

Mississippi



Annual Report of Budgetary Basis Expenditures

For the Fiscal Year Ended June 30, 2015



STATE OF MISSISSIPPI

Governor Phil Bryant

DEPARTMENT OF FINANCE AND ADMINISTRATION

Kevin J. Upchurch
Executive Director

**State of Mississippi Fiscal Year 2015
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 2015 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 except Department of Public Safety.

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

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

Any questions about this report should be addressed to:

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

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Page	Organizational Activity	Budget Number	Fund Number(s)
Legislative:			
1	Senate Contingent	100101	2200100000
1	Senate in Session	100102	2200300000
1	Senate Interim Expense	100103	2200500000
1	Commission on Interstate Cooperation	100104	2203200000
1	House Contingent	100201	2200200000
1	House Salaries and Mileage	100202	2200400000
2	House Interim Expense	100203	2200600000
2	Joint Legislative Operations	100301	2200000000, 3300000000
2	Joint Legislative Code Comm	100302	2200800000
2	Uniform State Laws	100303	2200900000
2	PEER Committee	102101	2202100000
2	Legislative Reapportionment	102201	2202200000
3	Legislative Budget Office	102501	2202500000
Judiciary and Justice:			
3	Supreme Court	105101	2205100000, 3305100000
3	Administrative Office of Courts	105102	2205200000, 2205500000, 2206000000, 3305300000, 3305500000, 3305900000, 3306000000, 3306100000, 3306200000, 3306600000, 5305800000, 6430700000
3	Supreme Court Trial Judges	105103	2205300000, 3305400000, 3306300000
3	Court of Appeals	105104	2205400000, 3305700000
4	Bar Admissions	105105	3305200000
4	Budgeted Funds	107101	2207100000, 3307100000, 3307200000, 3307300000, 3307400000, 3307600000, 3307700000, 3307B00000, 3307C00000, 3307D00000, 3307F00000, 3307G00000, 5307100000, 6107100000, 6407K00000
4	Judgements and Settlements	107102	6407L00000
4	District Attorney Consolidated	108701	2208700000, 2208900000, 3308400000
4	Public Defender	109101	3309100000, 3309200000, 3309300000
5	Judicial Performance	109601	2209600000, 3309500000, 6409600000
5	Post Conviction	109801	3309800000, 6409800000
5	Tort Claims	113003	3308000000
Executive and Administrative:			
5	Ethics	110001	2209500000
6	Office of the Governor	110101	2210100000, 5310400000, 5310600000, 5310K00000, 5310N00000, 6110700000
6	Governor's Mansion	110102	2210200000
6	Energy Council	110103	2210400000
6	Southern States Energy Board	110105	2210600000
6	Secretary of State Appro	111101	3311000000, 3311100000, 3311200000, 3311300000, 3311400000, 3311E00000, 3311M00000

Fiscal Affairs:

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Page	Organizational Activity	Budget Number	Fund Number(s)
7	General DFA Support	113001	2213000000, 3312100000, 3312200000, 3312500000, 3312800000, 3312A00000, 3313000000, 3313100000, 3313500000, 3313600000, 3313800000, 3314100000, 3314200000, 3314300000, 5313100000, 5314900000, 6114B00000, 6314400000, 6413C00000, 6414C00000, 6414E00000
7	State Property Insurance	113002	3315200000, 6415C00000
7	DFA Budgeted Transfer Fund	113014	6401400000
7	Department of Audit	115501	2215500000, 3315500000, 3315700000, 5315500000, 6415500000
7	OST Support	117101	3317100000, 3317800000, 3318300000
8	MPACT Trust	117103	3317000000
8	Ed Improvement Trust Fund	117109	3321900000
8	Department of Revenue	118101	2218100000, 3318100000, 3389800000, 3389900000, 6419100000
8	Tax Appeals	118401	2219400000
8	Gaming Commission Approp	185001	3318700000, 3318800000
Public Education:			
9	General Education Programs	120101	2220100000, 3220100000, 3320200000, 3320300000, 3321300000, 3321800000, 4420100000, 5320100000, 6221500000, 6420100000
9	Chickasaw Interest	120102	2220400000
9	Vocational and Technical	120103	2220600000, 4420600000, 5320600000
9	Schools for Blind and Deaf	120104	2221700000, 3320900000, 3321700000, 4421700000
9	MS Adequate Education	120105	2223000000, 2223100000, 3323000000, 3323100000, 4423000000, 4423100000, 5323000000
10	General Fund	124501	2224500000, 3324600000, 4410900000, 5324500000
10	Educational TV	124701	2224700000, 3324700000, 4410400000, 5324700000
Higher Education:			
10	Community College Support	129101	2229800000, 3329500000, 4408000000, 4411000000, 6429000000
10	MS Community College Board	129102	2229100000, 3329100000, 3329200000, 3329700000, 3329800000, 4411100000, 5329100000
10	IHL System Administration	920001	2225100000, 2225200000, 2227700000, 4403900000, 6425F00000
10	IHL General	920002	2225500000, 2225700000, 2226800000, 2228400000, 2228500000, 2228600000, 3327600000, 4403000000, 6425C00000, 6425D00000
11	University of MS Medical Center	920003	2228100000, 3328400000, 4403800000, 6228200000, 6425E00000
11	Student Financial Aid	920010	2225E00000
11	Ayers Programs	920012	3325600000, 3325800000, 3325A00000
11	State Court Education	920013	3325700000

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Page	Organizational Activity	Budget Number	Fund Number(s)
11	Alcohol Safety Education	920015	3326C00000
11	Charter School Authority Board	920017	6401700000
Public Health:			
11	Health	130101	2230100000, 3330000000, 3330100000, 3330700000, 3330800000, 3331000000, 5331400000, 6230500000, 6530600000
12	Local Government and Rural Water	130102	5331500000, 6330200000, 6330300000, 6430A00000
12	Health Information Network	130103	2230300000, 333H200000, 533HN00000
Hospitals and Hospital Schools:			
12	Central Office Budget	337101	2237100000, 3337100000, 5337100000, 6238100000
12	Service Budget	337102	2237000000, 3337000000, 5337000000, 6238000000, 6437E00000
12	Alcohol and Drug Abuse Budget	337103	3337900000
13	East MS State Hospital	337201	2237200000, 3337200000, 5337200000, 6236200000, 6436300000
13	Ellisville State School	337301	2237300000, 3337300000, 5337300000, 6237600000
13	General Funds	337401	2237400000, 3337400000, 6239900000
13	Boswell Treasury Account	338201	2238200000, 3338200000, 3338L00000, 6238300000
14	North MS State Hospital	338401	2238400000, 3338400000, 6236400000
14	North MS Regional Center	338501	2238500000, 3338500000, 6236500000
14	State/Special Funds	338601	2238600000, 3338600000, 6236600000
14	South MS Regional Center	338701	2238700000, 3338700000, 6238800000
15	Central MS Residential Center	338901	2238900000, 3338900000, 5338900000, 6238I00000
15	South MS State Hospital	339101	2239100000, 3339100000, 6239400000
15	MS Adolescent Center	339201	2239200000, 3339200000, 6239H00000
15	Specialized Treatment Facility	339301	2239300000, 3339300000, 6239S00000
Agriculture, Commerce and Economic Development:			
16	MDAC Support	140101	2240100000, 3340100000, 3340800000, 3340D00000, 3340E00000, 3343600000, 3343700000, 5340000000, 5340B00000
16	Beaver Control Assistance Program	140102	3340400000
16	MS Egg Marketing Board	140103	3340600000
16	State Livestock Shows	140301	2243100000, 2243200000, 2243300000, 2243400000, 2243500000, 2243700000, 2243800000
16	Dixie National Rodeo	140302	3343500000
16	Facility Fee Transfer	140303	3343000000, 3343200000
17	Board of Animal Health	140501	2242800000, 3342600000, 3342800000, 5342800000

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Page	Organizational Activity	Budget Number	Fund Number(s)
17	MDA Budgeted Funds Appr	141101	2241100000, 3341000000, 3341800000, 3341900000, 3341B00000, 3341C00000, 3341Y00000, 3342000000, 33420N0000, 33420V0000, 334KX00000, 334NW00000, 5341800000, 5341C00000, 5341W00000, 5341X00000, 5342000000, 644BR00000
17	COOP Extension Serv MSU	920004	2242100000, 3342100000, 4403500000
17	AG and Forestry Experiment Station	920005	2242200000, 4403600000
17	ASU Experiment Station	920006	2242300000, 4404200000
17	Forest Product Utilization	920009	2244800000, 4403700000
17	College of Vet Medicine	920011	2226B00000, 4403400000
Conservation and Recreation:			
18	DMR Operations	145001	2245000000, 3345000000, 5345000000, 5349B00000
18	Tidelands Trust Fund	145002	3345200000
18	Forestry Commission	145101	2245100000, 3345500000, 3345B00000, 3345C00000, 3345D00000, 5345500000
18	MIFI	145102	3345400000, 5345400000
19	MDWFP Appr Unit 2463	146401	2246300000, 4446500000, 3346300000, 5346700000, 6447F00000
19	Special Projects	146402	3346900000, 3346A00000, 3346D00000, 3347000000
19	Motor Vehicle Fund	146403	3346200000
19	Enviromental Quality	147001	2247100000, 33470A0000, 3347100000, 33472A0000, 33478A0000, 33479A0000, 33480A0000, 33481C0000, 33481D0000, 33481EE000, 33481F0000, 33481G0000, 33481N0000, 33481O0000, 33481P0000, 33483A0000, 33483B0000, 33487A0000, 33487B0000, 33487C0000, 33487D0000, 3348800000, 3349200000, 33493A0000, 3349400000, 3349700000, 33497A0000, 3358000000, 3358100000, 3358400000, 33584A0000, 3358500000, 3358600000, 3358800000, 3359000000, 33592A0000, 33596A0000, 3359700000, 5347100000, 5349400000, 5358000000, 5358600000, 5358700000, 5358900000, 5359000000, 5359700000, 6359100000, 6447000000
19	General Fund	147201	2247200000, 3347200000
20	MDAH Operations	147501	2247500000, 3347500000, 3347600000, 3347800000, 3348000000, 5347500000, 6447C00000
20	MDAH Oral History Project	147502	2247900000
20	General/Special Funds	148601	2248600000, 3348300000, 3348600000, 5348600000
20	MSOGB Conservation Fund	149101	3349100000, 5349100000
20	TN Tombigbee Waterway	548301	2248300000
21	MS River Parkway	548701	2248700000, 6148900000
Insurance and Banking:			
21	Academy Operations	150101	3350200000, 5350200000

