



# MISSISSIPPI

## ANNUAL REPORT OF BUDGETARY BASIS EXPENDITURES

For the Fiscal Year Ended June 30, 2013



**STATE OF MISSISSIPPI**  
Governor Phil Bryant

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

**State of Mississippi Fiscal Year 2013**  
**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 2013 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:

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# Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
<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	2008
2	Uniform State Laws	2009	2009
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, 3062, 3066
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, 307B, 307C, 307D, 307E, 307F, 307G
4	State Judgements	2078	3078
4	District Attorney Salaries and Travel	2087	2087, 3084, 3087
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
5	Office of State Public Defender	3091	3091,3092,3093
<b>Executive and Administrative:</b>			
5	Ethics Commission	2095	2095
5	Office of the Governor	2101	2101, 3104, 3106, 3107, 310K, 310N
5	Governor's Mansion	2102	2102
6	Energy Council	2104	2104
6	Southern States Ergy Board	2106	2106
6	Southern Growth Policies	2107	2106
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, 3127, 3128, 3131, 3135, 3136, 3138, 3142, 3143, 3149
7	Office of the State Auditor	2155	2155, 3155, 3157
7	Office of the State Treasurer	2171	3178
7	Department of Revenue	2181	2181, 3181
7	Gaming Commission	2185	3187, 3188
8	Board of Tax Appeals	2194	2194

# Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
8	Management and Reporting System	3125	3125, 3130
8	Insurance Recovery	3141	3141
8	MAGIC Bond Financing	3144	3144, 314B, 314T
8	Property Insurance-State Buildings	3150	3150
9	MPACT Trust	3170	3170
9	MPACT	3171	3171
9	MACS	3183	3183
9	Federal Fiscal Aid	3997	3997
9	2004 RS Refunding Escrow	3998	3998
<b>Public Education:</b>			
9	Department of Education	2201	2201, 3201, 3202, 3207, 3213, 4201
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
11	Educational Television	2247	2247, 3242, 3244, 3247, 324A, 324B, 4104
11	Public School Education Technology	3203	3203
11	Education Tobacco Funds	3215	3215
<b>Higher Education:</b>			
11	IHL System Administration	2251	2251, 2252, 4039
11	IHL General	2255	2255, 2268, 2284, 2285, 2286, 3254, 3270, 3276, 4030
11	Student Financial Aid	225E	225E, 325E
11	MS 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, 4111
12	ASU-Ayers Programs	3255	3255
12	JSU-Ayers Programs	3256	3256
12	State Court Education	3257	3257
12	Ayers Endowment Interest	3258	3258
13	MVSU-Ayers Program	325A	325A
13	Alcohol Safety Education	326C	326C
<b>Public Health:</b>			
13	Department of Health	2301	2301, 3300, 3301, 3305, 3306, 3308, 3310, 3314
13	Emergency Water Loan	3302	3302, 3303, 3309, 3312, 3313, 331A, 331B
13	Health Information Network	33HN	2303, 33HN
<b>Hospitals and Hospital Schools:</b>			
14	Mental Health Purchase of Services	2370	2370, 3370, 3380
14	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
15	Boswell Regional Center	2382	2382, 3382
15	North MS State Hospital	2384	2384, 3364, 3384

# Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
15	North MS Regional Center	2385	2385, 3365, 3385
15	Hudspeth Regional Center	2386	2386, 3366, 3386
16	South MS Regional Center	2387	2387, 3387, 3388
16	Central MS Residential Center	2389	2389, 3389, 338I
16	South MS State Hospital	2391	2391, 3391, 3394
16	MS Adolescent Center	2392	2392, 3392
17	Juvenile Treatment Facility	2393	2393, 3393
17	DMH Alcohol and Drug Abuse	3379	3379
<b>Agriculture, Commerce and Economic Development:</b>			
17	College of Veterinary Medicine	226B	226B, 4034
17	Department of Agriculture and Commerce	2401	2401, 3400, 3401, 3402, 3408, 340B, 3437
17	Beaver Control Assistance Program	2404	3404
18	MS Development Authority	2411	2411, 3410, 3413, 3414, 3418, 3419, 341C, 341U, 341W, 341X, 341Y, 341Z, 3420, 34KX, 34NW
18	Cooperative Extension Service at MSU	2421	2421, 4035
18	Agriculture and Forestry Experiment Station	2422	2422, 4036
18	ASU Experiment Station	2423	2423, 4042
18	Board of Animal Health	2428	2428, 3426, 3428
18	Round Up Show	2431	2431
19	Livestock Premiums	2432	2432
19	District Livestock Shows	2433	2433
19	County Livestock Shows	2434	2434
19	NCHA Eastern National Championship	2435	2435
19	Dairy Shows	2437	2437
19	High School Rodeo	2438	2438
19	Forest Products Utilization	2448	2448, 4037
19	Egg Marketing Board	3406	3406
20	Fair Commission and Coliseum	3430	3430
20	Dixie National Livestock Show	3435	3435
<b>Conservation and Recreation:</b>			
20	Department of Marine Resources	2450	2450, 3450
20	Forestry Commission	2451	2451, 3455, 345B, 345E
21	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, 3599, 359A
21	Grand Gulf Military Monument	2472	2472, 3472
21	Department of Archives and History	2475	2475, 3473, 3475, 3476, 3478, 3480
22	MS Oral Histories Project	2479	2479
22	Tennessee-Tombigbee Waterway	2483	2483
22	Soil and Water Conservation Commission	2486	2486, 3486
22	MS River Parkway Commission	2487	2487
22	Tidelands Trust	3452	3452
23	Institute for Forest Inventory	3454	3454
23	Wildlife Motor Vehicle	3462	3462
23	Pearl River Timber	3465	3465
23	Wildlife Special Timber	3469	3469
23	Gulf and Wildlife Protection	346A	346A
23	Waterfowl Stamp	3470	3470

# Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
23	Oil and Gas Board	3491	3491
24	Gulf Oil Spill 2010-Local Government	349B	349B
<b>Insurance and Banking:</b>			
24	Insurance Department	3501	3501, 3503, 350C, 350H
24	State Fire Academy	3502	3502
24	Rural Fire Truck	3507	350E, 350F, 350I, 350J, 350K
24	Department of Banking and Consumer Finance	3511	3511, 3512
25	Workers Compensation Commission	3521	3521
25	Public Employees Retirement System	3531	3531, 3533
<b>Corrections:</b>			
25	Department of Corrections Institution	2551	2551, 3547, 3551
25	Farming Operations	2552	3549, 3552
26	Parole Board	2553	2553
26	Medical Services	2554	2554, 3553
26	Private Prisons	2555	2555
26	Regional Facilities	2556	2556, 3562
26	Housing Costs	2557	2557, 3559
26	Training Revolving	3554	3554
26	Community Service Revolving	3556	3556
27	Confiscated Funds	3557	3557
<b>Interdepartmental Service Agencies:</b>			
27	Information Technology Service	3601	3601, 3602, 3609
27	Personnel Board	3614	3614
<b>Social Welfare:</b>			
27	Rehabilitation for the Blind	2235	2235, 3234, 3235
28	Special Disability Program	2240	2240, 3240, 3241
28	Division of Medicaid	2328	2328, 2329, 3321, 3324, 3326, 3327, 3328
28	Vocational Rehabilitation Services	2330	2330, 3330, 3334
28	Public Assistance	2651	2651, 3651
29	Child Support	2652	2652, 3652, 3657, 3667
29	Social Services	2653	2653, 3653, 3664
29	Department of Human Services	2655	2655, 3655
29	Office for Children and Youth	2658	2658, 3658
30	Adult and Aging Services	2659	2659, 3659
30	Youth Services	2662	2662, 3662
30	Rehab Assistive Technology Center	3238	3238
30	Spinal Cord and Head Injury	3332	2332, 3332, 3333
30	Department of Rehabilitation Services	3335	3335
31	Disability Determination Services	3340	3340, 3341
31	Community Services	3649	3649
31	Social Services Block Grant	3650	3650
31	Department of Employment Security	3671	3671, 3675, 3676
<b>Public Protection and Assistance to Veterans:</b>			
32	National Guard	2701	2701
32	Armory Construction	2703	3703, 3704
32	Armed Forces Museum	2705	2705
32	Camp Shelby Youth Challenge	2706	2706
32	National Guard Education Assistance	2708	2708



# Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
33	Highway Safety Patrol	2711	2711, 3710, 3711, 3716, 3717, 3719, 371A, 371B, 371C, 371J, 371M, 371S, 37AD
33	Crime Laboratory	2713	2713, 3713, 371E, 371N
33	Law Enforcement Training Academy	2714	2714, 3714
33	Department of Public Safety	2715	2715, 3715, 371G, 371H
34	Bureau of Narcotics	2718	2718, 3718, 3720
34	Emergency Management	2721	2721, 3721, 3726, 3727, 37HM, 37PA, 37RG
34	Emergency Management Disaster Relief	2725	2725, 3725, 3728, 3729, 372B, 372K, 372U, 37AH, 37BC
34	Veterans Affairs Board	2731	2731, 3730, 3731, 3732
35	Medical Examiner	2740	2740, 3740
35	Homeland Security	2757	2757, 3757, 375A
35	Public Safety Planning	3102	2103, 3102, 310G, 310J, 310R, 310V, 310W
35	Alcohol & Drug Abuse Treatment & Ed	310E	310E
35	Statewide Wireless Communication System	3603	3603, 3605, 3607, 3608
36	National Guard Timber Sales	3700	3700
36	National Guard Federal	3701	3701
36	Camp Shelby Base Operation	3705	3705
36	ANG Training Site Base Oper	3709	3709
36	Crime Stoppers	371D	371D
37	Veterans Home Purchase Board	3734	3734, 3735
37	County Jail Officer Training	3741	3741
37	Law Enforcement Standards and Training	3742	3742
37	Law Enforcement Officers Monument	3743	3743
37	Emergency Telecom Standards and Training	3744	3744
38	Leadership Council on Aging	3746	3746
38	Juvenile Facility Monitoring	3749	2749, 3749
38	Hurricane Disaster Reserve	37SS	37SS
<b>Local Assistance:</b>			
38	Homestead Exemption	2751	2751
<b>Motor Vehicle and Other Regulatory Agencies:</b>			
38	Dept of Revenue License Tag Division	2806	3805
39	Board of Bar Admissions	3056	3056
39	Board of Examiners for Licensed Prof Counselors	3600	3600
39	Board of Polygraph Examiners	371F	371F
39	Public Service Commission	3811	3811
39	Public Utilities Staff Regulation	3812	3812
39	Telephone Solicitation Regulator	3813	3813
40	Auctioneer Commission	3820	3820
40	Board of Nursing Home Administrators	3821	3821
40	Board of Cosmetology	3822	3822
40	Board of Psychology	3823	3823
40	Board of Dental Examiners	3824	3824
41	Board of Veterinary Examiners	3827	3827
41	Board of Physical Therapy	3828	3828
41	Board of Medical Licensure	3829	3829
41	Board of Optometry	3831	3831
41	Real Estate Commission	3832	3830, 3832

# Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
42	Board of Funeral Service	3833	3833
42	Board of Contractors	3834	3834, 3835
42	Real Estate Appraisal Board	3836	3836
42	Board of Nursing	3838	3838
42	Motor Vehicle Commission	3839	3839
43	Board of Barber Examiners	3840	3840
43	Board of Professional Engineers and Surveyors	3842	3842
43	Athletic Commission	3843	3843
43	Board of Registration for Foresters	3844	3844
43	Board of Public Accountancy	3845	3845
44	Board of Pharmacy	3846	3846
44	Commission on the Status of Women	3847	2847, 3847
44	Board of Architecture	3848	3848
44	Board of Chiropractic Examiners	3849	3849
44	Board of Massage Therapy	3857	3857
45	Board of Registered Professional Geologists	3858	3858
45	Board of Social Workers and Family Therapists	3859	3859
<b>Miscellaneous:</b>			
45	Arts Commission	2865	2865, 3865, 4108
<b>Public Works:</b>			
45	Office of State Aid Road Construction	2946	3946, 3947, 394T
46	Capital Improvement Agency Reappropriation	3931	3931
46	Asset Seizure	3940	3940
46	Department of Transportation	3941	3941, 3942, 3944, 394L, 3955
46	Local System Bridge Program	3948	3948
<b>Debt Service:</b>			
46	General Obligation Bonds and Interest	2951	2951, 2953, 3951



