

Mississippi



Annual Report of Budgetary Basis Expenditures

For the Fiscal Year Ended June 30, 2011



STATE OF MISSISSIPPI
Haley Barbour, Governor

DEPARTMENT OF FINANCE AND ADMINISTRATION
Kevin J. Upchurch
Executive Director

State of Mississippi Fiscal Year 2011
Annual Report of Budgetary Basis Expenditures

This report reflects budgets and expenditures by major budgetary function consistent with such functions used in the fiscal year 2011 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee.

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

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

Within each function, budgets and expenditures are classified by department, budgeted account or account group, and major expenditure classification, where applicable. Major budget and expenditure classifications are those specified in the applicable appropriation bills except for lump sum appropriations. An "*" following the budget number indicates the amounts were authorized as lump sum appropriations by the legislature. These amounts were authorized for a particular purpose without delineation of major expenditure classifications.

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Legislative:			
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, 3008
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
Judiciary and Justice:			
3	Supreme Court	2051	2051, 3051
3	Administrative Office of Courts	2052	2052, 2055, 3053, 3055, 3058, 3059, 3060, 3061
3	Supreme Court Trial Judges	2053	2053, 3054, 3063
3	Court of Appeals	2054	2054, 3057
3	Office of the Attorney General	2071	2071, 3071, 3072, 3073, 3074, 3076, 3077, 307A, 307B, 307C, 307D, 307E
4	State Judgements	2078	3078
4	District Attorney Salaries and Travel	2087	2087, 3084, 3087
4	District Attorney Office Expense	2089	2089, 3089
4	Commission on Judicial Performance	2096	2096, 3095
4	Capital Defense Counsel	2097	3097
4	Capital Post-Conviction Counsel	2098	3098
5	Continuing Legal Education	3052	3052
5	Tort Claims	3080	3080, 3081
5	Office of Indigent Appeals	3099	3099, 3100
Executive and Administrative:			
5	Ethics Commission	2095	2095
6	Office of the Governor	2101	2101, 3104, 3106, 310K, 310N
6	Governor's Mansion	2102	2102
6	Energy Council	2104	2104
6	Southern States Energy Board	2106	2106
6	Southern Growth Policies	2107	2107
6	Veterans Military Transition Project	3103	3103
7	Secretary of State	3111	3111, 3112, 3113, 3114, 3115, 311M
Fiscal Affairs:			
7	Department of Finance and Administration	2130	2130, 3120, 3121, 3122, 3123, 3127, 3128, 3129, 3131, 3133, 3135, 3136, 3138, 3142, 3143, 3147, 3149
7	Office of the State Auditor	2155	2155, 3155
7	Office of the State Treasurer	2171	2171, 3178
8	Department of Revenue	2181	2181, 3181
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9	MPACT	3171	3171
9	MACS	3183	3183
9	Federal Fiscal Aid	3997	3997
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10	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
11	MS Adequate Education	2230	2230, 2231, 3230, 3231, 4230, 4231
11	Library Commission	2245	2245, 3245, 3246, 3250, 4109
11	Educational Television	2247	2247, 3242, 3244, 3247, 4104
11	Public School Education Technology	3203	3203
11	Education Tobacco Funds	3215	3215
12	School District Ad Valorem Tax Reduction	3218	3218
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12	IHL System Administration	2251	2251, 2252, 4039
12	IHL General	2255	2255, 2257, 2268, 2284, 2285, 2286, 3274, 4030
12	Student Financial Aid	225E	225E, 325E
12	Commission for Volunteer Service	2277	2277, 3277
12	University of MS Medical Center	2281	2281, 3280, 3282, 3284, 3286, 4038
12	Board for Community and Junior Colleges	2290	2298, 3295, 3299, 4080, 4110, 4303
12	Board for Community and Jr Colleges Admin	2291	2291, 3291, 3292, 3297, 3298