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21	Licensing and Regulation	150102	3350100000, 3350300000, 3350C00000, 3350D00000, 3350H00000, 5350100000
21	Rural Fire Truck Acq	150104	3350700000, 6350E00000, 6350J00000
21	DBFC Appropriation	151101	3351100000, 3351200000
22	Administrative Expense	152101	3352100000
22	Administration	153101	3353100000, 3353300000
Corrections:			
22	DOC Support	155101	2255100000, 3354700000, 3355100000, 3356500000, 3356600000, 5355100000
22	DOC Farming Operations	155102	3355200000
23	DOC Parole Board	155103	2255300000
23	DOC Medical Services	155104	2255400000, 3355300000
23	DOC Private Prisons	155105	2255500000
23	DOC Regional Facilities	155106	2255600000
23	DOC Local Confinement	155107	2255700000, 6455C00000
Interdepartmental Service Agencies:			
23	ITS Information Technology	160101	3360100000, 3360200000, 5360900000
24	MS State Personnel Board	161401	3361100000, 3361400000
Social Welfare:			
24	Medicaid Admin/Medical	162801	2232800000, 3332700000, 3332800000, 5332100000, 5332800000, 6232600000, 6432A00000
24	MDRS Appropriated Funds	163501	2223500000, 2224000000, 2233000000, 2233200000, 3324000000, 3333000000, 3333200000, 3333300000, 3333500000, 3334100000, 5334000000, 6223400000, 6224100000, 6233400000, 6423900000
24	DHS Consolidated	165101	2265100000, 3365100000, 3366400000, 5365100000, 8865000000, 8865300000, 8865400000, 8866400000
25	General MDES Fund	167101	3367500000, 5367100000
Public Protection and Assistance to Veterans:			
25	WCC Wireless Commission	160102	2260300000, 5360500000, 6460A00000
25	Military Department	170101	2270100000, 2270500000, 2270600000, 2270800000, 3370000000, 3370100000, 3370500000, 5370900000, 6470000000
25	Enforcement Driver Serv	171101	2271100000, 3371000000, 3371600000, 3371700000, 3371900000, 3371A00000, 3371B00000, 3371C00000, 3371M00000, 3371P00000, 5371100000, 537AD00000, 53EOC00000, 6437CE0000
26	MS Forensics Lab	171102	2271300000, 3371300000, 3371E00000, 3371N00000, 537CL00000, 6437CR0000
26	Training Academy	171103	2271400000, 3371400000, 6437TA0000
26	Support Services	171104	2271500000, 3371500000, 3371G00000, 3371H00000
26	MS Bureau of Narcotics	171105	2271800000, 3371800000, 5371800000
27	Medical Examiner	171106	2274000000, 3374000000, 6437ME0000

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27	Homeland Security	171107	2275700000, 5375700000, 5375A00000
27	FS Public Safety Planning	171108	2210300000, 5310200000, 5310G00000, 5310J00000
27	Crime Stoppers	171110	3371D00000
27	County Jail Officer Trg	171112	3374100000
28	Law Enforcement Training	171113	3374200000
28	Law Enforcement Monument	171114	3374300000
28	Emergency Telcom	171115	3374400000
28	MS Leadership COA	171116	3374600000
28	Juvenile Facility	171117	2274900000, 3374900000
29	Agency Operations	173101	2273100000, 3373000000, 3373100000, 3373200000
29	Veterans Home Purchase Board	173401	3373400000, 3373500000
29	EM Admin Gen Support	174101	2272100000, 3372100000, 337HM00000, 337PA00000, 5372600000, 537RG00000
29	EM Disaster Relief	174102	2272500000, 3372500000, 337AH00000, 5372800000, 5372900000, 5372K00000, 5372U00000
Local Assistance:			
30	Homestead Exemption	118102	2275100000
Motor Vehicle and Other Regulatory Agencies:			
30	Commission Status Women	104701	2284700000, 3384700000
30	Continuing Legal Educ	105106	3305600000
30	Motor Vehicle Licensure	118103	3380500000
30	Utility Reg Serv	181101	3381100000, 3381200000
30	Telephone No Call	181103	3381300000
31	Utility Investigate Serv	181201	3381700000
31	Auctioneer Licensure	182001	3382000000
31	Nursing Home Admin	182101	3382100000
31	Board of Cosmetology	182201	3382200000
31	Boad of Psychology	182301	3382300000
32	Dental Examiners	182401	3382400000
32	Board of Vet Med	182701	3382700000
32	Physical Therapy	182801	3382800000
32	License and Discipline	182901	3382900000
32	Board of Optometry	183101	3383100000
33	Real Estate Commission	183201	3383000000, 3383200000
33	Real Estate Appraisal Board	183202	3383700000
33	Funeral Services	183301	3383300000
33	Board of Contractors	183401	3383400000, 3383500000
33	Real Estate Appraisal	183601	3383600000
34	MS Board of Nursing	183801	3383800000
34	MMVC License and Regs	183901	3383900000
34	Barber Board	184001	3384000000
34	Board of Engineers	184101	3384200000
34	Athletic Commission	184301	3384300000
35	Board of Foresters	184401	3384400000
35	Accountancy Board	184501	3384500000
35	Pharmacy Board	184601	3384600000
35	Board of Architecture	184801	3384800000

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35	Chiropratic Examiners	184901	3384900000
36	Board of Massage Therapy	185701	3385700000
36	Professional Geologists	185801	3385800000
36	Licensure	185901	3385900000
36	License Professional Counselors	186001	3360000000
Miscellaneous:			
36	General Federal Special	186501	2286500000, 3386500000, 3386800000, 5386500000, 4410800000
Public Works:			
37	Bureau of Buildings Reapr	113011	3393100000, 6493C00000, 6493D00000, 6493P00000
37	MDOT Support	194101	3394000000, 3394100000, 3394200000, 3394400000, 3395500000, 5394100000
37	Admin/Const/Fed	194701	2194700000, 3394600000, 3394700000, 3394T00000
37	LSBP	194702	3394800000, 6194400000, 6439A00000
Debt Service:			
37	General Fund Obligations	117102	2295100000, 2295300000, 6395100000

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State of Mississippi
2015 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
		\$	\$	\$	\$	\$	\$	\$	\$
LEGISLATIVE									
Senate Contingent (Budget Number 100101)									
	Salaries					3,415,500.44			
	Travel and Subsistence					677,272.30			
	Contractual					213,785.46			
	Commodities					50,126.57			
	Subsidies, Loans, Grants					277,504.00			
	Total	4,661,386.00			4,661,386.00	4,634,188.77	4,634,188.77		
Senate in Session (Budget Number 100102)									
	Salaries					929,189.95			
	Travel and Subsistence					502,065.01			
	Subsidies, Loans, Grants					275,000.00			
	Total	1,708,170.00			1,708,170.00	1,706,254.96	1,706,254.96		
Senate Interim Expense (Budget Number 100103)									
	Salaries					356,746.74			
	Travel and Subsistence					715,756.48			
	Total	1,121,372.00			1,121,372.00	1,072,503.22	1,072,503.22		
Commission on Interstate Cooperation (Budget Number 100104)									
	Salaries					273,064.00			
	Total	273,064.00			273,064.00	273,064.00	273,064.00		
House Contingent (Budget Number 100201)									
	Salaries					3,844,326.11			
	Travel and Subsistence					1,659,289.73			
	Contractual					256,967.68			
	Commodities					100,471.92			
	Subsidies, Loans, Grants					148,634.88			
	Total	6,068,863.00			6,068,863.00	6,009,690.32	6,009,690.32		
House Salaries and Mileage (Budget Number 100202)									
	Salaries					1,986,905.58			
	Travel and Subsistence					1,355,228.34			
	Subsidies, Loans, Grants					45,272.08			
	Total	3,387,406.00			3,387,406.00	3,387,406.00	3,387,406.00		

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
House Interim Expense (Budget Number 100203)									
	Salaries					732,114.48			
	Travel and Subsistence					1,426,500.00			
	Subsidies, Loans, Grants					386,284.52			
	Total	2,544,899.00			2,544,899.00	2,544,899.00	2,544,899.00		
Joint Legislative Operations (Budget Number 100301)									
	Salaries					712,900.21			
	Travel and Subsistence					4,350.80			
	Contractual					367,781.00			
	Commodities					178,889.49			
	Capital Outlay-Equipment					1,496.00			
	Subsidies, Loans, Grants					85,204.35			
	Total	1,484,608.00		10,000.00	1,494,608.00	1,350,621.85	1,344,140.40		6,481.45
Joint Legislative Code Comm (Budget Number 100302)									
	Salaries								
	Travel and Subsistence								
	Contractual					227,284.69			
	Commodities					88,907.07			
	Total	425,000.00			425,000.00	316,191.76	316,191.76		
Uniform State Laws (Budget Number 100303)									
	Contractual					33,600.00			
	Total	33,600.00			33,600.00	33,600.00	33,600.00		
Peer Committee (Budget Number 102101)									
	Salaries					2,065,016.07			
	Travel and Subsistence					71,103.09			
	Contractual					243,158.89			
	Commodities					13,721.34			
	Capital Outlay-Equipment					4,637.10			
	Total	2,402,971.00			2,402,971.00	2,397,636.49	2,397,636.49		
Legislative Reapportionment (Budget Number 102201)									
	Salaries					93,480.60			
	Travel and Subsistence					6,095.31			
	Contractual					27,703.79			
	Commodities					6,526.55			
	Capital Outlay-Equipment					3,295.00			
	Total	198,050.00		14,000.00	212,050.00	137,101.25	137,101.25		

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Legislative Budget Office (Budget Number 102501)									
	Salaries					2,043,535.08			
	Travel and Subsistence					29,958.60			
	Contractual					442,362.28			
	Commodities					40,459.13			
	Capital Outlay-Equipment					41,021.72			
	Total	2,999,144.00			2,999,144.00	2,597,336.81	2,597,336.81		
Total Legislative		27,308,533.00		24,000.00	27,332,533.00	26,460,494.43	26,454,012.98		6,481.45
Judiciary and Justice									
Supreme Court (Budget Number 105101)									
	Salaries					5,495,138.92			
	Travel and Subsistence					342,458.52			
	Contractual					1,029,527.40			
	Commodities					468,479.68			
	Capital Outlay-Equipment					107,011.87			
	Total	6,973,958.00		767,536.00	7,741,494.00	7,442,616.39	7,006,659.53		435,956.86
Administrative Office of Courts (Budget Number 105102)									
	Salaries					12,541,123.37			
	Travel and Subsistence					84,417.89			
	Contractual					1,366,372.35			
	Commodities					48,901.80			
	Capital Outlay-Equipment					71,605.72			
	Subsidies, Loans, Grants					10,810,354.78			
	Total	5,746,263.00		28,485,470.00	34,231,733.00	24,922,775.91	5,745,662.11		19,177,113.80
Supreme Court Trial Judges (Budget Number 105103)									
	Salaries					24,224,735.66			
	Travel and Subsistence					597,736.14			
	Contractual					126,887.91			
	Commodities					574,957.90			
	Subsidies, Loans, Grants					759,434.00			
	Total	24,394,773.00		2,800,570.00	27,195,343.00	26,283,751.61	24,394,773.00		1,888,978.61
Court of Appeals (Budget Number 105104)									
	Salaries					4,846,421.91			
	Travel and Subsistence					359,585.04			
	Contractual					731,028.86			
	Commodities					17,237.74			
	Capital Outlay-Equipment					52,099.63			
	Total	5,646,227.00		416,905.00	6,063,132.00	6,006,373.18	5,608,215.91		398,157.27