State of Mississippi

2013 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					619,115.63			
	Travel and Subsistence					5,252.62			
	Contractual					331,950.73			
	Commodities					113,495.71			
	Capital Outlay - Equip.					181,412.56			
	Subsidies, Loans, Grants					180,000.00			
	Total	1,466,238.00			1,466,238.00	1,431,227.25	1,431,227.25		
Senate Contingent (Budget Number 2001)									
	Salaries					3,441,714.16			
	Travel and Subsistence					689,463.41			
	Contractual					181,227.37			
	Commodities					52,475.03			
	Capital Outlay - Equip.					2,426.00			
	Subsidies, Loans, Grants					560,000.00			
	Total	4,938,140.00			4,938,140.00	4,927,305.97	4,927,305.97		
House Contingent (Budget Number 2002)									
	Salaries					3,752,910.47			
	Travel and Subsistence					1,434,420.88			
	Contractual					276,839.14			
	Commodities					60,044.51			
	Capital Outlay - Equip.					65,978.78			
	Subsidies, Loans, Grants					500,039.00			
	Total	6,409,700.60			6,409,700.60	6,090,232.78	6,090,232.78		
Senate Salaries And Mileage (Budget Number 2003)									
	Salaries					919,969.04			
	Travel and Subsistence					518,146.14			
	Total	1,439,846.00			1,439,846.00	1,438,115.18	1,438,115.18		
House Salaries And Mileage (Budget Number 2004)									
	Salaries					1,928,402.59			
	Travel and Subsistence					1,222,650.76			
	Total	3,312,802.00			3,312,802.00	3,151,053.35	3,151,053.35		

State of Mississippi  
2013 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
Senate Interim Expense (Budget Number 2005)									
	Salaries					350,968.09			
	Travel and Subsistence					704,625.20			
	Total	1,055,945.00			1,055,945.00	1,055,593.29	1,055,593.29		
House Interim Expense (Budget Number 2006)									
	Salaries					829,417.95			
	Travel and Subsistence					1,630,500.00			
	Total	2,907,453.00			2,907,453.00	2,459,917.95	2,459,917.95		
Joint Comm Comp,Rev,Pub Of Leg (Budget Number 2008)									
	Contractual					6.97			
	Commodities					369,898.48			
	Total	375,000.00			375,000.00	369,905.45	369,905.45		
Uniform State Laws (Budget Number 2009)									
	Contractual					33,900.00			
	Total	33,900.00			33,900.00	33,900.00	33,900.00		
Legislative PEER Committee (Budget Number 2021)									
	Subsidies, Loans, Grants					2,073,680.54			
	Total	2,073,680.56			2,073,680.56	2,073,680.54	2,073,680.54		
Joint Legislative Budget Comm (Budget Number 2025)									
	Subsidies, Loans, Grants					2,749,844.55			
	Total	3,592,949.00			3,592,949.00	2,749,844.55	2,749,844.55		
Joint Reapport And Redistr (Budget Number 2028)									
	Subsidies, Loans, Grants					312,138.57			
	Total	684,300.00		14,000.00	698,300.00	312,138.57	312,138.57		
Comm On Interstate Cooperation (Budget Number 2032)									
	Contractual					270,735.00			
	Total	270,735.00			270,735.00	270,735.00	270,735.00		
<b>Total Legislative</b>		<b>28,560,689.16</b>		<b>14,000.00</b>	<b>28,574,689.16</b>	<b>26,363,649.88</b>	<b>26,363,649.88</b>		

State of Mississippi  
2013 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					4,961,987.00			
	Travel and Subsistence					309,529.99			
	Contractual					1,052,614.70			
	Commodities					446,590.28			
	Capital Outlay - Equip.					83,363.83			
	Total	6,392,267.00		519,368.00	6,911,635.00	6,854,085.80	6,392,267.00		461,818.80
Admin Office Of Courts (Budget Number 2052)									
	Salaries					11,490,447.05			
	Travel and Subsistence					76,861.55			
	Contractual					1,034,347.21			
	Commodities					31,420.92			
	Capital Outlay - Equip.					105,313.28			
	Subsidies, Loans, Grants					9,876,642.36			
	Total	2,978,286.00		21,322,247.00	24,300,533.00	22,615,032.37	2,978,215.27		19,636,817.10
Supreme Court Trial Judges (Budget Number 2053)									
	Salaries					22,181,943.58			
	Travel and Subsistence					675,198.29			
	Contractual					88,318.91			
	Commodities					577,234.31			
	Total	22,031,285.00		1,745,082.00	23,776,367.00	23,522,695.09	22,031,285.00		1,491,410.09
Court Of Appeals (Budget Number 2054)									
	Salaries					4,404,885.10			
	Travel and Subsistence					373,269.52			
	Contractual					739,627.45			
	Commodities					16,712.24			
	Total	5,491,416.00		57,474.00	5,548,890.00	5,534,494.31	5,491,416.00		43,078.31
Office Of The Attorney General (Budget Number 2071)									
	Salaries					22,327,781.35			
	Travel and Subsistence					1,049,803.02			
	Contractual					3,870,191.45			
	Commodities					558,047.23			
	Capital Outlay - Equip.					260,939.10			
	Capital Outlay - Vehicle					257,382.00			
	Capital Outlay - Wireless					559.96			
	Subsidies, Loans, Grants					2,242,046.76			
	Total	8,424,443.00		25,351,097.00	33,775,540.00	30,566,750.87	8,424,333.44		22,142,417.43

State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
State Judgements (Budget Number 2078)									
	Contractual					2,412,453.48			
	Subsidies, Loans, Grants					9,097,692.62			
	Total			11,949,792.00	11,949,792.00	11,510,146.10			11,510,146.10
Dist Atty Salaries And Travel (Budget Number 2087)									
	Salaries					17,084,403.07			
	Travel and Subsistence					419,818.71			
	Total	15,881,720.00		1,674,066.00	17,555,786.00	17,504,221.78	15,868,510.45		1,635,711.33
Dist Atty Office Expense (Budget Number 2089)									
	Subsidies, Loans, Grants					1,170,304.42			
	Total	1,196,382.00			1,196,382.00	1,170,304.42	1,170,304.42		
Comm On Judicial Performance (Budget Number 2096)									
	Salaries					422,607.46			
	Travel and Subsistence					6,929.05			
	Contractual					76,196.29			
	Commodities					5,057.31			
	Total	307,777.00		228,422.00	536,199.00	510,790.11	307,715.84		203,074.27
Capital Post-Conviction Couns (Budget Number 2098)									
	Salaries					649,770.24			
	Travel and Subsistence					60,791.07			
	Contractual					323,070.77			
	Commodities					14,025.05			
	Capital Outlay - Equip.					3,852.18			
	Total			1,142,516.00	1,142,516.00	1,051,509.31			1,051,509.31
Continuing Legal Education (Budget Number 3052)									
	Salaries					65,485.85			
	Travel and Subsistence					15,369.42			
	Contractual					48,998.12			
	Commodities					2,615.25			
	Total			140,193.00	140,193.00	132,468.64			132,468.64

State of Mississippi  
2013 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
Tort Claims (Budget Number 3080)									
	Salaries					490,087.09			
	Travel and Subsistence					5,039.32			
	Contractual					1,618,202.76			
	Commodities					7,694.38			
	Subsidies, Loans, Grants					2,343,222.73			
	Total			9,262,820.00	9,262,820.00	4,464,246.28			4,464,246.28
Off Of State Public Defender (Budget Number 3091)									
	Salaries					2,246,705.21			
	Travel and Subsistence					155,709.35			
	Contractual					680,774.02			
	Commodities					22,447.23			
	Capital Outlay - Equip.					5,324.95			
	Total			3,511,641.00	3,511,641.00	3,110,960.76			3,110,960.76
<b>Total Judiciary and Justice</b>		<b>62,703,576.00</b>		<b>76,904,718.00</b>	<b>139,608,294.00</b>	<b>128,547,705.84</b>	<b>62,664,047.42</b>		<b>65,883,658.42</b>
<b>Executive and Administrative</b>									
Ethics Commission (Budget Number 2095)									
	Salaries					523,978.31			
	Travel and Subsistence					6,009.02			
	Contractual					103,645.36			
	Commodities					9,086.12			
	Capital Outlay - Equip.					833.74			
	Total	656,135.00			656,135.00	643,552.55	643,552.55		
Office Of The Governor (Budget Number 2101)									
	Salaries					2,205,060.85			
	Travel and Subsistence					24,510.94			
	Contractual					606,134.73			
	Commodities					10,360.96			
	Subsidies, Loans, Grants					4,154,407.74			
	Total	1,808,275.00		48,558,380.93	50,366,655.93	7,000,475.22	1,808,275.00		5,192,200.22
Governor's Mansion (Budget Number 2102)									
	Salaries					282,768.50			
	Contractual					136,201.87			
	Commodities					111,927.48			
	Capital Outlay - Equip.					2,012.50			
	Total	544,387.00			544,387.00	532,910.35	532,910.35		

State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Energy Council (Budget Number 2104)									
	Contractual					32,000.00			
	Total	32,000.00			32,000.00	32,000.00	32,000.00		
Southern States Energy Board (Budget Number 2106)									
	Total	29,077.00			29,077.00				
Southern Growth Policies (Budget Number 2107)									
	Contractual					26,833.00			
	Total	26,833.00			26,833.00	26,833.00	26,833.00		
Vets Military Transition Proj (Budget Number 3103)									
	Salaries					168,134.81			
	Travel and Subsistence					10,803.92			
	Contractual					28,025.60			
	Commodities					982.92			
	Total			243,527.21	243,527.21	207,947.25			207,947.25
Secretary Of State (Budget Number 3111)									
	Salaries					6,494,149.54			
	Travel and Subsistence					92,724.00			
	Contractual					6,173,389.14			
	Commodities					473,602.72			
	Capital Outlay - Equip.					540,069.51			
	Subsidies, Loans, Grants					1,401,605.94			
	Total			18,288,351.00	18,288,351.00	15,175,540.85			15,175,540.85
<b>Total Executive and Administrative</b>		<b>3,096,707.00</b>		<b>67,090,259.14</b>	<b>70,186,966.14</b>	<b>23,619,259.22</b>	<b>3,043,570.90</b>		<b>20,575,688.32</b>
<b>Fiscal Affairs</b>									
Dept Of Finance And Admin (Budget Number 2130)									
	Salaries					16,366,065.80			
	Travel and Subsistence					109,551.79			
	Contractual					9,593,327.79			
	Commodities					1,092,977.98			
	Capital Outlay - Other					17,595.00			
	Capital Outlay - Equip.					873,462.11			
	Capital Outlay - Vehicle					58,029.30			
	Subsidies, Loans, Grants					3,509,249.57			
	Total	11,161,406.00		23,239,274.41	34,400,680.41	31,620,259.34	11,156,480.09		20,463,779.25