13	State Court Education	3257	3257
13	Ayers Endowment Interest	3258	3258
13	Alcohol Safety Education	326C	326C
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13	Department of Health	2301	2301, 3300, 3301, 3305, 3306, 3308, 3310, 3314
13	Emergency Water Loan	3302	3302, 3303, 3309, 3312, 3313, 331A
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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
15	MS State Hospital	2374	2374, 3374, 3399
15	Boswell Regional Center	2382	2382, 3382
15	North MS State Hospital	2384	2384, 3364, 3384, 338D, 338F
15	North MS Regional Center	2385	2385, 3365, 3385
16	Hudspeth Regional Center	2386	2386, 3366, 3386
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16	Central MS Residential Center	2389	2389, 3389, 338H, 338I
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18	Agriculture and Forestry Experiment Station	2422	2422, 4036
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20	Fair Commission and Coliseum	3430	3430
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21	State Parks Operations	2461	2461, 3461
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24	Waterfowl Stamp	3470	3470
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32	Disability Determination Services	3340	3340, 3341
32	Community Services	3649	3649
33	Social Services Block Grant	3650	3650
33	Department of Employment Security	3671	3671, 3675, 3676
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33	National Guard	2701	2701
33	Armory Construction	2703	3703, 3704
34	Armed Forces Museum	2705	2705
34	Camp Shelby Youth Challenge	2706	2706
34	National Guard Education Assistance	2708	2708
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41	Board of Polygraph Examiners	371F	341F
41	Public Service Commission	3811	3811
41	Public Utilities Staff Regulation	3812	3812
41	Telephone Solicitation Regulator	3813	3813
41	Auctioneer Commission	3820	3820
42	Board of Nursing Home Administrators	3821	3821
42	Board of Cosmetology	3822	3822
42	Board of Psychology	3823	3823
42	Board of Dental Examiners	3824	3824
42	Board of Veterinary Examiners	3827	3827
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43	Board of Medical Licensure	3829	3829
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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Legislative		\$	\$	\$	\$	\$	\$	\$	\$
Joint Legislative Operations (Budget Number 2000)*									
	Salaries					748,696.17			
	Contractual					290,229.42			
	Commodities					61,422.22			
	Capital Outlay - Equip.					95,270.38			
	Subsidies, Loans, Grants					20,000.00			
	Lump Sum Appropriation	1,215,879.00			1,215,879.00	1,215,618.19	1,215,618.19		
Senate Contingent (Budget Number 2001)*									
	Salaries					3,015,465.67			
	Travel and Subsistence					576,963.04			
	Contractual					166,955.76			
	Commodities					38,717.65			
	Capital Outlay - Equip.					9,800.00			
	Subsidies, Loans, Grants					185,000.00			
	Lump Sum Appropriation	3,996,091.00			3,996,091.00	3,992,902.12	3,992,902.12		
House Contingent (Budget Number 2002)*									
	Salaries					3,285,833.34			
	Travel and Subsistence					1,168,710.05			
	Contractual					312,287.46			
	Commodities					94,744.01			
	Lump Sum Appropriation	4,861,574.86			4,861,574.86	4,861,574.86	4,861,574.86		
Senate Salaries and Mileage (Budget Number 2003)*									
	Salaries					892,003.38			
	Travel and Subsistence					512,734.36			
	Lump Sum Appropriation	1,406,908.00			1,406,908.00	1,404,737.74	1,404,737.74		
House Salaries and Mileage (Budget Number 2004)*									
	Salaries					1,958,930.01			
	Travel and Subsistence					1,249,377.37			
	Subsidies, Loans, Grants					90,000.00			
	Lump Sum Appropriation	3,298,307.38			3,298,307.38	3,298,307.38	3,298,307.38		