State of Mississippi
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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Bar Admissions (Budget Number 105105)									
	Salaries					66,137.87			
	Travel and Subsistence					8,024.29			
	Contractual					51,868.43			
	Commodities					2,319.24			
	Total			138,651.00	138,651.00	128,349.83			128,349.83
Budgeted Funds (Budget Number 107101)									
	Salaries					23,838,994.37			
	Travel and Subsistence					1,188,662.70			
	Contractual					5,654,465.13			
	Commodities					579,316.07			
	Capital Outlay-Equipment					171,285.47			
	Capital Outlay-Vehicle					278,920.00			
	Capital Outlay-Wireless					1,921.74			
	Subsidies, Loans, Grants					2,298,391.30			
	Total	8,787,799.00		30,659,150.00	39,446,949.00	34,011,956.78	8,787,411.22		25,224,545.56
Judgements and Settlements (Budget Number 107102)									
	Contractual					1,831,788.51			
	Subsidies, Loans, Grants					1,651,387.84			
	Total			3,483,406.00	3,483,406.00	3,483,176.35			3,483,176.35
District Attorney Consolidated (Budget Number 108701)									
	Salaries					21,313,727.20			
	Travel and Subsistence					354,310.77			
	Contractual					32,512.13			
	Subsidies, Loans, Grants					856,579.41			
	Total	19,514,414.00		3,586,477.00	23,100,891.00	22,557,129.51	19,378,408.86		3,178,720.65
Public Defender (Budget Number 109101)									
	Salaries					2,448,565.39			
	Travel and Subsistence					101,428.09			
	Contractual					589,164.00			
	Commodities					15,996.92			
	Capital Outlay-Equipment					379.00			
	Subsidies, Loans, Grants					4,142.00			
	Total			3,785,617.00	3,785,617.00	3,159,675.40			3,159,675.40

State of Mississippi
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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Judicial Performance (Budget Number 109601)									
	Salaries					351,625.47			
	Travel and Subsistence					7,119.07			
	Contractual					96,170.53			
	Commodities					5,308.03			
	Capital Outlay-Equipment					6,296.71			
	Total	339,665.00		186,724.00	526,389.00	466,519.81	338,767.06		127,752.75
Post Conviction (Budget Number 109801)									
	Salaries					741,043.30			
	Travel and Subsistence					85,229.30			
	Contractual					622,456.55			
	Commodities					25,005.20			
	Capital Outlay-Equipment					6,908.06			
	Total			1,634,728.00	1,634,728.00	1,480,642.41			1,480,642.41
Tort Claims (Budget Number 113003)									
	Salaries					536,282.05			
	Travel and Subsistence					1,947.04			
	Contractual					1,277,495.65			
	Commodities					5,020.78			
	Subsidies, Loans, Grants					3,183,531.86			
	Total			9,122,430.00	9,122,430.00	5,004,277.38			5,004,277.38
Total Judiciary and Justice		71,403,099.00		85,067,664.00	156,470,763.00	134,947,244.56	71,259,897.69		63,687,346.87
Executive and Administration									
Ethics (Budget Number 110001)									
	Salaries					491,221.08			
	Travel and Subsistence					4,533.01			
	Contractual					116,979.11			
	Commodities					7,571.12			
	Capital Outlay-Equipment					3,091.82			
	Capital Outlay-Vehicle					18,748.00			
	Total	669,136.00			669,136.00	642,144.14	642,144.14		

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Office of the Governor (Budget Number 110101)									
	Salaries					1,914,776.99			
	Travel and Subsistence					8,505.44			
	Contractual					810,305.82			
	Commodities					4,903.65			
	Capital Outlay-Equipment								
	Capital Outlay-Vehicle								
	Subsidies, Loans, Grants					2,066,929.37			
	Total	1,907,757.00		2,151,740.00	4,059,497.00	4,805,421.27	1,907,757.00		2,897,664.27
Governor's Mansion (Budget Number 110102)									
	Salaries					282,507.36			
	Travel and Subsistence					750.86			
	Contractual					170,658.14			
	Commodities					93,538.64			
	Total	547,455.00			547,455.00	547,455.00	547,455.00		
Energy Council (Budget Number 110103)									
	Contractual					44,800.00			
	Total	44,800.00			44,800.00	44,800.00	44,800.00		
Southern States Energy Board (Budget Number 110105)									
	Contractual					29,077.00			
	Total	29,077.00			29,077.00	29,077.00	29,077.00		
Secretary of State Appro (Budget Number 111101)									
	Salaries					6,665,213.83			
	Travel and Subsistence					60,958.04			
	Contractual					6,632,655.14			
	Commodities					294,121.13			
	Capital Outlay-Equipment					122,615.07			
	Subsidies, Loans, Grants					22,826,654.80			
	Total			17,734,698.00	17,734,698.00	36,602,218.01			36,602,218.01
Total Executive and Administrative		3,198,225.00		19,886,438.00	23,084,663.00	42,671,115.42	3,171,233.14		39,499,882.28

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Fiscal Affairs									
General DFA Support (Budget Number 113001)									
	Salaries					23,657,633.44			
	Travel and Subsistence					84,757.43			
	Contractual					49,580,187.54			
	Commodities					1,269,718.38			
	Capital Outlay-Other Direct					16,635.29			
	Capital Outlay-Equipment					286,813.28			
	Capital Outlay-Vehicle					56,979.60			
	Capital Outlay-Wireless					299.00			
	Subsidies, Loans, Grants					5,617,662.24			
	Total	11,117,008.00		60,275,923.00	71,392,931.00	80,570,686.20	11,130,365.57		69,440,320.63
State Property Insurance (Budget Number 113002)									
	Salaries					111,854.90			
	Travel and Subsistence					2,911.07			
	Contractual					6,357,741.62			
	Commodities					225.50			
	Total			6,473,205.00	6,473,205.00	6,472,733.09			6,472,733.09
DFA Budgeted Transfer Funds (Budget Number 113014)									
	Subsidies, Loans, Grants					364,000.00			
	Total			364,000.00	364,000.00	364,000.00			364,000.00
Department of Audit (Budget Number 115501)									
	Salaries					9,019,637.60			
	Travel and Subsistence					477,613.47			
	Contractual					1,075,901.64			
	Commodities					102,438.24			
	Subsidies, Loans, Grants					84,194.30			
	Total	5,650,484.00		7,276,022.00	12,926,506.00	10,759,785.25	5,646,200.74		5,113,584.51
OST Support (Budget Number 117101)									
	Salaries					2,568,944.81			
	Travel and Subsistence					33,820.02			
	Contractual					2,599,579.32			
	Commodities					47,637.14			
	Capital Outlay-Equipment					104,100.01			
	Subsidies, Loans, Grants					18,000,000.00			
	Total			5,358,051.00	5,358,051.00	23,354,081.30			23,354,081.30

State of Mississippi 2015 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
MPACT Trust (Budget Number 117103)									
	Subsidies, Loans, Grants					26,570,775.30			
	Total			30,000,000.00	30,000,000.00	26,570,775.30			26,570,775.30
Ed Improvement Trust Fund (Budget Number 117109)									
	Contractual					117,178.30			
	Subsidies, Loans, Grants					1,000,000.00			
	Total			150,000.00	150,000.00	1,117,178.30			1,117,178.30
Department of Revenue (Budget Number 118101)									
	Salaries					41,585,037.84			
	Travel and Subsistence					1,900,668.65			
	Contractual					15,450,515.68			
	Commodities					2,143,358.91			
	Capital Outlay-Other Direct					202.22			
	Capital Outlay-Equipment					894,405.06			
	Capital Outlay-Vehicle					22,296.00			
	Capital Outlay-Wireless					19.99			
	Subsidies, Loans, Grants					866,831.38			
	Total	46,228,961.00		21,572,098.00	67,801,059.00	62,863,335.73	46,112,464.42		16,750,871.31
Tax Appeals (Budget Number 118401)									
	Salaries					439,480.36			
	Travel and Subsistence					3,975.19			
	Contractual					56,022.42			
	Commodities					6,620.25			
	Capital Outlay-Equipment					1,335.00			
	Total	523,066.00			523,066.00	507,433.22	507,433.22		
Gaming Commission Approp (Budget Number 185001)									
	Salaries					6,992,621.78			
	Travel and Subsistence					378,288.59			
	Contractual					1,819,645.44			
	Commodities					246,772.63			
	Capital Outlay-Equipment					87,006.92			
	Capital Outlay-Vehicle					100,251.00			
	Subsidies, Loans, Grants					100,125.00			
	Total			10,256,515.00	10,256,515.00	9,724,711.36			9,724,711.36
Total Fiscal Affairs		63,519,519.00		141,725,814.00	205,245,333.00	222,304,719.75	63,396,463.95		158,908,255.80

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Education									
General Education Programs (Budget Number 120101)									
	Salaries					25,435,279.80			
	Travel and Subsistence					1,286,850.93			
	Contractual					43,093,243.98			
	Commodities					4,700,422.82			
	Capital Outlay-Equipment					1,099,996.84			
	Subsidies, Loans, Grants					777,280,271.44			
	Total	127,335,763.00	47,984,413.00	821,958,373.00	997,278,549.00	852,896,065.81	118,077,683.80	45,057,042.89	689,761,339.12
Chickasaw Interest (Budget Number 120102)									
	Subsidies, Loans, Grants					20,776,890.00			
	Total	20,776,890.00			20,776,890.00	20,776,890.00	20,776,890.00		
Vocational and Technical (Budget Number 120103)									
	Salaries					2,544,355.27			
	Travel and Subsistence					336,008.08			
	Contractual					1,321,002.83			
	Commodities					145,376.46			
	Subsidies, Loans, Grants					85,556,075.19			
	Total	73,029,223.00	4,937,258.00	16,025,696.00	93,992,177.00	89,902,817.83	72,965,962.34	4,937,258.00	11,999,597.49
Schools for Blind and Deaf (Budget Number 120104)									
	Salaries					8,555,534.69			
	Travel and Subsistence					18,299.00			
	Contractual					1,956,400.71			
	Commodities					466,930.97			
	Capital Outlay-Equipment					281,751.04			
	Capital Outlay-Vehicle					70,820.68			
	Subsidies, Loans, Grants					436,940.00			
	Total	9,950,448.00	1,207,037.00	930,381.00	12,087,866.00	11,786,677.09	9,928,332.79	1,191,835.22	666,509.08
MS Adequate Education (Budget Number 120105)									
	Contractual					186,120.88			
	Commodities					296,673.04			
	Capital Outlay-Other Direct					56,035.80			
	Subsidies, Loans, Grants					2,189,688,717.96			
	Total	1,923,321,162.00	211,353,448.00	70,000,000.00	2,204,674,610.00	2,190,227,547.68	1,923,050,571.75	211,330,745.97	55,846,229.96