State of Mississippi  
2013 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					9,030,303.89			
	Travel and Subsistence					455,302.90			
	Contractual					1,151,720.69			
	Commodities					146,674.74			
	Capital Outlay - Equip.					20,763.77			
	Capital Outlay - Vehicle					35,998.00			
	Total	5,495,673.00		6,663,772.00	12,159,445.00	10,840,763.99	5,493,718.85		5,347,045.14
Office Of The State Treasurer (Budget Number 2171)									
	Salaries					1,987,232.21			
	Travel and Subsistence					16,779.73			
	Contractual					1,026,482.08			
	Commodities					84,712.66			
	Capital Outlay - Equip.					117,909.08			
	Total			3,233,551.00	3,233,551.00	3,233,115.76			3,233,115.76
Department Of Revenue (Budget Number 2181)									
	Salaries					38,334,660.09			
	Travel and Subsistence					1,540,961.91			
	Contractual					13,545,202.08			
	Commodities					1,192,769.80			
	Capital Outlay - Equip.					622,950.69			
	Capital Outlay - Vehicle					65,699.62			
	Capital Outlay - Wireless					104.97			
	Subsidies, Loans, Grants					32,552.02			
	Total	39,176,594.00		18,834,536.00	58,011,130.00	55,334,901.18	39,176,590.80		16,158,310.38
Gaming Commission (Budget Number 2185)									
	Salaries					6,731,238.92			
	Travel and Subsistence					315,715.14			
	Contractual					1,973,765.35			
	Commodities					123,036.77			
	Capital Outlay - Equip.					46,063.30			
	Capital Outlay - Vehicle					89,995.00			
	Subsidies, Loans, Grants					100,195.62			
	Total			10,152,833.82	10,152,833.82	9,380,010.10			9,380,010.10



State of Mississippi  
2013 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
Bd Of Tax Appeals (Budget Number 2194)									
	Salaries					418,904.40			
	Travel and Subsistence					6,772.52			
	Contractual					59,820.07			
	Commodities					5,728.06			
	Capital Outlay - Equip.					2,089.00			
	Total	502,629.00			502,629.00	493,314.05	493,314.05		
Management And Reporting Sys (Budget Number 3125)									
	Salaries					1,595,195.70			
	Travel and Subsistence					5,230.76			
	Contractual					3,549,424.23			
	Commodities					40,085.50			
	Capital Outlay - Equip.					134,720.60			
	Subsidies, Loans, Grants					274,195.84			
	Total			11,234,339.00	11,234,339.00	5,598,852.63			5,598,852.63
Insurance Recovery (Budget Number 3141)									
	Salaries					1,241,141.19			
	Travel and Subsistence					7,873.38			
	Contractual					982,272.70			
	Commodities					52,036.27			
	Capital Outlay - Equip.					818.00			
	Subsidies, Loans, Grants					106,327.00			
	Total			3,195,703.00	3,195,703.00	2,390,468.54			2,390,468.54
Magic Bond Financing (Budget Number 3144)									
	Salaries					3,454,065.80			
	Contractual					17,471,271.06			
	Commodities					4,674.43			
	Capital Outlay - Equip.					2,637,185.08			
	Total			48,133,386.60	48,133,386.60	23,567,196.37			23,567,196.37
Property Insurance-state Bldgs (Budget Number 3150)									
	Salaries					137,881.43			
	Travel and Subsistence					6,680.14			
	Contractual					5,563,087.65			
	Commodities					677.75			
	Total			5,708,326.97	5,708,326.97	5,708,326.97			5,708,326.97

State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MPACT Trust (Budget Number 3170)									
	Subsidies, Loans, Grants					21,475,351.51			
	Total			25,000,000.00	25,000,000.00	21,475,351.51			21,475,351.51
MPACT (Budget Number 3171)									
	Salaries					238,740.16			
	Travel and Subsistence					11,035.85			
	Contractual					1,062,265.09			
	Commodities					8,192.17			
	Total			1,388,281.00	1,388,281.00	1,320,233.27			1,320,233.27
MACS (Budget Number 3183)									
	Salaries					90,347.62			
	Travel and Subsistence					8,273.17			
	Contractual					39,510.74			
	Commodities					572.00			
	Total			148,243.00	148,243.00	138,703.53			138,703.53
Federal Fiscal Aid (Budget Number 3997)									
	Subsidies, Loans, Grants					234,627.98			
	Total			499,234.59	499,234.59	234,627.98			234,627.98
2004 RS Refunding Escrow (Budget Number 3998)									
	Subsidies, Loans, Grants					879,103.92			
	Total			879,103.92	879,103.92	879,103.92			879,103.92
<b>Total Fiscal Affairs</b>		<b>56,336,302.00</b>		<b>158,310,585.31</b>	<b>214,646,887.31</b>	<b>172,215,229.14</b>	<b>56,320,103.79</b>		<b>115,895,125.35</b>
<b>Public Education</b>									
Department Of Education (Budget Number 2201)									
	Salaries					27,890,992.83			
	Travel and Subsistence					1,426,698.48			
	Contractual					28,427,768.98			
	Commodities					1,707,149.03			
	Capital Outlay - Other					1,496,201.05			
	Capital Outlay - Equip.					471,422.89			
	Subsidies, Loans, Grants					770,115,111.19			
	Total	91,452,425.00	31,600,607.00	818,999,047.00	942,052,079.00	831,535,344.45	91,439,071.67	30,227,623.01	709,868,649.77

State of Mississippi  
2013 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
Chickasaw School Interest (Budget Number 2204)									
	Subsidies, Loans, Grants					19,803,310.00			
	Total	19,803,310.00			19,803,310.00	19,803,310.00	19,803,310.00		
Dept Of Ed Voc And Tech (Budget Number 2206)									
	Salaries					2,762,662.70			
	Travel and Subsistence					314,123.27			
	Contractual					2,059,736.72			
	Commodities					121,189.25			
	Capital Outlay - Equip.					114,156.21			
	Subsidies, Loans, Grants					85,657,380.68			
	Total	73,300,000.00	4,300,000.00	16,122,583.00	93,722,583.00	91,029,248.83	73,299,458.52	4,300,000.00	13,429,790.31
Schools For Blind And Deaf (Budget Number 2217)									
	Salaries					9,114,499.21			
	Travel and Subsistence					37,726.02			
	Contractual					1,744,720.38			
	Commodities					367,618.53			
	Capital Outlay - Equip.					51,226.13			
	Capital Outlay - Wireless					99.99			
	Subsidies, Loans, Grants					75,514.00			
	Total	10,750,000.00		986,503.00	11,736,503.00	11,391,404.26	10,743,696.14		647,708.12
Ms Adequate Education (Budget Number 2230)									
	Contractual					191,647.40			
	Commodities					2,458.00			
	Capital Outlay - Other					356,834.00			
	Subsidies, Loans, Grants					2,092,516,486.42			
	Total	1,817,008,562.00	218,325,643.00	70,000,000.00	2,105,334,205.00	2,093,067,425.82	1,817,001,431.86	218,325,643.00	57,740,350.96
Library Commission (Budget Number 2245)									
	Salaries					2,222,077.06			
	Travel and Subsistence					45,300.19			
	Contractual					686,025.85			
	Commodities					108,384.45			
	Subsidies, Loans, Grants					11,194,962.41			
	Total	11,527,351.00	493,847.00	2,259,266.00	14,280,464.00	14,256,749.96	11,527,351.00	493,847.00	2,235,551.96

State of Mississippi  
2013 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
Educational Television (Budget Number 2247)									
	Salaries					6,104,329.69			
	Travel and Subsistence					94,843.07			
	Contractual					4,311,108.97			
	Commodities					325,974.27			
	Capital Outlay - Equip.					161,927.47			
	Subsidies, Loans, Grants					56.11			
	Total	5,555,933.00	1,644,067.00	4,374,162.00	11,574,162.00	10,998,239.58	5,555,932.56	1,644,067.00	3,798,240.02
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
<b>Total Public Education</b>		<b>2,029,397,581.00</b>	<b>256,364,164.00</b>	<b>914,968,033.00</b>	<b>3,200,729,778.00</b>	<b>3,072,208,194.90</b>	<b>2,029,370,251.75</b>	<b>254,991,180.01</b>	<b>787,846,763.14</b>
<b>Higher Education</b>									
IHL System Administration (Budget Number 2251)									
	Subsidies, Loans, Grants					24,227,692.00			
	Total	23,825,296.00	402,396.00		24,227,692.00	24,227,692.00	23,825,296.00	402,396.00	
IHL General (Budget Number 2255)									
	Subsidies, Loans, Grants					363,992,610.83			
	Total	302,314,289.00	50,576,939.00	11,258,884.00	364,150,112.00	363,992,610.83	302,156,789.00	50,576,939.00	11,258,882.83
Student Financial Aid (Budget Number 225E)									
	Subsidies, Loans, Grants					29,578,808.00			
	Total	29,578,808.00		3,100,000.00	32,678,808.00	29,578,808.00	29,578,808.00		
Comm For Volunteer Service (Budget Number 2277)									
	Subsidies, Loans, Grants					500,000.00			
	Total	500,000.00		7,000,733.00	7,500,733.00	500,000.00	500,000.00		

State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Univ Of Ms Medical Center (Budget Number 2281)									
	Subsidies, Loans, Grants					178,367,284.02			
	Total	167,748,542.00	6,888,029.00	4,330,431.00	178,967,002.00	178,367,284.02	167,748,542.00	6,888,029.00	3,730,713.02
Board For Comm And Jr Colleges (Budget Number 2290)									
	Subsidies, Loans, Grants					231,185,570.00			
	Total	190,285,492.00	40,180,078.00	1,440,000.00	231,905,570.00	231,185,570.00	190,285,492.00	40,180,078.00	720,000.00
Bd For Comm And Jr Coll Admin (Budget Number 2291)									
	Salaries					3,197,671.68			
	Travel and Subsistence					152,382.22			
	Contractual					6,185,250.32			
	Commodities					115,229.22			
	Capital Outlay - Equip.					469,219.46			
	Subsidies, Loans, Grants					53,327,706.76			
	Total	6,943,240.00	86,000.00	73,001,010.00	80,030,250.00	63,447,459.66	6,920,784.52	73,925.55	56,452,749.59
ASU-Ayers Programs (Budget Number 3255)									
	Subsidies, Loans, Grants					186,015.00			
	Total			821,368.00	821,368.00	186,015.00			186,015.00
JSU-Ayers Programs (Budget Number 3256)									
	Subsidies, Loans, Grants					157,674.00			
	Total			356,323.00	356,323.00	157,674.00			157,674.00
State Court Education (Budget Number 3257)									
	Subsidies, Loans, Grants					1,448,231.91			
	Total			1,491,301.00	1,491,301.00	1,448,231.91			1,448,231.91
Ayers Endowment Interest (Budget Number 3258)									
	Subsidies, Loans, Grants					239,422.00			
	Total			900,000.00	900,000.00	239,422.00			239,422.00

State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MVSU Ayers Program (Budget Number 325A)									
	Subsidies, Loans, Grants					1,081,730.00			
	Total			1,359,565.00	1,359,565.00	1,081,730.00			1,081,730.00
Alcohol Safety Education (Budget Number 326C)									
	Subsidies, Loans, Grants					86,450.51			
	Total			150,000.00	150,000.00	86,450.51			86,450.51
<b>Total Higher Education</b>		<b>721,195,667.00</b>	<b>98,133,442.00</b>	<b>105,209,615.00</b>	<b>924,538,724.00</b>	<b>894,498,947.93</b>	<b>721,015,711.52</b>	<b>98,121,367.55</b>	<b>75,361,868.86</b>
<b>Public Health</b>									
Department Of Health (Budget Number 2301)									
	Salaries					116,561,339.60			
	Travel and Subsistence					6,022,059.92			
	Contractual					48,656,953.29			
	Commodities					28,143,326.51			
	Capital Outlay - Other					57,253.60			
	Capital Outlay - Equip.					2,720,931.49			
	Subsidies, Loans, Grants					116,167,573.46			
	Total	32,417,216.00		366,554,658.00	398,971,874.00	318,329,437.87	32,405,874.13		285,923,563.74
Emergency Water Loan (Budget Number 3302)									
	Travel and Subsistence					19,991.89			
	Contractual					996,515.74			
	Commodities					1,149.16			
	Subsidies, Loans, Grants					15,749,837.24			
	Total			40,000,000.00	40,000,000.00	16,767,494.03			16,767,494.03
Health Information Network (Budget Number 33HN)									
	Salaries					33,447.76			
	Travel and Subsistence					1,531.35			
	Contractual					770,088.64			
	Commodities					5,226.75			
	Capital Outlay - Equip.					6,413.52			
	Subsidies, Loans, Grants					1,177,567.50			
	Total	700,000.00		6,000,000.00	6,700,000.00	1,994,275.52	700,000.00		1,294,275.52
<b>Total Public Health</b>		<b>33,117,216.00</b>		<b>412,554,658.00</b>	<b>445,671,874.00</b>	<b>337,091,207.42</b>	<b>33,105,874.13</b>		<b>303,985,333.29</b>