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Senate Interim Expense (Budget Number 2005)*									
	Salaries					344,648.62			
	Travel and Subsistence					711,665.25			
	Lump Sum Appropriation	1,057,265.00			1,057,265.00	1,056,313.87	1,056,313.87		
House Interim Expense (Budget Number 2006)*									
	Salaries					778,946.50			
	Travel and Subsistence					1,645,500.00			
	Lump Sum Appropriation	2,424,446.50			2,424,446.50	2,424,446.50	2,424,446.50		
Joint Comm Comp,Rev,Pub of Leg (Budget Number 2008)*									
	Commodities					368,445.00			
	Lump Sum Appropriation	138,445.00		230,000.00	368,445.00	368,445.00	138,445.00		230,000.00
Uniform State Laws (Budget Number 2009)*									
	Lump Sum Appropriation	15,810.00			15,810.00				
Legislative PEER Committee (Budget Number 2021)*									
	Subsidies, Loans, Grants					1,878,338.71			
	Lump Sum Appropriation	1,878,340.00			1,878,340.00	1,878,338.71	1,878,338.71		
Joint Legislative Budget Comm (Budget Number 2025)*									
	Subsidies, Loans, Grants					2,468,793.96			
	Lump Sum Appropriation	2,468,794.00			2,468,794.00	2,468,793.96	2,468,793.96		
Joint Reapport and Redistr (Budget Number 2028)*									
	Subsidies, Loans, Grants					637,106.07			
	Lump Sum Appropriation	668,125.00		1,888.00	670,013.00	637,106.07	637,106.07		
Comm on Interstate Cooperation (Budget Number 2032)*									
	Contractual					100,874.00			
	Lump Sum Appropriation	100,874.00			100,874.00	100,874.00	100,874.00		
Total Legislative		23,530,859.74		231,888.00	23,762,747.74	23,707,458.40	23,477,458.40		230,000.00

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Judiciary and Justice									
Supreme Court (Budget Number 2051)									
	Salaries				4,804,913.00	4,795,900.78			
	Travel and Subsistence				334,000.00	329,679.19			
	Contractual				1,119,521.00	1,087,686.64			
	Commodities				462,300.00	424,505.51			
	Capital Outlay - Equip.				8,127.00	8,126.17			
	Total	5,940,416.00		788,445.00	6,728,861.00	6,645,898.29	5,940,415.00		705,483.29
Admin Office of Courts (Budget Number 2052)									
	Salaries				11,372,591.00	11,057,987.81			
	Travel and Subsistence				64,461.00	57,501.17			
	Contractual				1,312,411.00	1,251,685.46			
	Commodities				49,336.00	44,459.42			
	Capital Outlay - Equip.				267,201.00	235,701.85			
	Subsidies, Loans, Grants				9,180,660.00	9,180,486.79			
	Total	3,330,062.00		18,916,598.00	22,246,660.00	21,827,822.50	3,330,053.22		18,497,769.28
Supreme Court Trial Judges (Budget Number 2053)									
	Salaries				20,816,092.00	20,161,796.45			
	Travel and Subsistence				504,000.00	401,885.47			
	Contractual				110,000.00	103,741.86			
	Commodities				600,000.00	402,284.40			
	Capital Outlay - Equip.				7,400.00	7,395.00			
	Total	20,658,492.00		1,379,000.00	22,037,492.00	21,077,103.18	20,658,491.09		418,612.09
Court of Appeals (Budget Number 2054)									
	Salaries				4,070,913.00	4,059,430.75			
	Travel and Subsistence				359,400.00	347,996.35			
	Contractual				533,686.00	525,700.40			
	Commodities				20,700.00	19,564.98			
	Capital Outlay - Equip.				1,207.00	1,206.33			
	Total	4,953,716.00		32,190.00	4,985,906.00	4,953,898.81	4,953,714.88		183.93
Office of the Attorney General (Budget Number 2071)									
	Salaries				21,989,684.00	20,021,945.16			
	Travel and Subsistence				1,038,636.00	823,601.50			
	Contractual				4,002,605.00	3,383,740.52			
	Commodities				655,207.00	621,691.88			
	Capital Outlay - Equip.				416,450.00	274,062.59			
	Capital Outlay - Vehicle				82,000.00	5,409.85			
	Capital Outlay - Wireless				4,000.00				
	Subsidies, Loans, Grants				582,000.00	392,264.83			
	Total	8,657,689.00		20,112,893.00	28,770,582.00	25,522,716.33	8,657,689.00		16,865,027.33