State of Mississippi 2015 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
General Fund (Budget Number 124501)									
	Salaries					2,116,076.08			
	Travel and Subsistence					48,769.76			
	Contractual					2,142,765.15			
	Commodities					181,373.63			
	Capital Outlay-Equipment					94,771.42			
	Subsidies, Loans, Grants					9,191,951.15			
	Total	11,555,484.00	493,847.00	1,968,753.00	14,018,084.00	13,775,707.19	11,555,484.00	493,847.00	1,726,376.19
Educational TV (Budget Number 124701)									
	Salaries					5,627,722.09			
	Travel and Subsistence					129,761.83			
	Contractual					4,880,363.25			
	Commodities					414,351.21			
	Capital Outlay-Equipment					174,146.69			
	Subsidies, Loans, Grants					20,781.42			
	Total	5,807,832.00	2,118,966.00	4,107,074.00	12,033,872.00	11,247,126.49	5,785,862.38	2,098,491.33	3,362,772.78
Total Public Education		2,171,776,802.00	268,094,969.00	914,990,277.00	3,354,862,048.00	3,190,612,832.09	2,162,140,787.06	265,109,220.41	763,362,824.62
Higher Education									
Community College Support (Budget Number 129101)									
	Subsidies, Loans, Grants					251,279,218.00			
	Total	205,615,007.00	42,266,711.00	3,795,000.00	251,676,718.00	251,279,218.00	205,615,007.00	42,266,711.00	3,397,500.00
MS Community College Board (Budget Number 129102)									
	Salaries					3,953,237.44			
	Travel and Subsistence					194,352.96			
	Contractual					3,484,676.74			
	Commodities					125,115.94			
	Capital Outlay-Equipment					132,468.88			
	Subsidies, Loans, Grants					60,254,959.77			
	Total	6,964,465.00	256,000.00	77,699,570.00	84,920,035.00	68,144,811.73	6,892,040.15	249,435.99	61,003,335.59
IHL System Administration (Budget Number 920001)									
	Subsidies, Loans, Grants					27,446,020.00			
	Total	26,585,278.00	830,742.00	57,440,930.00	84,856,950.00	27,446,020.00	26,585,278.00	830,742.00	30,000.00
IHL General (Budget Number 920002)									
	Subsidies, Loans, Grants					410,286,887.79			
	Total	338,127,570.00	53,607,929.00	658,942,727.00	1,050,678,226.00	410,286,887.79	338,127,570.00	53,607,929.00	18,551,388.79

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
University of MS Medical Center (Budget Number 920003)									
	Subsidies, Loans, Grants					189,175,016.00			
	Total	175,650,152.00	6,888,029.00	1,396,920,874.00	1,579,459,055.00	189,175,016.00	175,650,152.00	6,888,029.00	6,636,835.00
Student Financial Aid (Budget Number 920010)									
	Subsidies, Loans, Grants					36,955,077.00			
	Total	37,855,077.00		4,855,000.00	42,710,077.00	36,955,077.00	36,955,077.00		
Ayers Programs (Budget Number 920012)									
	Subsidies, Loans, Grants					403,401.00			
	Total			1,376,483.00	1,376,483.00	403,401.00			403,401.00
State Court Education (Budget Number 920013)									
	Subsidies, Loans, Grants					1,176,415.57			
	Total			1,491,288.00	1,491,288.00	1,176,415.57			1,176,415.57
Alcohol Safety Education (Budget Number 920015)									
	Subsidies, Loans, Grants					84,499.41			
	Total			150,000.00	150,000.00	84,499.41			84,499.41
Charter School Authority Board (Budget Number 920017)									
	Salaries					84,476.80			
	Travel and Subsistence					11,612.35			
	Contractual					84,078.48			
	Commodities					10,438.21			
	Capital Outlay-Equipment					3,090.99			
	Subsidies, Loans, Grants					45,799.99			
	Total			239,700.00	239,700.00	239,496.82			239,496.82
Total Higher Education		790,797,549.00	103,849,411.00	2,202,911,572.00	3,097,558,532.00	985,190,843.32	789,825,124.15	103,842,846.99	91,522,872.18
Public Health									
Health (Budget Number 130101)									
	Salaries					112,490,224.29			
	Travel and Subsistence					5,906,205.16			
	Contractual					42,915,087.86			
	Commodities					37,131,299.25			
	Capital Outlay-Equipment					1,928,854.34			
	Subsidies, Loans, Grants					118,366,964.62			
	Total	35,365,124.00		348,200,246.00	383,565,370.00	318,738,635.52	34,742,514.36		283,996,121.16

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Local Government and Rural Water (Budget Number 130102)									
	Salaries								
	Travel and Subsistence					15,953.43			
	Contractual					672,461.02			
	Commodities					1,434.45			
	Subsidies, Loans, Grants					12,007,375.62			
	Total			52,000,000.00	52,000,000.00	12,697,224.52			12,697,224.52
Health Information Network (Budget Number 130103)									
	Salaries					96,006.36			
	Travel and Subsistence					133.96			
	Contractual					1,019,825.96			
	Subsidies, Loans, Grants					630,805.11			
	Total	700,000.00		5,458,606.00	6,158,606.00	1,746,771.39	699,130.80		1,047,640.59
Total Public Health		36,065,124.00		405,658,852.00	441,723,976.00	333,182,631.43	35,441,645.16		297,740,986.27
Hospitals and Hospitals Schools									
Central Office Budget (Budget Number 337101)									
	Salaries					6,443,758.35			
	Travel and Subsistence					372,837.84			
	Contractual					2,341,080.03			
	Commodities					204,910.81			
	Capital Outlay-Equipment					73,170.87			
	Subsidies, Loans, Grants					5,637,757.21			
	Total	2,863,489.00		14,627,404.00	17,490,893.00	15,073,515.11	2,863,489.00		12,210,026.11
Service Budget (Budget Number 337102)									
	Travel and Subsistence					83.00			
	Contractual					59,206.24			
	Commodities					917.80			
	Subsidies, Loans, Grants					64,459,390.90			
	Total	31,477,246.00		36,792,495.00	68,269,741.00	64,519,597.94	31,477,102.37		33,042,495.57
Alcohol and Drug Abuse Budget (Budget Number 337103)									
	Salaries					466,237.94			
	Travel and Subsistence					23,411.10			
	Contractual					75,188.83			
	Commodities					7,615.85			
	Subsidies, Loans, Grants					5,421,833.15			
	Total			12,940,536.00	12,940,536.00	5,994,286.87			5,994,286.87

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
East MS State Hospital (Budget Number 337201)									
	Salaries					40,405,912.53			
	Travel and Subsistence					16,906.86			
	Contractual					7,835,093.24			
	Commodities					3,795,154.99			
	Capital Outlay-Other Direct					900.00			
	Capital Outlay-Equipment					84,003.15			
	Capital Outlay-Vehicle					5,500.00			
	Subsidies, Loans, Grants					8,535,596.78			
	Total	<u>37,119,581.00</u>		<u>26,144,020.00</u>	<u>63,263,601.00</u>	<u>60,679,067.55</u>	<u>37,118,091.43</u>		<u>23,560,976.12</u>
Ellisville State School (Budget Number 337301)									
	Salaries					52,943,358.65			
	Travel and Subsistence					96,980.59			
	Contractual					7,208,492.77			
	Commodities					5,100,685.13			
	Capital Outlay-Equipment					322,990.67			
	Subsidies, Loans, Grants					20,523,422.27			
	Total	<u>16,900,821.00</u>		<u>71,644,077.00</u>	<u>88,544,898.00</u>	<u>86,195,930.08</u>	<u>16,899,126.39</u>		<u>69,296,803.69</u>
General Funds (Budget Number 337401)									
	Salaries					84,938,028.76			
	Travel and Subsistence					42,756.48			
	Contractual					14,491,780.08			
	Commodities					4,262,800.18			
	Capital Outlay-Equipment					427,823.09			
	Subsidies, Loans, Grants					21,917,904.07			
	Total	<u>76,377,850.00</u>		<u>51,706,633.00</u>	<u>128,084,483.00</u>	<u>126,081,092.66</u>	<u>76,377,850.00</u>		<u>49,703,242.66</u>
Boswell Treasury Account (Budget Number 338201)									
	Salaries					21,811,377.33			
	Travel and Subsistence					43,704.76			
	Contractual					5,489,741.48			
	Commodities					1,939,789.36			
	Capital Outlay-Other Direct					296.42			
	Capital Outlay-Equipment					321,957.02			
	Capital Outlay-Vehicle					23,750.00			
	Subsidies, Loans, Grants					11,521,351.74			
	Total	<u>8,145,305.00</u>		<u>33,469,595.00</u>	<u>41,614,900.00</u>	<u>41,151,968.11</u>	<u>8,138,040.65</u>		<u>33,013,927.46</u>

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
North MS State Hospital (Budget Number 338401)									
	Salaries					6,272,187.25			
	Travel and Subsistence					22,649.72			
	Contractual					1,554,119.80			
	Commodities					520,067.37			
	Capital Outlay-Equipment					172,289.33			
	Subsidies, Loans, Grants					86,548.18			
	Total	5,639,136.00		3,239,009.00	8,878,145.00	8,627,861.65	5,639,104.10		2,988,757.55
North MS Regional Center (Budget Number 338501)									
	Salaries					41,095,320.60			
	Travel and Subsistence					41,952.52			
	Contractual					5,786,746.71			
	Commodities					5,012,709.28			
	Capital Outlay-Equipment					322,186.93			
	Subsidies, Loans, Grants					14,772,090.60			
	Total	10,295,978.00		57,269,114.00	67,565,092.00	67,031,006.64	10,295,978.00		56,735,028.64
State/Special Funds (Budget Number 338601)									
	Salaries					34,394,123.97			
	Travel and Subsistence					52,804.46			
	Contractual					5,439,138.99			
	Commodities					4,533,864.48			
	Capital Outlay-Other Direct					1,699.85			
	Capital Outlay-Equipment					251,962.07			
	Subsidies, Loans, Grants					13,454,304.11			
	Total	10,130,489.00		50,886,003.00	61,016,492.00	58,127,897.93	10,128,105.90		47,999,792.03
South MS Regional Center (Budget Number 338701)									
	Salaries					20,787,787.98			
	Travel and Subsistence					30,909.90			
	Contractual					4,358,691.74			
	Commodities					2,648,117.39			
	Capital Outlay-Equipment					133,017.10			
	Subsidies, Loans, Grants					9,159,085.83			
	Total	6,910,007.00		30,696,359.00	37,606,366.00	37,117,609.94	6,907,853.15		30,209,756.79