State of Mississippi  
2013 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>Hospitals and Hospital Schools</b>									
Mental Health Purch Of Service (Budget Number 2370)									
	Contractual					99,700.00			
	Subsidies, Loans, Grants					56,737,172.86			
	Total	21,214,098.00		36,562,495.00	57,776,593.00	56,836,872.86	21,214,098.00		35,622,774.86
Department Of Mental Health (Budget Number 2371)									
	Salaries					6,443,718.35			
	Travel and Subsistence					286,726.47			
	Contractual					1,961,462.60			
	Commodities					248,960.38			
	Capital Outlay - Equip.					85,262.60			
	Subsidies, Loans, Grants					3,241,349.31			
	Total	3,157,369.00		14,110,183.00	17,267,552.00	12,267,479.71	3,157,349.44		9,110,130.27
East Ms State Hospital (Budget Number 2372)									
	Salaries					43,789,985.63			
	Travel and Subsistence					26,096.38			
	Contractual					7,021,886.06			
	Commodities					3,485,015.03			
	Capital Outlay - Equip.					58,554.85			
	Subsidies, Loans, Grants					5,545,000.00			
	Total	36,307,066.00		25,777,801.00	62,084,867.00	59,926,537.95	36,307,066.00		23,619,471.95
Ellisville State School (Budget Number 2373)									
	Salaries					56,434,876.94			
	Travel and Subsistence					61,984.82			
	Contractual					7,049,577.51			
	Commodities					5,310,949.05			
	Capital Outlay - Other					63,128.09			
	Capital Outlay - Equip.					323,626.78			
	Subsidies, Loans, Grants					17,985,773.63			
	Total	16,694,933.00		79,959,033.00	96,653,966.00	87,229,916.82	16,694,933.00		70,534,983.82
Ms State Hospital (Budget Number 2374)									
	Salaries					89,514,957.12			
	Travel and Subsistence					54,421.65			
	Contractual					14,413,669.04			
	Commodities					7,152,276.96			
	Capital Outlay - Other					79,514.71			
	Capital Outlay - Equip.					758,093.11			
	Capital Outlay - Vehicle					1,100.00			
	Subsidies, Loans, Grants					13,528,201.15			
	Total	76,388,568.00		51,872,130.00	128,260,698.00	125,502,233.74	76,388,568.00		49,113,665.74



State of Mississippi  
2013 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
Boswell Regional Center (Budget Number 2382)									
	Salaries					20,299,495.09			
	Travel and Subsistence					27,736.00			
	Contractual					3,157,032.67			
	Commodities					1,740,341.49			
	Capital Outlay - Other					128,499.06			
	Capital Outlay - Equip.					274,041.03			
	Capital Outlay - Vehicle					12,510.00			
	Subsidies, Loans, Grants					6,585,861.97			
	Total	8,262,194.00		29,280,708.00	37,542,902.00	32,225,517.31	8,262,184.02		23,963,333.29
North Ms State Hospital (Budget Number 2384)									
	Salaries					5,908,536.13			
	Travel and Subsistence					36,127.21			
	Contractual					1,495,815.78			
	Commodities					467,879.19			
	Capital Outlay - Other					2,599.00			
	Capital Outlay - Equip.					116,106.46			
	Capital Outlay - Vehicle					30,269.11			
	Subsidies, Loans, Grants					29,522.50			
	Total	5,817,991.00		2,506,821.00	8,324,812.00	8,086,855.38	5,817,691.00		2,269,164.38
North Ms Regional Center (Budget Number 2385)									
	Salaries					41,364,815.64			
	Travel and Subsistence					33,985.52			
	Contractual					4,793,663.61			
	Commodities					4,487,347.68			
	Capital Outlay - Equip.					87,626.06			
	Subsidies, Loans, Grants					14,657,387.70			
	Total	10,631,635.00		56,880,194.00	67,511,829.00	65,424,826.21	10,628,709.08		54,796,117.13
Hudspeth Regional Center (Budget Number 2386)									
	Salaries					34,185,937.61			
	Travel and Subsistence					36,597.82			
	Contractual					4,182,976.05			
	Commodities					4,125,703.08			
	Capital Outlay - Other					3,975.00			
	Capital Outlay - Equip.					365,314.23			
	Capital Outlay - Vehicle					11,205.50			
	Subsidies, Loans, Grants					13,341,789.41			
	Total	10,462,539.00		52,498,094.00	62,960,633.00	56,253,498.70	10,462,539.00		45,790,959.70

State of Mississippi  
2013 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
South Ms Regional Center (Budget Number 2387)									
	Salaries					21,986,163.28			
	Travel and Subsistence					22,021.30			
	Contractual					3,379,197.48			
	Commodities					2,396,209.40			
	Capital Outlay - Equip.					89,892.76			
	Subsidies, Loans, Grants					9,127,276.78			
	Total	6,801,232.00		30,753,403.00	37,554,635.00	37,000,761.00	6,801,232.00		30,199,529.00
Central Ms Residential Center (Budget Number 2389)									
	Salaries					4,755,648.56			
	Travel and Subsistence					5,896.27			
	Contractual					1,210,435.01			
	Commodities					516,635.85			
	Capital Outlay - Other					17,395.00			
	Capital Outlay - Equip.					85,106.99			
	Subsidies, Loans, Grants					29,669.99			
	Total	4,881,860.00		3,488,816.00	8,370,676.00	6,620,787.67	4,881,848.24		1,738,939.43
South Ms State Hospital (Budget Number 2391)									
	Salaries					5,463,201.64			
	Travel and Subsistence					15,470.09			
	Contractual					1,495,897.91			
	Commodities					383,507.26			
	Capital Outlay - Equip.					84,869.15			
	Subsidies, Loans, Grants					25,667.75			
	Total	5,479,893.00		2,065,532.00	7,545,425.00	7,468,613.80	5,479,486.33		1,989,127.47
Ms Adolescent Center (Budget Number 2392)									
	Salaries					2,939,211.16			
	Travel and Subsistence					7,596.21			
	Contractual					786,035.66			
	Commodities					317,901.67			
	Capital Outlay - Equip.					30,935.12			
	Subsidies, Loans, Grants					2,437,840.56			
	Total	1,491,008.00		6,078,500.00	7,569,508.00	6,519,520.38	1,490,289.47		5,029,230.91

State of Mississippi  
2013 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
Juvenile Treatment Facility (Budget Number 2393)									
	Salaries					5,987,314.07			
	Travel and Subsistence					10,535.26			
	Contractual					1,056,425.96			
	Commodities					569,193.92			
	Capital Outlay - Other					6,782.00			
	Capital Outlay - Equip.					65,971.98			
	Subsidies, Loans, Grants					1,893,611.05			
	Total	2,841,293.00		7,470,239.00	10,311,532.00	9,589,834.24	2,840,371.54		6,749,462.70
DMH Alcohol And Drug Abuse (Budget Number 3379)									
	Salaries					465,294.91			
	Travel and Subsistence					23,742.46			
	Contractual					68,718.53			
	Commodities					25,392.15			
	Capital Outlay - Equip.					9,573.80			
	Subsidies, Loans, Grants					5,812,059.92			
	Total			6,502,106.00	6,502,106.00	6,404,781.77			6,404,781.77
<b>Total Hospitals and Hospital Schools</b>		<b>210,431,679.00</b>		<b>405,806,055.00</b>	<b>616,237,734.00</b>	<b>577,358,037.54</b>	<b>210,426,365.12</b>		<b>366,931,672.42</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					9,501,799.57			
	Travel and Subsistence					101,022.03			
	Contractual					2,062,692.17			
	Commodities					800,974.56			
	Capital Outlay - Equip.					791,291.24			
	Subsidies, Loans, Grants					629,994.44			
	Total	9,405,536.00		8,195,746.00	17,601,282.00	13,887,774.01	9,405,536.00		4,482,238.01
Beaver Control Assistance Prog (Budget Number 2404)									
	Subsidies, Loans, Grants					850,000.00			
	Total			1,100,000.00	1,100,000.00	850,000.00			850,000.00

State of Mississippi  
2013 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
Ms Development Authority (Budget Number 2411)									
	Salaries					19,141,973.89			
	Travel and Subsistence					1,091,171.22			
	Contractual					37,816,225.51			
	Commodities					699,949.61			
	Capital Outlay - Equip.					278,960.95			
	Capital Outlay - Wireless					4,049.54			
	Subsidies, Loans, Grants					283,655,763.08			
	Total	19,505,191.00		486,857,879.00	506,363,070.00	342,688,093.80	19,473,249.36		323,214,844.44
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 Station (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					1,267,872.69			
	Travel and Subsistence					26,498.71			
	Contractual					182,766.00			
	Commodities					176,590.97			
	Capital Outlay - Equip.					40,348.67			
	Subsidies, Loans, Grants					209,575.28			
	Total	1,332,603.00		637,421.00	1,970,024.00	1,903,652.32	1,323,265.14		580,387.18
Round Up Show (Budget Number 2431)									
	Contractual					61,890.41			
	Total	61,911.00			61,911.00	61,890.41	61,890.41		

State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Livestock Premiums (Budget Number 2432)									
	Contractual					24,542.00			
	Total	24,542.00			24,542.00	24,542.00	24,542.00		
District Livestock Shows (Budget Number 2433)									
	Contractual					62,457.98			
	Total	62,458.00			62,458.00	62,457.98	62,457.98		
County Livestock Shows (Budget Number 2434)									
	Contractual					8,037.52			
	Total	18,384.00			18,384.00	8,037.52	8,037.52		
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					11,957.74			
	Total	11,958.00			11,958.00	11,957.74	11,957.74		
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					5,392,854.00			
	Total	5,139,849.00	253,005.00		5,392,854.00	5,392,854.00	5,139,849.00	253,005.00	
Egg Marketing Board (Budget Number 3406)									
	Contractual					58,515.86			
	Commodities					2,306.15			
	Subsidies, Loans, Grants					12,780.00			
	Total			74,805.00	74,805.00	73,602.01			73,602.01

State of Mississippi  
2013 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
Fair Commission And Coliseum (Budget Number 3430)									
	Salaries					1,166,747.11			
	Travel and Subsistence					5,127.72			
	Contractual					2,814,135.99			
	Commodities					224,704.49			
	Capital Outlay - Equip.					36,198.00			
	Subsidies, Loans, Grants					61,461.55			
	Total			4,884,060.00	4,884,060.00	4,308,374.86			4,308,374.86
Dixie National Livestock Show (Budget Number 3435)									
	Contractual					336,695.34			
	Commodities					64,170.64			
	Subsidies, Loans, Grants					16,859.00			
	Total			954,150.00	954,150.00	417,724.98			417,724.98
<b>Total Agriculture, Commerce and Economic Development</b>		<b>103,354,723.00</b>	<b>2,966,070.00</b>	<b>502,704,061.00</b>	<b>609,024,854.00</b>	<b>440,196,317.63</b>	<b>103,303,076.15</b>	<b>2,966,070.00</b>	<b>333,927,171.48</b>
<b>Conservation and Recreation</b>									
Department Of Marine Resources (Budget Number 2450)									
	Salaries					7,757,214.43			
	Travel and Subsistence					117,441.80			
	Contractual					4,389,841.68			
	Commodities					1,335,729.43			
	Capital Outlay - Equip.					1,230,100.68			
	Capital Outlay - Vehicle					49,756.00			
	Capital Outlay - Wireless					3,286.86			
	Subsidies, Loans, Grants					12,486,274.04			
	Total	1,102,176.00		31,057,263.00	32,159,439.00	27,369,644.92	1,077,012.07		26,292,632.85
Forestry Commission (Budget Number 2451)									
	Salaries					17,799,188.88			
	Travel and Subsistence					114,029.16			
	Contractual					2,738,463.41			
	Commodities					2,389,832.46			
	Capital Outlay - Other					314,375.00			
	Capital Outlay - Equip.					273,122.25			
	Capital Outlay - Vehicle					2,445.00			
	Capital Outlay - Wireless					1,978.31			
	Subsidies, Loans, Grants					2,560,928.11			
	Total	16,225,829.00		11,941,049.00	28,166,878.00	26,194,362.58	16,224,440.26		9,969,922.32