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
State Judgements (Budget Number 2078)									
	Contractual				1,495,420.00	1,223,406.27			
	Subsidies, Loans, Grants				375,000.00	375,000.00			
	Total			1,870,420.00	1,870,420.00	1,598,406.27			1,598,406.27
Dist Atty Salaries and Travel (Budget Number 2087)									
	Salaries				16,417,237.00	16,097,365.51			
	Travel and Subsistence				432,305.00	326,201.55			
	Total	15,595,714.00		1,253,828.00	16,849,542.00	16,423,567.06	15,452,997.06		970,570.00
Dist Atty Office Expense (Budget Number 2089)*									
	Subsidies, Loans, Grants					1,174,259.05			
	Lump Sum Appropriation	1,189,612.00		6,770.00	1,196,382.00	1,174,259.05	1,167,489.05		6,770.00
Comm On Judicial Performance (Budget Number 2096)*									
	Salaries					409,069.11			
	Travel and Subsistence					10,073.05			
	Contractual					73,319.18			
	Commodities					7,144.34			
	Capital Outlay - Equip.					709.20			
	Lump Sum Appropriation	307,777.00		206,231.00	514,008.00	500,314.88	307,777.00		192,537.88
Capital Defense Counsel (Budget Number 2097)									
	Salaries				931,128.00	865,600.20			
	Travel and Subsistence				80,000.00	75,637.81			
	Contractual				995,173.00	314,173.30			
	Commodities				25,000.00	18,829.45			
	Capital Outlay - Equip.				7,000.00	1,908.90			
	Total			2,038,301.00	2,038,301.00	1,276,149.66			1,276,149.66
Capital Post-Conviction Couns (Budget Number 2098)									
	Salaries				517,349.00	452,725.91			
	Travel and Subsistence				29,000.00	28,867.61			
	Contractual				444,036.00	338,148.36			
	Commodities				21,701.00	18,389.33			
	Capital Outlay - Equip.				5,000.00	3,896.36			
	Capital Outlay - Wireless				750.00				
	Subsidies, Loans, Grants				125.00	115.32			
	Total			1,017,961.00	1,017,961.00	842,142.89			842,142.89

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Continuing Legal Education (Budget Number 3052)									
	Salaries				59,428.00	58,253.25			
	Travel and Subsistence				13,318.00	10,532.56			
	Contractual				52,950.00	50,835.70			
	Commodities				4,750.00	2,478.33			
	Capital Outlay - Equip.				1,800.00				
	Subsidies, Loans, Grants				7,400.00				
	Total			139,646.00	139,646.00	122,099.84			122,099.84
Tort Claims (Budget Number 3080)									
	Salaries				523,719.00	515,222.78			
	Travel and Subsistence				15,200.00	3,337.39			
	Contractual				11,580,897.23	8,421,203.25			
	Commodities				6,800.00	6,021.54			
	Capital Outlay - Equip.				3,000.00				
	Subsidies, Loans, Grants				4,015,338.00	2,298,880.06			
	Total			16,144,954.23	16,144,954.23	11,244,665.02			11,244,665.02
Office of Indigent Appeals (Budget Number 3099)									
	Salaries				1,198,600.00	1,063,975.42			
	Travel and Subsistence				30,000.00	15,596.63			
	Contractual				440,275.00	355,225.24			
	Commodities				49,000.00	20,970.93			
	Capital Outlay - Equip.				11,000.00	8,686.00			
	Total			1,728,875.00	1,728,875.00	1,464,454.22			1,464,454.22
Total Judiciary and Justice		60,633,478.00		65,636,112.23	126,269,590.23	114,673,498.00	60,468,626.30		54,204,871.70
Executive and Administrative									
Ethics Commission (Budget Number 2095)									
	Salaries				474,772.00	469,175.77			
	Travel and Subsistence				7,410.00	5,184.01			
	Contractual				88,183.00	79,707.56			
	Commodities				19,021.00	17,922.89			
	Capital Outlay - Equip.				10,000.00				
	Capital Outlay - Vehicle				4,200.00	4,200.00			
	Total	603,586.00			603,586.00	576,190.23	576,190.23		