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Central MS Residential Center (Budget Number 338901)									
	Salaries					4,726,029.36			
	Travel and Subsistence					3,822.49			
	Contractual					1,770,259.99			
	Commodities					576,338.33			
	Capital Outlay-Other Direct					15,442.00			
	Capital Outlay-Equipment					139,655.41			
	Subsidies, Loans, Grants					107,196.09			
	Total	4,486,029.00		3,602,916.00	8,088,945.00	7,338,743.67	4,486,029.00		2,852,714.67
South MS State Hospital (Budget Number 339101)									
	Salaries					5,452,747.16			
	Travel and Subsistence					14,004.23			
	Contractual					1,745,860.28			
	Commodities					517,432.93			
	Capital Outlay-Equipment					47,226.99			
	Subsidies, Loans, Grants					21,543.12			
	Total	4,905,854.00		2,909,819.00	7,815,673.00	7,798,814.71	4,905,679.50		2,893,135.21
MS Adolescent Center (Budget Number 339201)									
	Salaries					2,943,399.11			
	Travel and Subsistence					1,634.39			
	Contractual					1,015,991.43			
	Commodities					342,400.63			
	Capital Outlay-Equipment					88,956.88			
	Capital Outlay-Vehicle					26,030.00			
	Subsidies, Loans, Grants					1,579,526.82			
	Total	1,475,200.00		5,242,345.00	6,717,545.00	5,997,939.26	1,475,200.00		4,522,739.26
Specialized Treatment Facility (Budget Number 339301)									
	Salaries					6,054,929.01			
	Travel and Subsistence					8,468.63			
	Contractual					1,342,299.66			
	Commodities					661,012.69			
	Capital Outlay-Equipment					87,056.48			
	Subsidies, Loans, Grants					1,688,608.67			
	Total	2,751,605.00		8,092,661.00	10,844,266.00	9,842,375.14	2,706,320.72		7,136,054.42
Total Hospitals and Hospital Schools		219,478,590.00		409,262,986.00	628,741,576.00	601,577,707.26	219,417,970.21		382,159,737.05

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Agriculture, Commerce and Economic Development									
MDAC Support (Budget Number 140101)									
	Salaries					9,562,509.77			
	Travel and Subsistence					120,109.13			
	Contractual					2,362,577.43			
	Commodities					640,104.77			
	Capital Outlay-Equipment					738,927.00			
	Subsidies, Loans, Grants					803,812.15			
	Total	9,578,641.00		7,201,477.00	16,780,118.00	14,228,040.25	9,578,641.00		4,649,399.25
Beaver Control Assistance Program (Budget Number 140102)									
	Subsidies, Loans, Grants					849,999.99			
	Total			1,100,000.00	1,100,000.00	849,999.99			849,999.99
MS Egg Marketing Board (Budget Number 140103)									
	Contractual					56,653.22			
	Commodities					2,785.96			
	Subsidies, Loans, Grants					12,780.00			
	Total			74,805.00	74,805.00	72,219.18			72,219.18
State Livestock Shows (Budget Number 140301)									
	Contractual					178,879.21			
	Subsidies, Loans, Grants					71,087.14			
	Total	268,762.00			268,762.00	249,966.35	249,966.35		
Dixie National Rodeo (Budget Number 140302)									
	Contractual					298,457.27			
	Commodities					82,904.82			
	Subsidies, Loans, Grants					17,129.65			
	Total			954,150.00	954,150.00	398,491.74			398,491.74
Facility Fee Transfer (Budget Number 140303)									
	Salaries					1,104,073.39			
	Travel and Subsistence					23,134.01			
	Contractual					2,854,952.28			
	Commodities					213,338.82			
	Capital Outlay-Equipment					189,845.78			
	Subsidies, Loans, Grants					49,531.26			
	Total			4,748,263.00	4,748,263.00	4,434,875.54			4,434,875.54

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Animal Health (Budget Number 140501)									
	Salaries					1,352,236.56			
	Travel and Subsistence					32,733.83			
	Contractual					177,198.71			
	Commodities					145,328.61			
	Capital Outlay-Equipment					10,914.10			
	Subsidies, Loans, Grants					124,474.00			
	Total	1,314,603.00		658,550.00	1,973,153.00	1,842,885.81	1,306,295.39		536,590.42
MDA Budgeted Funds Appr (Budget Number 141101)									
	Salaries					18,277,381.91			
	Travel and Subsistence					927,306.96			
	Contractual					27,466,343.64			
	Commodities					522,472.64			
	Capital Outlay-Equipment					143,241.75			
	Capital Outlay-Vehicle					23,850.00			
	Capital Outlay-Wireless					2,699.85			
	Subsidies, Loans, Grants					222,268,874.27			
	Total	23,042,081.00		477,900,692.00	500,942,773.00	269,632,171.02	23,118,279.44		246,513,891.58
COOP Extension Serv MSU (Budget Number 920004)									
	Subsidies, Loans, Grants					30,596,360.00			
	Total	29,621,115.00	975,245.00	15,703,223.00	46,299,583.00	30,596,360.00	29,621,115.00	975,245.00	
AG and Forestry Experiment Station (Budget Number 920005)									
	Subsidies, Loans, Grants					23,782,873.00			
	Total	22,617,295.00	1,165,578.00	7,034,280.00	30,817,153.00	23,782,873.00	22,617,295.00	1,165,578.00	
ASU Experiment Station (Budget Number 920006)									
	Subsidies, Loans, Grants					6,110,066.00			
	Total	6,090,744.00	19,322.00		6,110,066.00	6,110,066.00	6,090,744.00	19,322.00	
Forest Product Utilization (Budget Number 920009)									
	Subsidies, Loans, Grants					6,271,514.00			
	Total	6,018,509.00	253,005.00	911,178.00	7,182,692.00	6,271,514.00	6,018,509.00	253,005.00	
College of Vet Medicine (Budget Number 920011)									
	Subsidies, Loans, Grants					18,155,832.00			
	Total	17,602,912.00	552,920.00	15,465,800.00	33,621,632.00	18,155,832.00	17,602,912.00	552,920.00	
Total Agriculture, Commerce and Economic Developmen		116,154,662.00	2,966,070.00	531,752,418.00	650,873,150.00	376,625,294.88	116,203,757.18	2,966,070.00	257,455,467.70

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Conservation and Recreation									
DMR Operations (Budget Number 145001)									
	Salaries					7,363,161.53			
	Travel and Subsistence					142,487.46			
	Contractual					3,298,616.58			
	Commodities					1,001,069.22			
	Capital Outlay-Equipment					388,085.27			
	Capital Outlay-Wireless					149.99			
	Subsidies, Loans, Grants					8,684,584.64			
	Total	1,126,856.00		28,874,932.00	30,001,788.00	20,878,154.69	1,126,856.00		19,751,298.69
Tidelands Trust Fund (Budget Number 145002)									
	Salaries					596,640.33			
	Travel and Subsistence					20,423.45			
	Contractual					1,292,633.14			
	Commodities					159,428.24			
	Capital Outlay-Equipment					35,664.10			
	Subsidies, Loans, Grants					7,170,073.58			
	Total			9,787,443.00	9,787,443.00	9,274,862.84			9,274,862.84
Forestry Commission (Budget Number 145101)									
	Salaries					18,248,837.83			
	Travel and Subsistence					116,591.19			
	Contractual					3,020,637.41			
	Commodities					2,360,070.37			
	Capital Outlay-Equipment					201,018.14			
	Capital Outlay-Vehicle					694,573.00			
	Capital Outlay-Wireless					2,199.96			
	Subsidies, Loans, Grants					6,353,997.98			
	Total	19,071,100.00		12,791,529.00	31,862,629.00	30,997,925.88	19,012,907.98		11,985,017.90
MIFI (Budget Number 145102)									
	Salaries					85,111.46			
	Travel and Subsistence					4,207.48			
	Contractual					64,154.08			
	Commodities					2,941.21			
	Total			114,780.00	114,780.00	156,414.23			156,414.23

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MDWFP Appr Unit 2463 (Budget Number 146401)									
	Salaries					27,014,683.45			
	Travel and Subsistence					135,021.92			
	Contractual					17,459,101.79			
	Commodities					7,030,002.14			
	Capital Outlay-Other Direct					229,604.24			
	Capital Outlay-Equipment					2,678,382.80			
	Capital Outlay-Vehicle					327,120.37			
	Subsidies, Loans, Grants					3,217,053.25			
	Total	8,890,505.00	125,335.00	66,237,103.00	75,252,943.00	58,090,969.96	8,876,115.17	125,335.00	49,089,519.79
Special Projects (Budget Number 146402)									
	Contractual					660,736.83			
	Capital Outlay-Other Direct					457,959.56			
	Total			1,750,000.00	1,750,000.00	1,118,696.39			1,118,696.39
Motor Vehicle Fund (Budget Number 146403)									
	Capital Outlay-Vehicle					1,468,818.00			
	Total			1,500,000.00	1,500,000.00	1,468,818.00			1,468,818.00
Environmental Quality (Budget Number 147001)									
	Salaries					28,369,639.41			
	Travel and Subsistence					621,892.91			
	Contractual					22,965,601.60			
	Commodities					1,528,247.71			
	Capital Outlay-Equipment					445,982.31			
	Capital Outlay-Vehicle					22,872.00			
	Subsidies, Loans, Grants					98,406,360.85			
	Total	11,780,405.00		351,224,399.00	363,004,804.00	152,360,596.79	11,779,482.28		140,581,114.51
General Fund (Budget Number 147201)									
	Salaries					240,972.66			
	Contractual					49,604.20			
	Commodities					24,744.67			
	Capital Outlay-Equipment					7,903.87			
	Subsidies, Loans, Grants					4,683.50			
	Total	210,092.00		125,382.00	335,474.00	327,908.90	210,089.83		117,819.07