State of Mississippi  
2013 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
Wildlife, Fisheries And Parks (Budget Number 2463)									
	Salaries					26,682,482.77			
	Travel and Subsistence					149,575.54			
	Contractual					15,705,996.15			
	Commodities					6,959,006.77			
	Capital Outlay - Other					6,943,505.32			
	Capital Outlay - Equip.					1,855,472.88			
	Capital Outlay - Vehicle					74,077.86			
	Subsidies, Loans, Grants					3,828,650.31			
	Total	7,614,962.00	125,335.00	66,909,450.00	74,649,747.00	62,198,767.60	7,614,962.00	125,335.00	54,458,470.60
Dept Of Environmental Quality (Budget Number 2471)									
	Salaries					29,318,701.53			
	Travel and Subsistence					876,619.49			
	Contractual					30,717,235.43			
	Commodities					1,103,704.07			
	Capital Outlay - Equip.					267,256.63			
	Capital Outlay - Vehicle					160,257.00			
	Capital Outlay - Wireless					3,129.81			
	Subsidies, Loans, Grants					95,817,487.44			
	Total	10,228,929.00		312,186,566.00	322,415,495.00	158,264,391.40	10,228,922.24		148,035,469.16
Grand Gulf Military Monument (Budget Number 2472)									
	Salaries					247,358.96			
	Contractual					39,445.64			
	Commodities					33,870.22			
	Capital Outlay - Equip.					13,316.95			
	Subsidies, Loans, Grants					3,927.06			
	Total	237,052.00		126,875.00	363,927.00	337,918.83	233,081.26		104,837.57
Dept Of Archives And History (Budget Number 2475)									
	Salaries					6,907,481.92			
	Travel and Subsistence					37,102.07			
	Contractual					3,625,963.63			
	Commodities					252,202.14			
	Capital Outlay - Other					54,358.85			
	Capital Outlay - Equip.					28,082.32			
	Subsidies, Loans, Grants					3,627,646.65			
	Total	8,966,255.00		15,561,177.00	24,527,432.00	14,532,837.58	8,966,250.22		5,566,587.36



State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
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					51,000.00			
	Travel and Subsistence					15,000.00			
	Contractual					126,500.00			
	Commodities					7,500.00			
	Total	200,000.00			200,000.00	200,000.00	200,000.00		
Soil And Water Conserv Comm (Budget Number 2486)									
	Salaries					811,885.68			
	Travel and Subsistence					47,489.89			
	Contractual					756,089.06			
	Commodities					123,873.95			
	Capital Outlay - Equip.					11,261.99			
	Capital Outlay - Vehicle					2,502.00			
	Capital Outlay - Wireless					593.33			
	Subsidies, Loans, Grants					1,075,580.97			
	Total	772,371.00		3,304,680.00	4,077,051.00	2,829,276.87	772,370.78		2,056,906.09
Ms River Parkway Commission (Budget Number 2487)									
	Travel and Subsistence					4,681.27			
	Contractual					16,240.08			
	Total	21,855.00			21,855.00	20,921.35	20,921.35		
Tidelands Trust (Budget Number 3452)									
	Salaries					512,287.61			
	Travel and Subsistence					1,607.18			
	Contractual					590,976.44			
	Commodities					199,865.33			
	Capital Outlay - Equip.					4,042.53			
	Capital Outlay - Wireless					995.96			
	Subsidies, Loans, Grants					5,648,307.69			
	Total			10,170,743.00	10,170,743.00	6,958,082.74			6,958,082.74

State of Mississippi  
2013 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
Institute For Forest Inventory (Budget Number 3454)									
	Salaries					70,522.03			
	Travel and Subsistence					2,225.19			
	Contractual					90,796.04			
	Commodities					2,028.42			
	Total			187,591.00	187,591.00	165,571.68			165,571.68
Wildlife Motor Vehicle (Budget Number 3462)									
	Capital Outlay - Equip.					369,043.99			
	Capital Outlay - Vehicle					1,130,952.60			
	Total			1,500,000.00	1,500,000.00	1,499,996.59			1,499,996.59
Pearl River Timber (Budget Number 3465)									
	Total			50,000.00	50,000.00				
Wildlife Special Timber (Budget Number 3469)									
	Contractual					49,668.77			
	Total			1,000,000.00	1,000,000.00	49,668.77			49,668.77
Gulf And Wildlife Protection (Budget Number 346A)									
	Travel and Subsistence					207.79			
	Contractual					22,771.83			
	Commodities					15,035.28			
	Total			50,000.00	50,000.00	38,014.90			38,014.90
Waterfowl Stamp (Budget Number 3470)									
	Contractual					25,458.87			
	Subsidies, Loans, Grants					233,686.00			
	Total			735,000.00	735,000.00	259,144.87			259,144.87
Oil And Gas Board (Budget Number 3491)									
	Salaries					1,710,062.78			
	Travel and Subsistence					49,107.26			
	Contractual					392,032.75			
	Commodities					75,327.96			
	Capital Outlay - Equip.					598.00			
	Capital Outlay - Wireless					149.99			
	Subsidies, Loans, Grants					22,063.87			
	Total			2,737,829.00	2,737,829.00	2,249,342.61			2,249,342.61

State of Mississippi  
2013 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
Gulf Oil Spill 2010-Local Govt (Budget Number 349B)									
	Subsidies, Loans, Grants					20,562.23			
	Total			364,960.28	364,960.28	20,562.23			20,562.23
<b>Total Conservation and Recreation</b>		<b>45,419,429.00</b>	<b>125,335.00</b>	<b>457,883,183.28</b>	<b>503,427,947.28</b>	<b>303,238,505.52</b>	<b>45,387,960.18</b>	<b>125,335.00</b>	<b>257,725,210.34</b>
<b>Insurance and Banking</b>									
Insurance Department (Budget Number 3501)									
	Salaries					8,041,355.61			
	Travel and Subsistence					196,019.50			
	Contractual					4,128,093.69			
	Commodities					520,116.72			
	Capital Outlay - Equip.					389,609.70			
	Capital Outlay - Vehicle					22,525.00			
	Capital Outlay - Wireless					1,056.79			
	Subsidies, Loans, Grants					6,255,496.44			
	Total			33,386,480.00	33,386,480.00	19,554,273.45			19,554,273.45
State Fire Academy (Budget Number 3502)									
	Salaries					3,854,418.86			
	Travel and Subsistence					35,691.31			
	Contractual					529,763.81			
	Commodities					557,792.06			
	Capital Outlay - Equip.					92,157.00			
	Subsidies, Loans, Grants					39,050.37			
	Total			5,985,749.00	5,985,749.00	5,108,873.41			5,108,873.41
Rural Fire Truck (Budget Number 3507)									
	Subsidies, Loans, Grants					1,650,007.78			
	Total			2,115,782.00	2,115,782.00	1,650,007.78			1,650,007.78
Dept Of Banking And Consum Fin (Budget Number 3511)									
	Salaries					4,500,854.94			
	Travel and Subsistence					931,851.58			
	Contractual					746,304.36			
	Commodities					55,723.53			
	Capital Outlay - Equip.					65,443.00			
	Total			6,637,502.00	6,637,502.00	6,300,177.41			6,300,177.41

State of Mississippi  
2013 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
Workers Compensation Comm (Budget Number 3521)									
	Salaries					4,033,272.48			
	Travel and Subsistence					71,100.40			
	Contractual					775,308.71			
	Commodities					62,268.72			
	Capital Outlay - Equip.					56,054.51			
	Subsidies, Loans, Grants					150,000.00			
	Total			5,624,269.00	5,624,269.00	5,148,004.82			5,148,004.82
Public Empl Retirement System (Budget Number 3531)									
	Salaries					8,907,587.65			
	Travel and Subsistence					87,620.90			
	Contractual					9,636,436.72			
	Commodities					228,173.09			
	Capital Outlay - Equip.					290,770.69			
	Capital Outlay - Wireless					199.99			
	Total			20,397,969.76	20,397,969.76	19,150,789.04			19,150,789.04
<b>Total Insurance and Banking</b>				<b>74,147,751.76</b>	<b>74,147,751.76</b>	<b>56,912,125.91</b>			<b>56,912,125.91</b>
<b>Corrections</b>									
Dpt Of Corrections Institution (Budget Number 2551)									
	Salaries					105,418,838.30			
	Travel and Subsistence					434,879.65			
	Contractual					22,317,519.54			
	Commodities					17,875,702.83			
	Capital Outlay - Equip.					877,718.66			
	Capital Outlay - Wireless					2,655.92			
	Subsidies, Loans, Grants					4,087,935.57			
	Total	143,716,557.00		9,969,781.38	153,686,338.38	151,015,250.47	143,689,541.98		7,325,708.49
Farming Operations (Budget Number 2552)									
	Salaries					439,373.84			
	Travel and Subsistence					7,454.82			
	Contractual					167,497.68			
	Commodities					1,290,208.09			
	Capital Outlay - Other					132,990.00			
	Capital Outlay - Equip.					265,710.00			
	Subsidies, Loans, Grants					29,715.82			
	Total			3,295,800.65	3,295,800.65	2,332,950.25			2,332,950.25

State of Mississippi  
2013 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
Parole Board (Budget Number 2553)									
	Salaries					647,209.85			
	Travel and Subsistence					19,934.94			
	Contractual					55,724.76			
	Commodities					4,868.28			
	Total	744,453.00			744,453.00	727,737.83	727,737.83		
Medical Services (Budget Number 2554)									
	Salaries					240,000.00			
	Contractual					61,173,996.02			
	Total	50,048,781.00		11,365,220.23	61,414,001.23	61,413,996.02	50,048,778.94		11,365,217.08
Private Prisons (Budget Number 2555)									
	Contractual					67,201,365.61			
	Total	67,202,652.00			67,202,652.00	67,201,365.61	67,201,365.61		
Regional Facilities (Budget Number 2556)									
	Contractual					47,236,350.18			
	Total	39,316,926.00		7,919,425.30	47,236,351.30	47,236,350.18	39,316,924.88		7,919,425.30
Housing Costs (Budget Number 2557)									
	Contractual					13,481,334.83			
	Total	10,755,084.00		2,727,124.00	13,482,208.00	13,481,334.83	10,754,584.19		2,726,750.64
Training Revolving (Budget Number 3554)									
	Salaries					837,204.01			
	Travel and Subsistence					69,827.47			
	Contractual					112,038.71			
	Commodities					71,178.42			
	Total			1,157,204.01	1,157,204.01	1,090,248.61			1,090,248.61
Community Service Revolving (Budget Number 3556)									
	Salaries					11,990,034.22			
	Travel and Subsistence					35,983.04			
	Contractual					2,461,481.22			
	Commodities					1,222,533.40			
	Capital Outlay - Equip.					63,855.29			
	Total			16,586,000.00	16,586,000.00	15,773,887.17			15,773,887.17