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Office of the Governor (Budget Number 2101)									
	Salaries				3,275,953.14	2,392,796.80			
	Travel and Subsistence				244,097.42	124,167.56			
	Contractual				918,395.61	899,996.93			
	Commodities				217,281.64	29,355.08			
	Capital Outlay - Equip.				14,000.00	2,692.09			
	Subsidies, Loans, Grants				975,670.21	919,619.00			
	Total	1,967,530.00		3,677,868.02	5,645,398.02	4,368,627.46	1,967,530.00		2,401,097.46
Governor's Mansion (Budget Number 2102)									
	Salaries				182,526.67	182,526.67			
	Contractual				175,051.40	175,047.20			
	Commodities				240,711.93	240,635.27			
	Total	598,290.00			598,290.00	598,209.14	598,209.14		
Energy Council (Budget Number 2104)									
	Contractual				13,600.00	13,600.00			
	Total	13,600.00			13,600.00	13,600.00	13,600.00		
Southern States Energy Board (Budget Number 2106)									
	Contractual				12,357.00	12,357.00			
	Total	12,357.00			12,357.00	12,357.00	12,357.00		
Southern Growth Policies (Budget Number 2107)									
	Contractual				11,975.00	11,975.00			
	Total	11,975.00			11,975.00	11,975.00	11,975.00		
Vets Military Transition Proj (Budget Number 3103)									
	Salaries				270,000.00	266,580.41			
	Travel and Subsistence				36,000.00	15,447.88			
	Contractual				86,000.00	70,354.10			
	Commodities				18,000.00	1,058.88			
	Total			410,000.00	410,000.00	353,441.27			353,441.27

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Secretary of State (Budget Number 3111)									
	Salaries				6,210,130.00	6,047,368.37			
	Travel and Subsistence				123,141.00	64,861.04			
	Contractual				9,072,293.00	6,679,939.83			
	Commodities				495,412.00	459,634.17			
	Capital Outlay - Equip.				295,722.00	206,888.44			
	Subsidies, Loans, Grants				1,130,000.00	666,050.85			
	Total			17,326,698.00	17,326,698.00	14,124,742.70			14,124,742.70
Total Executive and Administrative		3,207,338.00		21,414,566.02	24,621,904.02	20,059,142.80	3,179,861.37		16,879,281.43
Fiscal Affairs									
Dept of Finance and Admin (Budget Number 2130)									
	Salaries				18,370,510.40	17,231,759.28			
	Travel and Subsistence				243,550.19	119,229.74			
	Contractual				33,229,410.14	18,239,119.57			
	Commodities				1,747,213.74	1,434,359.18			
	Capital Outlay - Other				161,500.00	49,444.00			
	Capital Outlay - Equip.				2,572,325.72	2,265,652.88			
	Capital Outlay - Vehicle				119,491.00	113,849.17			
	Capital Outlay - Wireless				850.00	419.94			
	Subsidies, Loans, Grants				4,695,670.19	4,387,136.50			
	Total	11,500,000.00		49,640,521.38	61,140,521.38	43,840,970.26	11,493,558.71		32,347,411.55
Office of the State Auditor (Budget Number 2155)									
	Salaries				10,203,181.00	8,060,557.25			
	Travel and Subsistence				868,535.00	378,832.67			
	Contractual				2,373,458.00	2,318,221.74			
	Commodities				160,940.00	158,068.72			
	Capital Outlay - Equip.				142,000.00	137,652.65			
	Capital Outlay - Vehicle				99,000.00	98,422.00			
	Total	5,968,097.00		7,879,017.00	13,847,114.00	11,151,755.03	5,968,079.78		5,183,675.25
Office of the State Treasurer (Budget Number 2171)									
	Salaries				1,937,807.00	1,934,371.90			
	Travel and Subsistence				8,000.00	7,519.51			
	Contractual				963,516.00	936,118.88			
	Commodities				30,000.00	27,576.86			
	Capital Outlay - Equip.				97,135.00	95,848.77			
	Total	25,506.00		3,010,952.00	3,036,458.00	3,001,435.92	25,506.00		2,975,929.92