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MDAH Operations (Budget Number 147501)									
	Salaries					6,891,138.54			
	Travel and Subsistence					52,383.69			
	Contractual					4,039,452.79			
	Commodities					225,872.57			
	Capital Outlay-Equipment					286,936.82			
	Subsidies, Loans, Grants					1,029,865.33			
	Total	9,862,027.00		7,381,853.00	17,243,880.00	12,525,649.74	9,828,260.98		2,697,388.76
MDAH Oral History Project (Budget Number 147502)									
	Subsidies, Loans, Grants					50,000.00			
	Total	50,000.00			50,000.00	50,000.00	50,000.00		
General/Special Funds (Budget Number 148601)									
	Salaries					860,239.87			
	Travel and Subsistence					52,220.41			
	Contractual					238,770.34			
	Commodities					56,660.04			
	Capital Outlay-Equipment					9,728.07			
	Subsidies, Loans, Grants					624,280.34			
	Total	779,349.00		2,784,563.00	3,563,912.00	1,841,899.07	761,411.99		1,080,487.08
MSOGB Conservation Fund (Budget Number 149101)									
	Salaries					1,735,489.87			
	Travel and Subsistence					34,876.67			
	Contractual					380,402.56			
	Commodities					83,849.40			
	Capital Outlay-Equipment					9,318.42			
	Subsidies, Loans, Grants					17,352.02			
	Total			2,516,756.00	2,516,756.00	2,261,288.94			2,261,288.94
TN Tombigbee Waterway (Budget Number 548301)									
	Salaries					51,000.00			
	Travel and Subsistence					15,000.00			
	Contractual					126,500.00			
	Commodities					7,500.00			
	Total	200,000.00		206,858.00	406,858.00	200,000.00	200,000.00		

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS River Parkway (Budget Number 548701)									
	Travel and Subsistence					3,162.45			
	Contractual					18,688.74			
	Total	21,855.00			21,855.00	21,851.19	21,851.19		
Total Conservation and Recreation		51,992,189.00	125,335.00	485,295,598.00	537,413,122.00	291,575,036.62	51,866,975.42	125,335.00	239,582,726.20
Insurance and Banking									
Academy Operations (Budget Number 150101)									
	Salaries					3,968,726.56			
	Travel and Subsistence					31,559.25			
	Contractual					522,946.02			
	Commodities					557,077.51			
	Capital Outlay-Equipment					390,289.13			
	Capital Outlay-Vehicle					12,755.92			
	Subsidies, Loans, Grants					72,124.78			
	Total			6,233,858.00	6,233,858.00	5,555,479.17			5,555,479.17
Licensing and Regulation (Budget Number 150102)									
	Salaries					8,574,984.70			
	Travel and Subsistence					187,002.39			
	Contractual					4,013,528.91			
	Commodities					414,996.66			
	Capital Outlay-Equipment					55,624.51			
	Capital Outlay-Vehicle					110,200.00			
	Subsidies, Loans, Grants					15,821,895.36			
	Total			28,192,782.00	28,192,782.00	29,178,232.53			29,178,232.53
Rural Fire Truck Acq (Budget Number 150104)									
	Subsidies, Loans, Grants					2,570,000.00			
	Total			3,220,000.00	3,220,000.00	2,570,000.00			2,570,000.00
DBFC Appropriation (Budget Number 151101)									
	Salaries					5,282,991.06			
	Travel and Subsistence					1,246,913.38			
	Contractual					757,219.36			
	Commodities					111,979.73			
	Capital Outlay-Equipment					114,971.60			
	Subsidies, Loans, Grants					2,000,000.00			
	Total			8,186,726.00	8,186,726.00	9,514,075.13			9,514,075.13

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Administrative Expense (Budget Number 152101)									
	Salaries					4,358,587.37			
	Travel and Subsistence					69,178.85			
	Contractual					1,088,592.34			
	Commodities					59,266.22			
	Capital Outlay-Equipment					16,316.19			
	Subsidies, Loans, Grants					199,594.32			
	Total			5,987,915.00	5,987,915.00	5,791,535.29			5,791,535.29
Administration (Budget Number 153101)									
	Salaries					9,212,418.04			
	Travel and Subsistence					78,777.25			
	Contractual					8,005,440.77			
	Commodities					161,894.97			
	Capital Outlay-Equipment					184,029.84			
	Subsidies, Loans, Grants					645.00			
	Total			20,795,249.00	20,795,249.00	17,643,205.87			17,643,205.87
Total Insurance and Banking				72,616,530.00	72,616,530.00	70,252,527.99			70,252,527.99
Corrections									
DOC Support (Budget Number 155101)									
	Salaries					110,603,297.70			
	Travel and Subsistence					721,868.19			
	Contractual					32,985,352.29			
	Commodities					18,083,724.60			
	Capital Outlay-Equipment					683,353.98			
	Capital Outlay-Vehicle					22,296.00			
	Subsidies, Loans, Grants					2,911,516.73			
	Total	154,876,458.00		22,073,829.00	176,950,287.00	166,011,409.49	154,389,237.39		11,622,172.10
DOC Farming Operations (Budget Number 155102)									
	Salaries					460,270.73			
	Travel and Subsistence					2,086.25			
	Contractual					235,717.82			
	Commodities					1,174,719.57			
	Capital Outlay-Equipment					48,333.87			
	Subsidies, Loans, Grants					154,528.97			
	Total			2,986,010.00	2,986,010.00	2,075,657.21			2,075,657.21

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
DOC Parole Board (Budget Number 155103)									
	Salaries					639,327.93			
	Travel and Subsistence					27,827.04			
	Contractual					7,807.87			
	Commodities					3,539.13			
	Total	678,576.00			678,576.00	678,501.97	678,501.97		
DOC Medical Services (Budget Number 155104)									
	Salaries					240,165.07			
	Contractual					63,500,095.12			
	Subsidies, Loans, Grants					998,523.23			
	Total	64,687,776.00		242,543.00	64,930,319.00	64,738,783.42	64,687,719.36		51,064.06
DOC Private Prisons (Budget Number 155105)									
	Contractual					68,172,384.26			
	Total	68,435,293.00			68,435,293.00	68,172,384.26	68,172,384.26		
DOC Regional Facilities (Budget Number 155106)									
	Contractual					46,139,571.33			
	Total	46,172,682.00			46,172,682.00	46,139,571.33	46,139,571.33		
DOC Local Confinement (Budget Number 155107)									
	Contractual					11,210,783.81			
	Total	11,212,544.00			11,212,544.00	11,210,783.81	11,212,543.81		(1,760.00)
Total Corrections		346,063,329.00		25,302,382.00	371,365,711.00	359,027,091.49	345,279,958.12		13,747,133.37
Interdepartmental Service Agencies									
ITS Information Technology (Budget Number 160101)									
	Salaries					10,548,913.58			
	Travel and Subsistence					106,960.90			
	Contractual					29,351,183.36			
	Commodities					418,401.89			
	Capital Outlay-Equipment					1,409,135.33			
	Capital Outlay-Vehicle					51,780.26			
	Total			43,849,737.00	43,849,737.00	41,886,375.32			41,886,375.32

State of Mississippi 2015 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 State Personnel Board (Budget Number 161401)									
	Salaries					3,901,443.74			
	Travel and Subsistence					21,179.46			
	Contractual					1,205,295.55			
	Commodities					91,242.72			
	Capital Outlay-Equipment					10,013.35			
	Total			5,402,111.00	5,402,111.00	5,229,174.82			5,229,174.82
Total Interdepartmental Service Agencies				49,251,848.00	49,251,848.00	47,115,550.14			47,115,550.14
Social Welfare									
Medicaid Admin/Medical (Budget Number 162801)									
	Salaries					47,651,634.45			
	Travel and Subsistence					629,003.30			
	Contractual					102,645,551.56			
	Commodities					613,938.32			
	Capital Outlay-Equipment					798,402.60			
	Subsidies, Loans, Grants					5,475,568,562.95			
	Total	820,447,356.00		4,948,866,479.00	5,769,313,835.00	5,627,907,093.18	820,397,723.73		4,807,509,369.45
MDRS Appropriated Funds (Budget Number 163501)									
	Salaries					46,327,346.57			
	Travel and Subsistence					1,327,703.91			
	Contractual					12,210,586.41			
	Commodities					1,292,307.66			
	Capital Outlay-Equipment					707,357.00			
	Capital Outlay-Wireless					2,049.85			
	Subsidies, Loans, Grants					123,340,397.11			
	Total	22,037,453.00		195,537,999.00	217,575,452.00	185,207,748.51	22,037,418.56		163,170,329.95
DHS Consolidated (Budget Number 165101)									
	Salaries					146,652,662.08			
	Travel and Subsistence					9,499,844.57			
	Contractual					71,014,200.01			
	Commodities					2,819,951.31			
	Capital Outlay-Equipment					2,146,407.67			
	Capital Outlay-Wireless					648.66			
	Subsidies, Loans, Grants					1,136,815,157.29			
	Total	149,145,151.00		1,520,494,321.00	1,669,639,472.00	1,368,948,871.59	148,525,383.10		1,220,423,488.49

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
General MDES Fund (Budget Number 167101)									
	Salaries					25,850,178.88			
	Travel and Subsistence					430,532.09			
	Contractual					30,630,559.19			
	Commodities					623,435.98			
	Capital Outlay-Other Direct					43,033.25			
	Capital Outlay-Equipment					824,870.63			
	Capital Outlay-Wireless					469.99			
	Subsidies, Loans, Grants					42,568,428.50			
	Total			232,937,004.00	232,937,004.00	100,971,508.51			100,971,508.51
Total Social Welfare		991,629,960.00		6,897,835,803.00	7,889,465,763.00	7,283,035,221.79	990,960,525.39		6,292,074,696.40
Public Protection and Assistance to Veterans WCC Wireless Commission (Budget Number 160102)									
	Salaries					573,259.05			
	Travel and Subsistence					2,671.40			
	Contractual					11,726,844.35			
	Commodities					120,267.98			
	Capital Outlay-Equipment					1,250,315.51			
	Subsidies, Loans, Grants					304,080.10			
	Total	8,000,000.00		16,104,478.00	24,104,478.00	13,977,438.39	7,995,757.51		5,981,680.88
Military Department (Budget Number 170101)									
	Salaries					41,465,691.95			
	Travel and Subsistence					243,463.26			
	Contractual					41,895,493.85			
	Commodities					3,216,917.73			
	Capital Outlay-Other Direct					1,529,809.70			
	Capital Outlay-Equipment					858,830.93			
	Capital Outlay-Vehicle					93,291.52			
	Subsidies, Loans, Grants					4,691,882.18			
	Total	8,254,470.00		105,428,323.00	113,682,793.00	93,995,381.12	8,248,356.09		85,747,025.03
Enforcement Driver Serv (Budget Number 171101)									
	Salaries					56,538,436.72			
	Travel and Subsistence					389,511.20			
	Contractual					29,411,845.90			
	Commodities					6,292,430.04			
	Capital Outlay-Equipment					1,236,471.14			
	Capital Outlay-Vehicle					2,772,367.00			
	Capital Outlay-Wireless					5,101.08			
	Subsidies, Loans, Grants					5,903,889.13			
	Total	54,849,687.00		54,735,816.00	109,585,503.00	102,550,052.21	54,748,099.51		47,801,952.70

