00			
	Subsidies, Loans, Grants					250,000.00			
	Total			2,430,608.00	2,430,608.00	1,981,150.48			1,981,150.48
Board of Optometry (Budget Number 3831)									
	Salaries					560.00			
	Travel and Subsistence					7,605.55			
	Contractual					79,506.23			
	Total			117,473.00	117,473.00	87,671.78			87,671.78

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		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
Real Estate Commission (Budget Number 3832)									
	Salaries					736,599.40			
	Travel and Subsistence					51,122.28			
	Contractual					483,471.37			
	Commodities					24,501.64			
	Capital Outlay - Equip.					15,879.00			
	Subsidies, Loans, Grants					2,355.64			
	Total			1,437,679.00	1,437,679.00	1,313,929.33			1,313,929.33
Board of Funeral Service (Budget Number 3833)									
	Salaries					73,831.10			
	Travel and Subsistence					18,249.11			
	Contractual					79,057.37			
	Commodities					7,607.52			
	Total			195,160.00	195,160.00	178,745.10			178,745.10
Board of Contractors (Budget Number 3834)									
	Salaries					852,434.47			
	Travel and Subsistence					138,617.45			
	Contractual					368,502.35			
	Commodities					31,810.68			
	Capital Outlay - Equip.					13,383.63			
	Subsidies, Loans, Grants					809,950.00			
	Total			2,298,531.00	2,298,531.00	2,214,698.58			2,214,698.58
Real Estate Appraisal Board (Budget Number 3836)									
	Salaries					207,418.16			
	Travel and Subsistence					20,385.07			
	Contractual					87,572.52			
	Commodities					8,553.56			
	Total			431,517.00	431,517.00	323,929.31			323,929.31
Board of Nursing (Budget Number 3838)									
	Salaries					1,498,709.45			
	Travel and Subsistence					40,868.59			
	Contractual					744,541.42			
	Commodities					132,979.77			
	Capital Outlay - Equip.					72,486.93			
	Capital Outlay - Vehicle					17,555.00			
	Subsidies, Loans, Grants					697,288.00			
	Total			3,417,736.00	3,417,736.00	3,204,429.16			3,204,429.16

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		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
Motor Vehicle Commission (Budget Number 3839)									
	Salaries					212,065.91			
	Travel and Subsistence					13,657.85			
	Contractual					78,959.97			
	Commodities					7,624.25			
	Capital Outlay - Equip.					1,785.63			
	Total			343,762.00	343,762.00	314,093.61			314,093.61
Board of Barber Examiners (Budget Number 3840)									
	Salaries					141,782.85			
	Travel and Subsistence					60,511.52			
	Contractual					44,705.56			
	Commodities					12,243.85			
	Capital Outlay - Equip.					310.00			
	Total			333,078.00	333,078.00	259,553.78			259,553.78
Bd of Prof Engineers and Surv (Budget Number 3842)									
	Salaries					272,300.15			
	Travel and Subsistence					25,925.98			
	Contractual					195,908.14			
	Commodities					16,065.89			
	Capital Outlay - Equip.					7,099.99			
	Total			619,956.00	619,956.00	517,300.15			517,300.15
Athletic Commission (Budget Number 3843)									
	Salaries					58,177.59			
	Travel and Subsistence					18,333.92			
	Contractual					33,841.20			
	Commodities					4,097.17			
	Capital Outlay - Equip.					1,464.99			
	Capital Outlay - Wireless					399.99			
	Total			149,377.00	149,377.00	116,314.86			116,314.86
Board of Registr For Foresters (Budget Number 3844)									
	Salaries					960.00			
	Travel and Subsistence					4,918.70			
	Contractual					13,565.36			
	Commodities					2,115.40			
	Total			36,000.00	36,000.00	21,559.46			21,559.46

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2012 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 Public Accountancy (Budget Number 3845)									
	Salaries					348,660.64			
	Travel and Subsistence					42,640.94			
	Contractual					101,196.40			
	Commodities					10,988.13			
	Capital Outlay - Equip.					3,231.60			
	Total			656,239.00	656,239.00	506,717.71			506,717.71
Board of Pharmacy (Budget Number 3846)									
	Salaries					1,098,217.37			
	Travel and Subsistence					64,812.39			
	Contractual					507,627.38			
	Commodities					67,630.21			
	Capital Outlay - Equip.					4,689.00			
	Capital Outlay - Vehicle					17,815.00			
	Subsidies, Loans, Grants					19,795.00			
	Total			2,022,745.00	2,022,745.00	1,780,586.35			1,780,586.35
Comm on the Status of Women (Budget Number 3847)									
	Contractual					21,339.15			
	Commodities					1,093.36			
	Total	40,000.00		100,000.00	140,000.00	22,432.51	22,432.51		
Board of Architecture (Budget Number 3848)									
	Salaries					142,429.32			
	Travel and Subsistence					46,308.42			
	Contractual					165,988.87			
	Commodities					13,410.63			
	Capital Outlay - Equip.					3,077.99			
	Total			371,217.00	371,217.00	371,215.23			371,215.23
Board of Chiropractic Exam (Budget Number 3849)									
	Salaries					35,032.28			
	Travel and Subsistence					4,199.43			
	Contractual					15,926.90			
	Commodities					826.78			
	Total			65,745.00	65,745.00	55,985.39			55,985.39