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Department of Revenue (Budget Number 2181)									
	Salaries				33,764,754.00	33,373,518.50			
	Travel and Subsistence				1,200,000.00	1,134,942.34			
	Contractual				12,520,000.00	11,867,904.03			
	Commodities				1,200,000.00	1,198,556.61			
	Capital Outlay - Equip.				1,053,576.00	546,714.31			
	Capital Outlay - Vehicle				260,000.00	43,908.45			
	Capital Outlay - Wireless				3,000.00	599.91			
	Subsidies, Loans, Grants				27,024.00	26,438.38			
	Total	36,676,594.00		13,351,760.00	50,028,354.00	48,192,582.53	36,676,420.95		11,516,161.58
Gaming Commission (Budget Number 2185)									
	Salaries				7,032,287.00	6,182,554.98			
	Travel and Subsistence				400,000.00	242,035.55			
	Contractual				2,106,453.00	2,015,036.82			
	Commodities				335,147.87	163,990.98			
	Capital Outlay - Equip.				105,000.00	100,071.98			
	Capital Outlay - Vehicle				110,000.00	106,802.99			
	Capital Outlay - Wireless				500.00				
	Subsidies, Loans, Grants				1,309,482.00	100,406.94			
	Total			11,398,869.87	11,398,869.87	8,910,900.24			8,910,900.24
Bd of Tax Appeals (Budget Number 2194)									
	Salaries				377,000.00	372,957.52			
	Travel and Subsistence				13,000.00	9,790.82			
	Contractual				68,400.00	38,187.85			
	Commodities				17,000.00	11,230.59			
	Capital Outlay - Equip.				24,600.00	16,877.67			
	Total	500,000.00			500,000.00	449,044.45	449,044.45		
Management and Reporting Sys (Budget Number 3125)									
	Salaries				4,634,064.00	4,111,577.92			
	Travel and Subsistence				13,477.00	4,271.15			
	Contractual				6,531,800.00	3,182,898.59			
	Commodities				174,900.00	82,191.53			
	Capital Outlay - Equip.				206,684.00	122,562.53			
	Subsidies, Loans, Grants				291,874.00	206,974.00			
	Total			11,852,799.00	11,852,799.00	7,710,475.72			7,710,475.72