State of Mississippi  
2013 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
Confiscated Funds (Budget Number 3557)									
	Capital Outlay - Equip.					29,698.30			
	Total			60,000.00	60,000.00	29,698.30			29,698.30
<b>Total Corrections</b>		<b>311,784,453.00</b>		<b>53,080,555.57</b>	<b>364,865,008.57</b>	<b>360,302,819.27</b>	<b>311,738,933.43</b>		<b>48,563,885.84</b>
<b>Interdepartmental Service Agencies</b>									
Information Technology Service (Budget Number 3601)									
	Salaries					9,990,543.11			
	Travel and Subsistence					93,001.04			
	Contractual					29,270,351.28			
	Commodities					451,247.93			
	Capital Outlay - Equip.					1,677,839.46			
	Subsidies, Loans, Grants					34,609.45			
	Total			45,989,398.00	45,989,398.00	41,517,592.27			41,517,592.27
Personnel Board (Budget Number 3614)									
	Salaries					3,729,002.47			
	Travel and Subsistence					36,198.03			
	Contractual					1,253,141.45			
	Commodities					159,707.11			
	Capital Outlay - Equip.					60,857.48			
	Total			5,428,423.00	5,428,423.00	5,238,906.54			5,238,906.54
<b>Total Interdepartmental Service Agencies</b>				<b>51,417,821.00</b>	<b>51,417,821.00</b>	<b>46,756,498.81</b>			<b>46,756,498.81</b>
<b>Social Welfare</b>									
Rehab For The Blind (Budget Number 2235)									
	Salaries					3,235,908.47			
	Travel and Subsistence					109,596.09			
	Contractual					591,541.95			
	Commodities					66,748.48			
	Capital Outlay - Equip.					103,248.69			
	Subsidies, Loans, Grants					4,662,879.74			
	Total	1,450,264.00		13,577,884.00	15,028,148.00	8,769,923.42	1,450,264.00		7,319,659.42

State of Mississippi  
2013 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
Special Disability Program (Budget Number 2240)									
	Salaries					6,481,115.11			
	Travel and Subsistence					282,250.82			
	Contractual					1,196,937.79			
	Commodities					118,795.46			
	Capital Outlay - Equip.					16,208.19			
	Subsidies, Loans, Grants					40,742,212.13			
	Total	6,308,086.00		56,092,020.00	62,400,106.00	48,837,519.50	6,308,086.00		42,529,433.50
Division Of Medicaid (Budget Number 2328)									
	Salaries					44,783,214.66			
	Travel and Subsistence					584,506.55			
	Contractual					80,449,812.08			
	Commodities					685,584.69			
	Capital Outlay - Equip.					591,431.10			
	Subsidies, Loans, Grants					5,013,842,266.58			
	Total	396,312,462.00		5,076,993,632.00	5,473,306,094.00	5,140,936,815.66	395,182,705.00		4,745,754,110.66
Vocational Rehab Services (Budget Number 2330)									
	Salaries					20,686,501.05			
	Travel and Subsistence					864,113.31			
	Contractual					3,531,088.72			
	Commodities					358,757.56			
	Capital Outlay - Equip.					184,111.37			
	Capital Outlay - Wireless					299.98			
	Subsidies, Loans, Grants					26,232,613.17			
	Total	7,512,681.00		52,173,645.00	59,686,326.00	51,857,485.16	7,512,681.00		44,344,804.16
Public Assistance (Budget Number 2651)									
	Salaries					38,906,682.25			
	Travel and Subsistence					541,511.64			
	Contractual					11,425,125.18			
	Commodities					767,807.76			
	Capital Outlay - Equip.					1,413,442.98			
	Subsidies, Loans, Grants					1,047,614,871.57			
	Total	33,252,992.00		1,278,168,160.00	1,311,421,152.00	1,100,669,441.38	33,252,992.00		1,067,416,449.38



State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Child Support (Budget Number 2652)									
	Salaries					18,340,591.77			
	Travel and Subsistence					286,929.31			
	Contractual					12,821,901.55			
	Commodities					214,615.47			
	Capital Outlay - Equip.					87,729.34			
	Subsidies, Loans, Grants					1,709,365.29			
	Total	5,919,000.00		31,408,420.00	37,327,420.00	33,461,132.73	5,919,000.00		27,542,132.73
Social Services (Budget Number 2653)									
	Salaries					54,183,386.77			
	Travel and Subsistence					6,285,823.97			
	Contractual					15,498,150.54			
	Commodities					1,067,289.17			
	Capital Outlay - Equip.					525,338.99			
	Subsidies, Loans, Grants					49,331,370.32			
	Total	58,309,873.00		140,538,278.00	198,848,151.00	126,891,359.76	58,309,873.00		68,581,486.76
Department Of Human Services (Budget Number 2655)									
	Salaries					9,272,977.17			
	Travel and Subsistence					200,593.65			
	Contractual					2,560,873.58			
	Commodities					111,702.84			
	Capital Outlay - Equip.					367,209.92			
	Subsidies, Loans, Grants					33,567.65			
	Total	5,927,967.00		8,222,928.00	14,150,895.00	12,546,924.81	5,927,967.00		6,618,957.81
Office For Children And Youth (Budget Number 2658)									
	Salaries					1,975,226.86			
	Travel and Subsistence					221,703.60			
	Contractual					1,565,585.33			
	Commodities					593,847.24			
	Capital Outlay - Equip.					44,989.48			
	Subsidies, Loans, Grants					77,326,174.64			
	Total	7,340,000.00		78,809,623.00	86,149,623.00	81,727,527.15	7,340,000.00		74,387,527.15

State of Mississippi  
2013 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
Aging And Adult Services (Budget Number 2659)									
	Salaries					1,545,943.64			
	Travel and Subsistence					143,094.39			
	Contractual					576,070.17			
	Commodities					118,161.04			
	Capital Outlay - Equip.					12,490.00			
	Subsidies, Loans, Grants					18,685,689.30			
	Total	856,667.00		22,824,064.00	23,680,731.00	21,081,448.54	856,667.00		20,224,781.54
Youth Services (Budget Number 2662)									
	Salaries					15,719,496.00			
	Travel and Subsistence					270,282.17			
	Contractual					3,110,996.53			
	Commodities					761,458.78			
	Capital Outlay - Other					12,727.87			
	Capital Outlay - Equip.					275,640.72			
	Capital Outlay - Vehicle					11,861.40			
Rehab Assistive Technology Ctr (Budget Number 3238)	Subsidies, Loans, Grants					6,206,490.13			
	Total	18,214,641.00		12,365,000.00	30,579,641.00	26,368,953.60	18,214,640.99		8,154,312.61
Spinal Cord And Head Injury (Budget Number 3332)									
	Salaries					1,616,516.63			
	Travel and Subsistence					60,089.56			
	Contractual					191,638.41			
	Commodities					10,197.33			
	Subsidies, Loans, Grants					29,517,030.00			
	Total	1,500,000.00		31,251,952.00	32,751,952.00	31,395,471.93	1,500,000.00		29,895,471.93
Department Of Rehab Services (Budget Number 3335)									
	Salaries					1,664,398.86			
	Travel and Subsistence					95,617.95			
	Contractual					251,672.31			
	Commodities					99,373.16			
	Capital Outlay - Equip.					41,313.18			
	Capital Outlay - Wireless					199.98			
	Subsidies, Loans, Grants					181,946.24			
	Total			3,017,000.00	3,017,000.00	2,334,521.68			2,334,521.68

State of Mississippi  
2013 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
Disability Determination Serv (Budget Number 3340)									
	Salaries					12,842,248.88			
	Travel and Subsistence					47,707.73			
	Contractual					5,180,757.40			
	Commodities					171,239.16			
	Capital Outlay - Equip.					20,450.33			
	Subsidies, Loans, Grants					11,955,189.93			
	Total			42,114,300.00	42,114,300.00	30,217,593.43			30,217,593.43
Community Services (Budget Number 3649)									
	Salaries					858,753.52			
	Travel and Subsistence					71,215.17			
	Contractual					619,040.95			
	Commodities					287,914.08			
	Capital Outlay - Equip.					456,786.52			
	Subsidies, Loans, Grants					45,087,085.74			
	Total			61,097,382.00	61,097,382.00	47,380,795.98			47,380,795.98
Social Services Block Grant (Budget Number 3650)									
	Salaries					180,045.19			
	Travel and Subsistence					1,685.24			
	Contractual					30,030.42			
	Commodities					2,929.95			
	Capital Outlay - Equip.					591.87			
	Subsidies, Loans, Grants					418,174.45			
	Total			2,119,984.00	2,119,984.00	633,457.12			633,457.12
Dept Of Employment Security (Budget Number 3671)									
	Salaries					30,000,800.26			
	Travel and Subsistence					475,995.46			
	Contractual					27,295,904.73			
	Commodities					449,257.97			
	Capital Outlay - Equip.					474,229.59			
	Subsidies, Loans, Grants					39,943,260.36			
	Total			288,831,560.00	288,831,560.00	98,639,448.37			98,639,448.37
<b>Total Social Welfare</b>		<b>542,904,633.00</b>		<b>7,203,605,832.00</b>	<b>7,746,510,465.00</b>	<b>6,863,749,820.22</b>	<b>541,774,875.99</b>		<b>6,321,974,944.23</b>

State of Mississippi  
2013 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>Public Protection and Assistance to Veterans</b>									
National Guard (Budget Number 2701)									
	Salaries					1,953,890.98			
	Travel and Subsistence					22,557.02			
	Contractual					39,900.09			
	Commodities					49,251.77			
	Capital Outlay - Equip.					3,113.56			
	Subsidies, Loans, Grants					2,450,771.00			
	Total	4,519,487.00			4,519,487.00	4,519,484.42	4,519,484.42		
Armory Construction (Budget Number 2703)									
	Contractual					94,363.00			
	Capital Outlay - Other					9,892,801.27			
	Total			19,943,663.00	19,943,663.00	9,987,164.27			9,987,164.27
Armed Forces Museum (Budget Number 2705)									
	Salaries					340,923.41			
	Travel and Subsistence					9,465.82			
	Contractual					86,017.62			
	Commodities					17,578.51			
	Capital Outlay - Equip.					4,448.77			
	Total	460,038.00			460,038.00	458,434.13	458,434.13		
Camp Shelby Youth Challenge (Budget Number 2706)									
	Salaries					439,656.10			
	Travel and Subsistence					459.27			
	Contractual					25,560.75			
	Commodities					2,072.23			
	Subsidies, Loans, Grants					1,492,935.00			
	Total	1,960,686.00			1,960,686.00	1,960,683.35	1,960,683.35		
National Guard Educ Assistance (Budget Number 2708)									
	Contractual					477,250.25			
	Total	477,251.00			477,251.00	477,250.25	477,250.25		

State of Mississippi  
2013 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
Highway Safety Patrol (Budget Number 2711)									
	Salaries					55,534,259.13			
	Travel and Subsistence					285,965.54			
	Contractual					17,094,132.94			
	Commodities					6,748,370.97			
	Capital Outlay - Equip.					1,161,166.80			
	Capital Outlay - Vehicle					598,622.46			
	Capital Outlay - Wireless					6,757.90			
	Subsidies, Loans, Grants					8,337,886.07			
	Total	47,264,402.00		56,839,358.40	104,103,760.40	89,767,161.81	47,264,402.00		42,502,759.81
Crime Laboratory (Budget Number 2713)									
	Salaries					6,956,504.95			
	Travel and Subsistence					41,008.76			
	Contractual					1,721,245.01			
	Commodities					712,728.21			
	Capital Outlay - Equip.					201,965.80			
	Subsidies, Loans, Grants					25.00			
	Total	6,974,749.00		4,851,554.00	11,826,303.00	9,633,477.73	6,974,749.00		2,658,728.73
Law Enforcement Training Acad (Budget Number 2714)									
	Salaries					572,250.89			
	Contractual					399,816.69			
	Commodities					180,210.90			
	Capital Outlay - Equip.					26,777.56			
	Subsidies, Loans, Grants					441,046.75			
	Total	422,735.00		1,521,177.00	1,943,912.00	1,620,102.79	422,735.00		1,197,367.79
Department Of Public Safety (Budget Number 2715)									
	Salaries					3,255,063.32			
	Travel and Subsistence					9,465.35			
	Contractual					2,797,692.31			
	Commodities					54,831.11			
	Capital Outlay - Equip.					50,836.95			
	Capital Outlay - Wireless					99.99			
	Subsidies, Loans, Grants					695,000.00			
	Total	3,258,624.00		5,776,247.00	9,034,871.00	6,862,989.03	3,258,624.00		3,604,365.03