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS Forensics Lab (Budget Number 171102)									
	Salaries					6,653,671.79			
	Travel and Subsistence					53,520.82			
	Contractual					2,117,752.80			
	Commodities					749,226.02			
	Capital Outlay-Equipment					551,313.46			
	Capital Outlay-Wireless					99.99			
	Subsidies, Loans, Grants					2,040.81			
	Total	7,025,788.00		5,137,357.00	12,163,145.00	10,127,625.69	7,016,410.86		3,111,214.83
Training Academy (Budget Number 171103)									
	Salaries					580,384.09			
	Contractual					542,629.75			
	Commodities					224,641.28			
	Capital Outlay-Other Direct					897,396.90			
	Capital Outlay-Equipment					16,527.12			
	Subsidies, Loans, Grants					293,359.26			
	Total	340,159.00		2,575,308.00	2,915,467.00	2,554,938.40	340,284.00		2,214,654.40
Support Services (Budget Number 171104)									
	Salaries					3,084,651.04			
	Travel and Subsistence					6,777.42			
	Contractual					2,628,759.17			
	Commodities					64,674.05			
	Capital Outlay-Equipment					8,764.59			
	Subsidies, Loans, Grants					402,417.20			
	Total	2,521,743.00		5,026,220.00	7,547,963.00	6,196,043.47	2,521,743.00		3,674,300.47
MS Bureau of Narcotics (Budget Number 171105)									
	Salaries					10,484,513.78			
	Travel and Subsistence					65,876.32			
	Contractual					1,815,953.66			
	Commodities					992,414.32			
	Capital Outlay-Equipment					239,011.07			
	Capital Outlay-Vehicle					549,932.26			
	Subsidies, Loans, Grants					1,303,949.31			
	Total	12,488,110.00		3,491,279.00	15,979,389.00	15,451,650.72	12,371,391.86		3,080,258.86

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Medical Examiner (Budget Number 171106)									
	Salaries					1,181,778.58			
	Travel and Subsistence					10,990.95			
	Contractual					710,883.53			
	Commodities					164,078.31			
	Capital Outlay-Equipment					40,213.53			
	Subsidies, Loans, Grants					240.00			
	Total	785,198.00		1,419,566.00	2,204,764.00	2,108,184.90	785,198.00		1,322,986.90
Homeland Security (Budget Number 171107)									
	Salaries					1,036,432.18			
	Travel and Subsistence					42,441.52			
	Contractual					414,953.53			
	Commodities					143,358.88			
	Capital Outlay-Equipment					78,045.92			
	Subsidies, Loans, Grants					18,360,357.38			
	Total	97,907.00		49,037,304.00	49,135,211.00	20,075,589.41	91,010.56		19,984,578.85
FS Public Safety Planning (Budget Number 171108)									
	Salaries					1,684,900.07			
	Travel and Subsistence					65,655.39			
	Contractual					2,333,969.67			
	Commodities					171,458.45			
	Capital Outlay-Equipment					13,758.87			
	Subsidies, Loans, Grants					18,557,803.51			
	Total	223,267.00		29,770,886.00	29,994,153.00	22,827,545.96	223,152.75		22,604,393.21
Crime Stoppers (Budget Number 171110)									
	Salaries					61,125.92			
	Travel and Subsistence					1,482.13			
	Contractual					12,090.50			
	Commodities					18,080.99			
	Total			116,964.00	116,964.00	92,779.54			92,779.54
County Jail Officer Trg (Budget Number 171112)									
	Salaries					50,225.32			
	Contractual					6,360.77			
	Commodities					161.88			
	Subsidies, Loans, Grants					259,578.45			
	Total			363,680.00	363,680.00	316,326.42			316,326.42

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Law Enforcement Training (Budget Number 171113)									
	Salaries					308,672.61			
	Travel and Subsistence					10,232.93			
	Contractual					106,400.77			
	Commodities					11,376.47			
	Capital Outlay-Equipment					2,235.00			
	Subsidies, Loans, Grants					1,939,956.67			
	Total			2,408,476.00	2,408,476.00	2,378,874.45			2,378,874.45
Law Enforcement Monument (Budget Number 171114)									
	Contractual					1,578.00			
	Total			2,000.00	2,000.00	1,578.00			1,578.00
Emergency Telcom (Budget Number 171115)									
	Salaries					92,650.11			
	Travel and Subsistence					1,959.81			
	Contractual					26,360.80			
	Commodities					1,549.91			
	Subsidies, Loans, Grants					395,699.74			
	Total			566,799.00	566,799.00	518,220.37			518,220.37
MS Leadership COA (Budget Number 171116)									
	Salaries					97,071.81			
	Travel and Subsistence					4,964.33			
	Contractual					12,934.06			
	Commodities					1,872.24			
	Subsidies, Loans, Grants					187,482.00			
	Total			440,578.00	440,578.00	304,324.44			304,324.44
Juvenile Facility (Budget Number 171117)									
	Salaries					167,484.72			
	Travel and Subsistence					5,136.99			
	Contractual					43,549.32			
	Commodities					10,736.29			
	Total	75,427.00		235,639.00	311,066.00	226,907.32	39,609.00		187,298.32

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Agency Operations (Budget Number 173101)									
	Salaries					23,538,470.72			
	Travel and Subsistence					75,659.19			
	Contractual					10,768,337.64			
	Commodities					4,552,343.95			
	Capital Outlay-Other Direct					1,747.10			
	Capital Outlay-Equipment					217,934.81			
	Capital Outlay-Vehicle					11,640.00			
	Subsidies, Loans, Grants					754,469.00			
	Total	6,260,639.00		37,279,545.00	43,540,184.00	39,920,602.41	5,236,684.28		34,683,918.13
Veterans Home Purchase Board (Budget Number 173401)									
	Salaries					962,036.02			
	Travel and Subsistence					24,842.08			
	Contractual					338,643.29			
	Commodities					27,636.67			
	Capital Outlay-Equipment					8,226.95			
	Subsidies, Loans, Grants					31,401,610.88			
	Total			47,537,359.00	47,537,359.00	32,762,995.89			32,762,995.89
EM Admin Gen Support (Budget Number 174101)									
	Salaries					7,130,201.04			
	Travel and Subsistence					134,905.68			
	Contractual					2,950,541.54			
	Commodities					252,548.62			
	Capital Outlay-Equipment					91,343.60			
	Capital Outlay-Wireless					2,347.86			
	Subsidies, Loans, Grants					3,037,469.97			
	Total	3,873,377.00		29,051,640.00	32,925,017.00	13,599,358.31	3,776,607.88		9,822,750.43
EM Disaster Relief (Budget Number 174102)									
	Salaries					784,405.81			
	Travel and Subsistence					276,792.62			
	Contractual					24,523,133.74			
	Commodities					252,469.06			
	Capital Outlay-Other Direct					11,100.00			
	Capital Outlay-Equipment					8,464.33			
	Subsidies, Loans, Grants					195,626,650.90			
	Total	663,780.00		452,094,439.00	452,758,219.00	221,483,016.46	611,389.23		220,871,627.23
Total Public Protection and Assistance to Veterans		105,459,552.00		842,823,656.00	948,283,208.00	601,469,433.88	104,005,694.53		497,463,739.35

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Local Assistance									
Homestead Exemption (Budget Number 118102)									
	Subsidies, Loans, Grants					84,454,641.00			
	Total	84,454,641.00			84,454,641.00	84,454,641.00	84,454,641.00		
Total Local Assistance		84,454,641.00			84,454,641.00	84,454,641.00	84,454,641.00		
Motor Vehicle and Other Regulatory Agencies									
Commission Status Women (Budget Number 104701)									
	Salaries					40,670.85			
	Travel and Subsistence					1,487.35			
	Contractual					5,167.81			
	Commodities					2,723.88			
	Total	40,451.00		27,753.00	68,204.00	50,049.89	40,451.00		9,598.89
Continuing Legal Educ (Budget Number 105106)									
	Salaries					156,760.57			
	Travel and Subsistence					20,630.77			
	Contractual					135,347.21			
	Commodities					35,609.34			
	Total			402,586.00	402,586.00	348,347.89			348,347.89
Motor Vehicle Licensure (Budget Number 118103)									
	Contractual					220,539.00			
	Commodities					2,280,318.46			
	Total			2,739,400.00	2,739,400.00	2,500,857.46			2,500,857.46
Utility Reg Serv (Budget Number 181101)									
	Salaries					3,937,194.53			
	Travel and Subsistence					275,886.55			
	Contractual					951,224.20			
	Commodities					112,247.07			
	Capital Outlay-Equipment					105,221.66			
	Capital Outlay-Wireless					1,651.43			
	Subsidies, Loans, Grants					14,563.46			
	Total			5,892,437.00	5,892,437.00	5,397,988.90			5,397,988.90
Telephone No Call (Budget Number 181103)									
	Contractual					94,252.60			
	Total			200,000.00	200,000.00	94,252.60			94,252.60

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Utility Investigate Serv (Budget Number 181201)	Salaries					1,893,256.96			
	Travel and Subsistence					37,211.35			
	Contractual					289,273.95			
	Commodities					7,891.20			
	Subsidies, Loans, Grants					29,537.18			
	Total			4,920,622.00	4,920,622.00	2,257,170.64			2,257,170.64
Auctioneer Licensure (Budget Number 182001)	Salaries					70,813.08			
	Travel and Subsistence					12,919.07			
	Contractual					35,688.50			
	Commodities					2,998.74			
	Total			123,838.00	123,838.00	122,419.39			122,419.39
Nursing Home Admin (Budget Number 182101)	Salaries					88,911.36			
	Travel and Subsistence					3,022.76			
	Contractual					76,176.84			
	Commodities					6,600.64			
	Capital Outlay-Equipment					3,196.62			
	Total			206,658.00	206,658.00	177,908.22			177,908.22
Board of Cosmetology (Budget Number 182201)	Salaries					345,289.11			
	Travel and Subsistence					117,758.89			
	Contractual					187,452.66			
	Commodities					6,119.67			
	Total			843,811.00	843,811.00	656,620.33			656,620.33
Board of Psychology (Budget Number 182301)	Travel and Subsistence					15,324.06			
	Contractual					92,196.25			
	Commodities					1,795.15			
	Capital Outlay-Equipment					2,271.83			
	Total			124,668.00	124,668.00	111,587.29			111,587.29