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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 Massage Therapy (Budget Number 3857)									
	Salaries					2,040.00			
	Travel and Subsistence					5,009.29			
	Contractual					152,115.01			
	Total			219,200.00	219,200.00	159,164.30			159,164.30
Board of Reg Prof Geologists (Budget Number 3858)									
	Salaries					88,664.42			
	Travel and Subsistence					155.15			
	Contractual					22,176.16			
	Commodities					2,278.05			
	Total			135,914.00	135,914.00	113,273.78			113,273.78
Bd of Soc Wrkrs and Fam Thera (Budget Number 3859)									
	Salaries					143,064.92			
	Travel and Subsistence					14,973.07			
	Contractual					68,343.87			
	Commodities					7,594.92			
	Capital Outlay - Equip.					1,680.67			
	Total			295,286.00	295,286.00	235,657.45			235,657.45
<b>Total Motor Vehicle and Other Regulatory Agencies</b>		<b>40,000.00</b>		<b>31,215,293.00</b>	<b>31,255,293.00</b>	<b>27,175,588.53</b>	<b>22,432.51</b>		<b>27,153,156.02</b>
<b>Miscellaneous</b>									
Arts Commission (Budget Number 2865)									
	Salaries					715,537.99			
	Travel and Subsistence					52,551.41			
	Contractual					337,500.27			
	Commodities					40,817.93			
	Capital Outlay - Equip.					8,534.00			
	Capital Outlay - Wireless					283.53			
	Subsidies, Loans, Grants					1,507,356.57			
	Total	1,212,799.00	450,000.00	1,759,957.00	3,422,756.00	2,662,581.70	1,210,986.29	448,777.98	1,002,817.43
<b>Total Miscellaneous</b>		<b>1,212,799.00</b>	<b>450,000.00</b>	<b>1,759,957.00</b>	<b>3,422,756.00</b>	<b>2,662,581.70</b>	<b>1,210,986.29</b>	<b>448,777.98</b>	<b>1,002,817.43</b>

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		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
<b>Public Works</b>									
Office of State Aid Road Const (Budget Number 2946)									
	Salaries					3,088,752.35			
	Travel and Subsistence					46,843.13			
	Contractual					995,539.35			
	Commodities					79,411.36			
	Capital Outlay - Equip.					63,275.40			
	Capital Outlay - Vehicle					18,922.00			
	Subsidies, Loans, Grants					107,328,003.39			
	Total			246,214,345.00	246,214,345.00	111,620,746.98			111,620,746.98
Capital Improv Agency Reapprop (Budget Number 3931)									
	Capital Outlay - Other					8,289,839.72			
	Total			8,301,636.61	8,301,636.61	8,289,839.72			8,289,839.72
Asset Seizure (Budget Number 3940)									
	Contractual					77,650.63			
	Commodities					7,783.31			
	Capital Outlay - Equip.					1,999.00			
	Total			2,039,941.00	2,039,941.00	87,432.94			87,432.94
Department of Transportation (Budget Number 3941)									
	Salaries					153,414,672.82			
	Travel and Subsistence					2,682,679.81			
	Contractual					149,758,468.87			
	Commodities					30,705,125.74			
	Capital Outlay - Other					705,843,351.74			
	Capital Outlay - Equip.					7,372,906.24			
	Capital Outlay - Vehicle					4,345,934.61			
	Capital Outlay - Wireless					12,079.84			
	Subsidies, Loans, Grants					141,481,616.16			
	Total			1,287,076,731.00	1,287,076,731.00	1,195,616,835.83			1,195,616,835.83
Local System Bridge Program (Budget Number 3948)									
	Subsidies, Loans, Grants					25,437,492.82			
	Total			40,000,000.00	40,000,000.00	25,437,492.82			25,437,492.82
<b>Total Public Works</b>				<b>1,583,632,653.61</b>	<b>1,583,632,653.61</b>	<b>1,341,052,348.29</b>			<b>1,341,052,348.29</b>

State of Mississippi

2012 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
<b>Debt Service</b>									
Gen Oblig Bonds and Interest (Budget Number 2951)									
	Subsidies, Loans, Grants					393,626,927.43			
	Total	369,563,895.00		102,809,076.00	472,372,971.00	393,626,927.43	369,563,895.00		24,063,032.43
<b>Total Debt Service</b>		<b>369,563,895.00</b>		<b>102,809,076.00</b>	<b>472,372,971.00</b>	<b>393,626,927.43</b>	<b>369,563,895.00</b>		<b>24,063,032.43</b>
<b>Grand Totals</b>		<b>\$4,493,166,353.66</b>	<b>\$333,274,979.00</b>	<b>\$14,444,002,852.16</b>	<b>\$19,270,444,184.82</b>	<b>\$15,833,036,241.05</b>	<b>\$4,491,465,648.19</b>	<b>\$333,199,335.76</b>	<b>\$11,008,371,257.10</b>