State of Mississippi  
2013 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
Bureau Of Narcotics (Budget Number 2718)									
	Salaries					9,695,439.78			
	Travel and Subsistence					62,104.32			
	Contractual					1,915,845.23			
	Commodities					1,004,064.41			
	Capital Outlay - Equip.					132,880.97			
	Capital Outlay - Vehicle					426,840.00			
	Capital Outlay - Wireless					799.80			
	Subsidies, Loans, Grants					896,899.86			
	Total	10,548,071.00		4,699,476.00	15,247,547.00	14,134,874.37	10,546,799.62		3,588,074.75
Emergency Management (Budget Number 2721)									
	Salaries					7,696,130.25			
	Travel and Subsistence					156,926.08			
	Contractual					7,280,946.94			
	Commodities					319,984.72			
	Capital Outlay - Equip.					178,638.46			
	Capital Outlay - Wireless					2,021.53			
	Subsidies, Loans, Grants					4,193,400.82			
	Total	4,284,248.00		33,967,918.00	38,252,166.00	19,828,048.80	4,284,248.00		15,543,800.80
Emergency Mgmt Disaster Relief (Budget Number 2725)									
	Salaries					1,484,459.08			
	Travel and Subsistence					371,098.09			
	Contractual					12,360,538.19			
	Commodities					430,341.31			
	Capital Outlay - Equip.					111,856.01			
	Capital Outlay - Wireless					1,917.93			
	Subsidies, Loans, Grants					197,289,711.70			
	Total	663,780.00		455,200,558.27	455,864,338.27	212,049,922.31	663,780.00		211,386,142.31
Veterans Affairs Board (Budget Number 2731)									
	Salaries					19,553,026.73			
	Travel and Subsistence					63,607.98			
	Contractual					11,678,567.55			
	Commodities					3,736,875.39			
	Capital Outlay - Other					7,744.91			
	Capital Outlay - Equip.					143,767.11			
	Capital Outlay - Wireless					45.80			
	Subsidies, Loans, Grants					1,120,743.86			
	Total	6,257,337.00		31,829,685.00	38,087,022.00	36,304,379.33	6,230,227.92		30,074,151.41

State of Mississippi  
2013 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
Medical Examiner (Budget Number 2740)									
	Salaries					978,412.11			
	Travel and Subsistence					5,928.78			
	Contractual					552,153.11			
	Commodities					164,319.37			
	Capital Outlay - Equip.					43,588.42			
	Capital Outlay - Vehicle					59,492.00			
	Capital Outlay - Wireless					129.98			
	Subsidies, Loans, Grants					134,041.00			
	Total	536,165.00		1,782,007.00	2,318,172.00	1,938,064.77	536,165.00		1,401,899.77
Homeland Security (Budget Number 2757)									
	Salaries					1,086,336.92			
	Travel and Subsistence					22,029.06			
	Contractual					386,894.65			
	Commodities					111,499.71			
	Capital Outlay - Equip.					27,453.30			
	Capital Outlay - Wireless					179.97			
	Subsidies, Loans, Grants					44,040,580.47			
	Total	94,099.00		59,620,538.00	59,714,637.00	45,674,974.08	93,099.00		45,581,875.08
Public Safety Planning (Budget Number 3102)									
	Salaries					1,910,960.57			
	Travel and Subsistence					84,347.07			
	Contractual					1,184,266.43			
	Commodities					161,065.82			
	Capital Outlay - Equip.					13,286.00			
	Capital Outlay - Vehicle					42,864.00			
	Subsidies, Loans, Grants					25,127,095.07			
	Total	223,267.00		35,249,087.00	35,472,354.00	28,523,884.96	223,267.00		28,300,617.96
Alcohol/Drug Treatment & Educ (Budget Number 310E)									
	Subsidies, Loans, Grants					419,368.00			
	Total			525,000.00	525,000.00	419,368.00			419,368.00
Statewide Wireless Commun Sys (Budget Number 3603)									
	Salaries					317,607.59			
	Contractual					8,162,362.00			
	Commodities					27,546.87			
	Capital Outlay - Equip.					33,426,322.60			
	Subsidies, Loans, Grants					13,309.09			
	Total			124,639,410.00	124,639,410.00	41,947,148.15			41,947,148.15

State of Mississippi  
2013 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
National Guard Timber Sales (Budget Number 3700)									
	Salaries					218,036.00			
	Contractual					211,314.46			
	Commodities					13,637.58			
	Total			639,060.00	639,060.00	442,988.04			442,988.04
National Guard Federal (Budget Number 3701)									
	Salaries					22,412,496.78			
	Travel and Subsistence					106,995.76			
	Contractual					28,332,814.00			
	Commodities					2,352,877.54			
	Capital Outlay - Other					9,600,813.48			
	Capital Outlay - Equip.					838,868.22			
	Capital Outlay - Vehicle					80,211.12			
	Subsidies, Loans, Grants					301,429.00			
	Total			101,178,573.00	101,178,573.00	64,026,505.90			64,026,505.90
Camp Shelby Base Operation (Budget Number 3705)									
	Salaries					3,889,031.39			
	Travel and Subsistence					13,703.35			
	Contractual					1,021,537.30			
	Commodities					1,188,660.95			
	Capital Outlay - Other					1,704.30			
	Capital Outlay - Equip.					220,083.84			
	Total			7,622,745.00	7,622,745.00	6,334,721.13			6,334,721.13
ANG Training Site Base Oper (Budget Number 3709)									
	Salaries					10,866,718.63			
	Travel and Subsistence					29,427.18			
	Contractual					4,004,011.15			
	Commodities					351,902.54			
	Capital Outlay - Equip.					55,484.40			
	Total			15,660,000.00	15,660,000.00	15,307,543.90			15,307,543.90
Crime Stoppers (Budget Number 371D)									
	Salaries					56,494.64			
	Travel and Subsistence					888.82			
	Contractual					49,624.68			
	Commodities					38,810.72			
	Capital Outlay - Equip.					3,318.52			
	Subsidies, Loans, Grants					2,000.00			
	Total			215,000.00	215,000.00	151,137.38			151,137.38



State of Mississippi  
2013 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 Home Purchase Board (Budget Number 3734)									
	Salaries					776,687.47			
	Travel and Subsistence					20,829.74			
	Contractual					230,845.23			
	Commodities					24,185.45			
	Capital Outlay - Equip.					46,696.99			
	Subsidies, Loans, Grants					14,070,691.66			
	Total			47,202,576.00	47,202,576.00	15,169,936.54			15,169,936.54
County Jail Officer Training (Budget Number 3741)									
	Salaries					52,865.16			
	Contractual					10,013.00			
	Commodities					342.66			
	Subsidies, Loans, Grants					445,992.74			
	Total			552,235.00	552,235.00	509,213.56			509,213.56
Law Enforcement Stds And Trg (Budget Number 3742)									
	Salaries					304,464.88			
	Travel and Subsistence					11,796.91			
	Contractual					126,062.07			
	Commodities					20,628.10			
	Capital Outlay - Equip.					4,867.00			
	Subsidies, Loans, Grants					1,145,549.59			
	Total			2,406,760.00	2,406,760.00	1,613,368.55			1,613,368.55
Law Enforce Officers Monument (Budget Number 3743)									
	Contractual					2,002.00			
	Total			120,976.74	120,976.74	2,002.00			2,002.00
Emergency Telecom Stds And Trg (Budget Number 3744)									
	Salaries					301,679.35			
	Travel and Subsistence					3,444.94			
	Contractual					44,126.74			
	Commodities					8,191.29			
	Subsidies, Loans, Grants					398,513.51			
	Total			790,994.00	790,994.00	755,955.83			755,955.83

State of Mississippi  
2013 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
Leadership Council On Aging (Budget Number 3746)									
	Salaries					115,812.23			
	Travel and Subsistence					6,537.47			
	Contractual					17,924.38			
	Commodities					1,402.07			
	Subsidies, Loans, Grants					174,004.95			
	Total			402,661.00	402,661.00	315,681.10			315,681.10
Juvenile Facility Monitoring (Budget Number 3749)									
	Salaries					158,976.35			
	Travel and Subsistence					8,057.85			
	Contractual					38,507.76			
	Commodities					11,020.80			
	Subsidies, Loans, Grants					18,625.00			
	Total	74,503.00		246,444.00	320,947.00	235,187.76	74,503.00		160,684.76
Hurricane Disaster Reserve (Budget Number 3755)									
	Subsidies, Loans, Grants					1,617,842.00			
	Total			1,617,842.00	1,617,842.00	1,617,842.00			1,617,842.00
<b>Total Public Protection and Assistance to Veterans</b>		<b>88,019,442.00</b>		<b>1,015,101,545.41</b>	<b>1,103,120,987.41</b>	<b>632,589,496.24</b>	<b>87,988,451.69</b>		<b>544,601,044.55</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>		
<b>Motor Vehicle and Other Regulatory Agencies</b>									
Dept Of Rev License Tag Div (Budget Number 2806)									
	Contractual					328,698.40			
	Commodities					4,363,849.08			
	Total			4,732,644.00	4,732,644.00	4,692,547.48			4,692,547.48

State of Mississippi  
2013 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 Bar Admissions (Budget Number 3056)									
	Salaries					151,828.88			
	Travel and Subsistence					23,794.87			
	Contractual					143,701.84			
	Commodities					9,377.72			
	Total			351,138.00	351,138.00	328,703.31			328,703.31
Bd Of Exam For Lic Prof Couns (Budget Number 3600)									
	Travel and Subsistence					9,456.13			
	Contractual					148,138.23			
	Commodities					14,853.51			
	Capital Outlay - Equip.					2,663.83			
	Total			176,780.00	176,780.00	175,111.70			175,111.70
Board Of Polygraph Examiners (Budget Number 371F)									
	Travel and Subsistence					19.16			
	Total			100.00	100.00	19.16			19.16
Public Service Commission (Budget Number 3811)									
	Salaries					4,346,052.22			
	Travel and Subsistence					441,310.85			
	Contractual					1,114,717.82			
	Commodities					111,601.11			
	Capital Outlay - Equip.					41,939.87			
	Total			6,685,534.00	6,685,534.00	6,055,621.87			6,055,621.87
Pub Utilities Staff Regulation (Budget Number 3812)									
	Salaries					1,944,550.18			
	Travel and Subsistence					61,261.25			
	Contractual					202,771.71			
	Commodities					10,041.88			
	Total			2,519,275.00	2,519,275.00	2,218,625.02			2,218,625.02
Telephone Solicitation Reg (Budget Number 3813)									
	Contractual					220,264.10			
	Commodities					11,450.41			
	Total			300,000.00	300,000.00	231,714.51			231,714.51