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Dental Examiners (Budget Number 182401)									
	Salaries					354,491.77			
	Travel and Subsistence					30,190.64			
	Contractual					231,515.51			
	Commodities					51,764.45			
	Subsidies, Loans, Grants					77,050.00			
	Total			746,106.00	746,106.00	745,012.37			745,012.37
Board of Vet Med (Budget Number 182701)									
	Salaries					1,862.00			
	Travel and Subsistence					8,710.28			
	Contractual					69,545.80			
	Total			188,535.00	188,535.00	80,118.08			80,118.08
Physical Therapy (Budget Number 182801)									
	Salaries					156,769.44			
	Travel and Subsistence					5,828.75			
	Contractual					94,644.65			
	Commodities					5,578.53			
	Capital Outlay-Equipment					5,661.00			
	Total			295,034.00	295,034.00	268,482.37			268,482.37
License and Discipline (Budget Number 182901)									
	Salaries					1,156,236.24			
	Travel and Subsistence					26,613.74			
	Contractual					576,780.92			
	Commodities					50,764.60			
	Capital Outlay-Equipment					8,734.00			
	Subsidies, Loans, Grants					250,000.00			
	Total			2,282,133.00	2,282,133.00	2,069,129.50			2,069,129.50
Board of Optometry (Budget Number 183101)									
	Salaries					600.00			
	Travel and Subsistence					13,173.58			
	Contractual					91,467.85			
	Commodities					699.96			
	Capital Outlay-Equipment					1,149.99			
	Total			113,673.00	113,673.00	107,091.38			107,091.38

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Real Estate Commission (Budget Number 183201)									
	Salaries					755,187.72			
	Travel and Subsistence					42,908.65			
	Contractual					519,453.79			
	Commodities					47,517.16			
	Capital Outlay-Equipment					4,770.00			
	Subsidies, Loans, Grants					3,277.50			
	Total			1,497,792.00	1,497,792.00	1,373,114.82			1,373,114.82
Real Estate Appraisal Board (Budget Number 183202)									
	Salaries					108,691.39			
	Travel and Subsistence					16,303.58			
	Contractual					53,090.87			
	Commodities					3,173.50			
	Capital Outlay-Equipment					3,180.00			
	Total			238,151.00	238,151.00	184,439.34			184,439.34
Funeral Services (Budget Number 183301)									
	Salaries					94,574.68			
	Travel and Subsistence					2,786.74			
	Contractual					157,385.62			
	Commodities					4,647.79			
	Capital Outlay-Equipment					6,116.28			
	Total			289,223.00	289,223.00	265,511.11			265,511.11
Board of Contractors (Budget Number 183401)									
	Salaries					868,268.64			
	Travel and Subsistence					172,951.88			
	Contractual					374,305.02			
	Commodities					38,383.93			
	Capital Outlay-Equipment					12,517.48			
	Subsidies, Loans, Grants					1,183,324.99			
	Total			2,688,888.00	2,688,888.00	2,649,751.94			2,649,751.94
Real Estate Appraisal (Budget Number 183601)									
	Salaries					108,891.52			
	Travel and Subsistence					15,177.14			
	Contractual					44,955.61			
	Commodities					2,581.06			
	Subsidies, Loans, Grants					216,779.15			
	Total			171,605.00	171,605.00	388,384.48			388,384.48

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS Board of Nursing (Budget Number 183801)									
	Salaries					1,500,251.43			
	Travel and Subsistence					83,377.19			
	Contractual					1,122,336.74			
	Commodities					72,519.61			
	Capital Outlay-Equipment					25,356.51			
	Capital Outlay-Wireless					299.98			
	Subsidies, Loans, Grants					556,389.94			
	Total			3,367,752.00	3,367,752.00	3,360,531.40			3,360,531.40
MMVC License and Regs (Budget Number 183901)									
	Salaries					229,250.64			
	Travel and Subsistence					17,943.89			
	Contractual					69,740.73			
	Commodities					7,989.51			
	Total			340,416.00	340,416.00	324,924.77			324,924.77
Barber Board (Budget Number 184001)									
	Salaries					141,541.10			
	Travel and Subsistence					78,175.38			
	Contractual					42,864.36			
	Commodities					7,892.37			
	Total			310,213.00	310,213.00	270,473.21			270,473.21
Board of Engineers (Budget Number 184101)									
	Salaries					353,829.73			
	Travel and Subsistence					22,666.50			
	Contractual					140,333.45			
	Commodities					11,974.93			
	Capital Outlay-Equipment					7,441.40			
	Subsidies, Loans, Grants					75.00			
	Total			570,388.00	570,388.00	536,321.01			536,321.01
Athletic Commission (Budget Number 184301)									
	Salaries					59,753.82			
	Travel and Subsistence					19,206.02			
	Contractual					27,789.17			
	Commodities					4,990.60			
	Capital Outlay-Equipment					999.99			
	Capital Outlay-Wireless					324.99			
	Total			218,089.00	218,089.00	113,064.59			113,064.59

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Foresters (Budget Number 184401)	Salaries					960.00			
	Travel and Subsistence					4,674.73			
	Contractual					20,547.18			
	Commodities					8,789.24			
	Capital Outlay-Equipment					917.99			
	Total			39,130.00	39,130.00	35,889.14			35,889.14
Accountancy Board (Budget Number 184501)	Salaries					407,073.63			
	Travel and Subsistence					20,527.54			
	Contractual					275,023.37			
	Commodities					2,704.15			
	Capital Outlay-Equipment					1,249.99			
	Total			708,886.00	708,886.00	706,578.68			706,578.68
Pharmacy Board (Budget Number 184601)	Salaries					1,337,091.33			
	Travel and Subsistence					66,823.66			
	Contractual					554,095.95			
	Commodities					47,344.19			
	Capital Outlay-Equipment					25,871.61			
	Subsidies, Loans, Grants					29,930.00			
	Total			2,141,193.00	2,141,193.00	2,061,156.74			2,061,156.74
Board of Architecture (Budget Number 184801)	Salaries					144,886.44			
	Travel and Subsistence					32,378.78			
	Contractual					144,375.04			
	Commodities					11,747.85			
	Total			382,032.00	382,032.00	333,388.11			333,388.11
Chiropractic Examiners (Budget Number 184901)	Salaries					45,003.73			
	Travel and Subsistence					4,145.51			
	Contractual					14,198.96			
	Commodities					753.31			
	Total			64,118.00	64,118.00	64,101.51			64,101.51

State of Mississippi
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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Massage Therapy (Budget Number 185701)									
	Salaries					2,560.00			
	Travel and Subsistence					5,569.98			
	Contractual					173,646.72			
	Commodities					4,006.54			
	Capital Outlay-Other Direct					2,472.00			
	Total			219,000.00	219,000.00	188,255.24			188,255.24
Professional Geologists (Budget Number 185801)									
	Salaries					92,975.16			
	Travel and Subsistence					611.64			
	Contractual					33,625.98			
	Commodities					3,495.45			
	Total			148,319.00	148,319.00	130,708.23			130,708.23
Licensure (Budget Number 185901)									
	Salaries					152,681.56			
	Travel and Subsistence					7,403.38			
	Contractual					83,543.18			
	Commodities					3,705.79			
	Total			268,343.00	268,343.00	247,333.91			247,333.91
License Professional Counselors (Budget Number 186001)									
	Salaries					7,257.57			
	Travel and Subsistence					154,785.19			
	Contractual					3,260.65			
	Commodities								
	Total			185,192.00	185,192.00	165,303.41			165,303.41
Total Motor Vehicle and Other Regulatory Agencies		40,451.00		32,955,984.00	32,996,435.00	28,386,267.95	40,451.00		28,345,816.95
Miscellaneous									
General Federal Special (Budget Number 186501)									
	Salaries					703,540.30			
	Travel and Subsistence					47,725.80			
	Contractual					482,827.84			
	Commodities					32,961.11			
	Capital Outlay-Equipment					5,431.87			
	Subsidies, Loans, Grants					1,320,586.12			
	Total	1,379,629.00	450,000.00	985,030.00	2,814,659.00	2,593,073.04	1,378,129.00	447,899.00	767,045.04
Total Miscellaneous		1,379,629.00	450,000.00	985,030.00	2,814,659.00	2,593,073.04	1,378,129.00	447,899.00	767,045.04

State of Mississippi 2015 Annual Report of Budgetary Basis Expenditures		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Works									
Bureau of Buildings Reapr (Budget Number 113011)									
	Contractual					17,548,058.07			
	Total			18,333,960.00	18,333,960.00	17,548,058.07			17,548,058.07
MDOT Support (Budget Number 194101)									
	Salaries					159,782,729.08			
	Travel and Subsistence					1,969,447.94			
	Contractual					135,890,883.79			
	Commodities					36,364,352.72			
	Capital Outlay-Other Direct					581,418,865.36			
	Capital Outlay-Equipment					6,716,915.41			
	Capital Outlay-Vehicle					351,757.00			
	Capital Outlay-Wireless					4,048.87			
	Subsidies, Loans, Grants					144,768,283.53			
	Total			1,152,884,933.00	1,152,884,933.00	1,067,267,283.70			1,067,267,283.70
Admin/Const/Fed (Budget Number 194701)									
	Salaries					3,408,786.30			
	Travel and Subsistence					42,052.96			
	Contractual					416,594.92			
	Commodities					59,912.00			
	Capital Outlay-Equipment					20,916.11			
	Subsidies, Loans, Grants					89,704,420.32			
	Total	32,000,000.00		175,358,698.00	207,358,698.00	93,652,682.61	32,000,000.00		61,652,682.61
LSBP (Budget Number 194702)									
	Subsidies, Loans, Grants					14,965,986.83			
	Total			26,954,632.00	26,954,632.00	14,965,986.83			14,965,986.83
Total Public Works		32,000,000.00		1,373,532,223.00	1,405,532,223.00	1,193,434,011.21	32,000,000.00		1,161,434,011.21
Debt Service									
General Fund Obligations (Budget Number 117102)									
	Subsidies, Loans, Grants					408,996,544.05			
	Total	380,628,277.00		71,981,133.00	452,609,410.00	408,996,544.05	380,532,121.10		28,464,422.95
Total Debt Service		380,628,277.00		71,981,133.00	452,609,410.00	408,996,544.05	380,532,121.10		28,464,422.95
Grand Totals		5,493,350,131.00	375,485,785.00	14,563,860,208.00	20,432,696,124.00	16,283,912,282.30	5,477,829,387.08	372,491,371.40	10,433,591,523.82

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