State of Mississippi  
2013 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
Auctioneer Commission (Budget Number 3820)									
	Salaries					59,221.44			
	Travel and Subsistence					13,595.33			
	Contractual					33,822.15			
	Commodities					4,590.65			
	Total			111,335.00	111,335.00	111,229.57			111,229.57
Board Of Nursing Home Admin (Budget Number 3821)									
	Salaries					70,722.65			
	Travel and Subsistence					2,497.32			
	Contractual					51,857.81			
	Commodities					4,525.16			
	Capital Outlay - Equip.					3,083.99			
	Total			160,142.00	160,142.00	132,686.93			132,686.93
Board Of Cosmetology (Budget Number 3822)									
	Salaries					439,936.17			
	Travel and Subsistence					132,408.71			
	Contractual					133,992.29			
	Commodities					9,569.97			
	Capital Outlay - Equip.					3,202.47			
	Total			897,058.00	897,058.00	719,109.61			719,109.61
Board Of Psychology (Budget Number 3823)									
	Travel and Subsistence					20,984.15			
	Contractual					91,254.32			
	Commodities					3,099.34			
	Capital Outlay - Equip.					1,645.00			
	Total			124,668.00	124,668.00	116,982.81			116,982.81
Board Of Dental Examiners (Budget Number 3824)									
	Salaries					335,851.24			
	Travel and Subsistence					34,828.38			
	Contractual					295,104.14			
	Commodities					10,328.71			
	Capital Outlay - Equip.					16,984.80			
	Subsidies, Loans, Grants					71,000.00			
	Total			767,844.00	767,844.00	764,097.27			764,097.27

State of Mississippi  
2013 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 Veterinary Examiners (Budget Number 3827)									
	Salaries					2,043.00			
	Travel and Subsistence					8,978.61			
	Contractual					164,637.19			
	Commodities					2,486.76			
	Total			215,440.00	215,440.00	178,145.56			178,145.56
Board Of Physical Therapy (Budget Number 3828)									
	Salaries					152,544.44			
	Travel and Subsistence					4,834.51			
	Contractual					100,611.61			
	Commodities					10,112.43			
	Capital Outlay - Equip.					6,897.00			
	Total			298,601.00	298,601.00	274,999.99			274,999.99
Board Of Medical Licensure (Budget Number 3829)									
	Salaries					1,182,011.64			
	Travel and Subsistence					28,506.46			
	Contractual					580,781.93			
	Commodities					39,434.54			
	Capital Outlay - Equip.					23,460.77			
	Subsidies, Loans, Grants					250,000.00			
	Total			2,347,498.00	2,347,498.00	2,104,195.34			2,104,195.34
Board Of Optometry (Budget Number 3831)									
	Salaries					720.00			
	Travel and Subsistence					9,416.57			
	Contractual					98,068.44			
	Total			113,673.00	113,673.00	108,205.01			108,205.01
Real Estate Commission (Budget Number 3832)									
	Salaries					743,438.27			
	Travel and Subsistence					46,840.43			
	Contractual					361,632.41			
	Commodities					17,757.36			
	Capital Outlay - Equip.					17,671.57			
	Subsidies, Loans, Grants					994.14			
	Total			1,326,203.00	1,326,203.00	1,188,334.18			1,188,334.18

State of Mississippi  
2013 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 Funeral Service (Budget Number 3833)									
	Salaries					95,280.24			
	Travel and Subsistence					23,159.51			
	Contractual					116,988.21			
	Commodities					7,528.65			
	Total			245,006.00	245,006.00	242,956.61			242,956.61
Board Of Contractors (Budget Number 3834)									
	Salaries					826,072.79			
	Travel and Subsistence					136,494.35			
	Contractual					364,082.72			
	Commodities					48,599.78			
	Capital Outlay - Equip.					41,795.03			
	Subsidies, Loans, Grants					1,040,000.00			
	Total			2,545,178.00	2,545,178.00	2,457,044.67			2,457,044.67
Real Estate Appraisal Board (Budget Number 3836)									
	Salaries					209,583.14			
	Travel and Subsistence					30,026.84			
	Contractual					79,895.97			
	Commodities					6,417.87			
	Capital Outlay - Equip.					1,412.00			
	Total			409,946.00	409,946.00	327,335.82			327,335.82
Board Of Nursing (Budget Number 3838)									
	Salaries					1,363,728.26			
	Travel and Subsistence					57,085.92			
	Contractual					806,260.23			
	Commodities					79,638.74			
	Capital Outlay - Equip.					32,135.63			
	Capital Outlay - Wireless					584.21			
	Subsidies, Loans, Grants					747,521.53			
	Total			3,292,310.00	3,292,310.00	3,086,954.52			3,086,954.90
Motor Vehicle Commission (Budget Number 3839)									
	Salaries					223,206.76			
	Travel and Subsistence					18,815.89			
	Contractual					74,119.99			
	Commodities					7,427.26			
	Total			357,103.00	357,103.00	323,569.90			323,569.90

State of Mississippi  
2013 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board Of Barber Examiners (Budget Number 3840)									
	Salaries					155,016.25			
	Travel and Subsistence					80,627.48			
	Contractual					34,503.19			
	Commodities					5,653.73			
	Capital Outlay - Equip.					1,957.03			
	Total			334,755.00	334,755.00	277,757.68			277,757.68
Bd Of Prof Engineers And Surv (Budget Number 3842)									
	Salaries					310,149.61			
	Travel and Subsistence					33,821.01			
	Contractual					120,394.64			
	Commodities					13,070.01			
	Capital Outlay - Equip.					4,496.00			
	Total			590,152.00	590,152.00	481,931.27			481,931.27
Athletic Commission (Budget Number 3843)									
	Salaries					51,831.50			
	Travel and Subsistence					14,806.74			
	Contractual					31,945.05			
	Commodities					4,781.44			
	Capital Outlay - Equip.					1,729.99			
	Total			149,821.00	149,821.00	105,094.72			105,094.72
Board Of Registr For Foresters (Budget Number 3844)									
	Salaries					1,320.00			
	Travel and Subsistence					4,984.69			
	Contractual					16,110.91			
	Commodities					141.13			
	Total			36,000.00	36,000.00	22,556.73			22,556.73
Board Of Public Accountancy (Budget Number 3845)									
	Salaries					363,392.76			
	Travel and Subsistence					33,296.50			
	Contractual					114,628.55			
	Commodities					7,607.66			
	Capital Outlay - Equip.					4,331.85			
	Total			660,479.00	660,479.00	523,257.32			523,257.32

State of Mississippi  
2013 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 Pharmacy (Budget Number 3846)									
	Salaries					1,239,605.83			
	Travel and Subsistence					58,861.56			
	Contractual					642,790.06			
	Commodities					55,925.60			
	Capital Outlay - Equip.					5,986.33			
	Subsidies, Loans, Grants					23,335.00			
	Total			2,026,913.00	2,026,913.00	2,026,504.38			2,026,504.38
Comm On The Status Of Women (Budget Number 3847)									
	Salaries					31,294.85			
	Travel and Subsistence					2,001.55			
	Contractual					4,799.25			
	Commodities					5,967.96			
	Total	40,000.00		100,000.00	140,000.00	44,063.61	39,122.29		4,941.32
Board Of Architecture (Budget Number 3848)									
	Salaries					143,866.10			
	Travel and Subsistence					44,557.48			
	Contractual					144,043.45			
	Commodities					9,157.00			
	Capital Outlay - Equip.					1,035.00			
	Total			375,804.00	375,804.00	342,659.03			342,659.03
Board Of Chiropractic Exam (Budget Number 3849)									
	Salaries					39,553.52			
	Travel and Subsistence					3,533.96			
	Contractual					16,605.93			
	Commodities					1,032.51			
	Capital Outlay - Equip.					700.00			
	Total			65,745.00	65,745.00	61,425.92			61,425.92
Board Of Massage Therapy (Budget Number 3857)									
	Salaries					1,760.00			
	Travel and Subsistence					4,774.52			
	Contractual					147,864.11			
	Commodities					319.61			
	Total			219,000.00	219,000.00	154,718.24			154,718.24



State of Mississippi  
2013 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 Reg Prof Geologists (Budget Number 3858)									
	Salaries					91,951.90			
	Contractual					22,519.71			
	Commodities					1,952.33			
	Total			143,103.00	143,103.00	116,423.94			116,423.94
Bd Of Soc Wrkrs And Fam Therap (Budget Number 3859)									
	Salaries					144,893.44			
	Travel and Subsistence					13,115.27			
	Contractual					70,766.82			
	Commodities					5,621.37			
	Total			243,195.00	243,195.00	234,396.90			234,396.90
<b>Total Motor Vehicle and Other Regulatory Agencies</b>		<b>40,000.00</b>		<b>32,922,443.00</b>	<b>32,962,443.00</b>	<b>30,228,980.58</b>	<b>39,122.29</b>		<b>30,189,858.29</b>
<b>Miscellaneous</b>									
Arts Commission (Budget Number 2865)									
	Salaries					692,928.01			
	Travel and Subsistence					42,592.24			
	Contractual					366,702.64			
	Commodities					37,280.96			
	Capital Outlay - Equip.					19,054.00			
	Subsidies, Loans, Grants					1,499,303.50			
	Total	1,211,976.00	450,000.00	1,080,149.00	2,742,125.00	2,657,861.35	1,211,964.46	450,000.00	995,896.89
<b>Total Miscellaneous</b>		<b>1,211,976.00</b>	<b>450,000.00</b>	<b>1,080,149.00</b>	<b>2,742,125.00</b>	<b>2,657,861.35</b>	<b>1,211,964.46</b>	<b>450,000.00</b>	<b>995,896.89</b>
<b>Public Works</b>									
Office Of State Aid Road Const (Budget Number 2946)									
	Salaries					3,046,444.68			
	Travel and Subsistence					39,648.13			
	Contractual					679,813.78			
	Commodities					67,061.76			
	Capital Outlay - Equip.					25,405.46			
	Subsidies, Loans, Grants					96,415,902.34			
	Total			195,799,357.00	195,799,357.00	100,274,276.15			100,274,276.15

State of Mississippi  
2013 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
Capital Improv Agency Reappropriation (Budget Number 3931)									
	Capital Outlay - Other Subsidies, Loans, Grants					11,743,199.43 4,652.50			
	Total			11,747,999.43	11,747,999.43	11,747,851.93			11,747,851.93
Asset Seizure (Budget Number 3940)									
	Contractual Commodities					44,750.34 5,219.80			
	Total			1,970,114.00	1,970,114.00	49,970.14			49,970.14
Department Of Transportation (Budget Number 3941)									
	Salaries					158,746,617.40			
	Travel and Subsistence					2,823,020.43			
	Contractual					146,133,211.75			
	Commodities					36,374,443.52			
	Capital Outlay - Other					619,943,588.14			
	Capital Outlay - Equip.					11,870,677.39			
	Capital Outlay - Vehicle					364,836.00			
	Capital Outlay - Wireless					20,945.20			
	Subsidies, Loans, Grants					130,688,855.95			
	Total			1,180,989,418.00	1,180,989,418.00	1,106,966,195.78			1,106,966,195.78
Local System Bridge Program (Budget Number 3948)									
	Subsidies, Loans, Grants					14,828,112.52			
	Total			40,000,000.00	40,000,000.00	14,828,112.52			14,828,112.52
<b>Total Public Works</b>				<b>1,430,506,888.43</b>	<b>1,430,506,888.43</b>	<b>1,233,866,406.52</b>			<b>1,233,866,406.52</b>
<b>Debt Service</b>									
Gen Oblig Bonds And Interest (Budget Number 2951)									
	Subsidies, Loans, Grants					402,839,702.09			
	Total	375,867,667.00		82,164,519.00	458,032,186.00	402,839,702.09	375,803,851.45		27,035,850.64
<b>Total Debt Service</b>		<b>375,867,667.00</b>		<b>82,164,519.00</b>	<b>458,032,186.00</b>	<b>402,839,702.09</b>	<b>375,803,851.45</b>		<b>27,035,850.64</b>
<b>Grand Totals</b>		<b>\$4,694,551,021.16</b>	<b>\$358,039,011.00</b>	<b>\$13,045,472,672.90</b>	<b>\$18,098,062,705.06</b>	<b>\$15,686,350,047.01</b>	<b>\$4,690,667,091.15</b>	<b>\$356,653,952.56</b>	<b>\$10,639,029,003.30</b>