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Insurance Recovery (Budget Number 3141)									
	Salaries				1,320,657.00	1,148,091.59			
	Travel and Subsistence				12,000.00	5,183.60			
	Contractual				1,653,524.00	852,737.29			
	Commodities				165,000.00	64,213.30			
	Capital Outlay - Equip.				12,000.00				
	Subsidies, Loans, Grants				104,257.00	84,556.00			
	Total			3,267,438.00	3,267,438.00	2,154,781.78			2,154,781.78
MAGIC Bond Financing (Budget Number 3144)									
	Salaries				120,000.00				
	Contractual				6,880,000.00	4,426,859.90			
	Total			7,000,000.00	7,000,000.00	4,426,859.90			4,426,859.90
MPACT Trust (Budget Number 3170)*									
	Subsidies, Loans, Grants					17,318,022.81			
	Lump Sum Appropriation			18,000,000.00	18,000,000.00	17,318,022.81			17,318,022.81
MPACT (Budget Number 3171)*									
	Salaries					234,281.94			
	Travel and Subsistence					6,272.60			
	Contractual					1,039,422.50			
	Commodities					11,691.85			
	Lump Sum Appropriation			1,291,721.00	1,291,721.00	1,291,668.89			1,291,668.89
MACS (Budget Number 3183)*									
	Salaries					94,484.76			
	Travel and Subsistence					10,220.80			
	Contractual					57,076.03			
	Commodities					1,171.05			
	Lump Sum Appropriation			162,956.00	162,956.00	162,952.64			162,952.64
Federal Fiscal Aid (Budget Number 3997)									
	Subsidies, Loans, Grants				339,069,852.00	295,229,230.22			
	Total			339,069,852.00	339,069,852.00	295,229,230.22			295,229,230.22
Total Fiscal Affairs		54,670,197.00		465,925,886.25	520,596,083.25	443,840,680.39	54,612,609.89		389,228,070.50

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Education									
Department of Education (Budget Number 2201)									
	Salaries				31,791,632.00	28,217,053.74			
	Travel and Subsistence				1,808,651.00	1,150,453.60			
	Contractual				45,802,778.00	29,307,820.17			
	Commodities				4,915,310.00	1,921,521.59			
	Capital Outlay - Other				2,304,066.00	677,854.81			
	Capital Outlay - Equip.				1,652,275.00	1,219,365.00			
	Capital Outlay - Vehicle				190,000.00	101,847.99			
	Subsidies, Loans, Grants				899,079,518.00	853,099,616.23			
	Total	86,074,324.00	22,888,032.00	878,581,874.00	987,544,230.00	915,695,533.13	86,055,779.71	22,597,183.77	807,042,569.65
Chickasaw School Interest (Budget Number 2204)									
	Subsidies, Loans, Grants				14,515,760.00	14,515,759.73			
	Total	14,515,760.00			14,515,760.00	14,515,759.73	14,515,759.73		
Dept of Ed Voc and Tech (Budget Number 2206)									
	Salaries				2,773,464.00	2,597,263.08			
	Travel and Subsistence				260,445.00	254,259.08			
	Contractual				2,121,817.00	2,021,498.89			
	Commodities				112,254.00	65,013.86			
	Capital Outlay - Equip.				6,258.00	6,126.00			
	Capital Outlay - Vehicle				19,636.00	19,636.00			
	Subsidies, Loans, Grants				88,426,945.00	87,335,544.74			
	Total	73,300,000.00	4,300,000.00	16,120,819.00	93,720,819.00	92,299,341.65	73,298,035.75	4,246,266.70	14,755,039.20
Schools for Blind and Deaf (Budget Number 2217)									
	Salaries				8,987,653.00	8,828,699.38			
	Travel and Subsistence				44,445.00	37,201.32			
	Contractual				2,019,031.00	1,814,250.95			
	Commodities				426,201.00	415,989.13			
	Capital Outlay - Other				30,534.00	15,120.79			
	Capital Outlay - Equip.				349,948.00	338,707.33			
	Capital Outlay - Vehicle				195,456.00	195,295.40			
	Subsidies, Loans, Grants				1,000.00				
	Total	10,991,709.00		1,062,559.00	12,054,268.00	11,645,264.30	10,982,606.29		662,658.01

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS Adequate Education (Budget Number 2230)									
	Contractual				175,012.00	172,119.52			
	Commodities				8,500.00	1,342.45			
	Capital Outlay - Other				336,608.00	332,401.68			
	Subsidies, Loans, Grants				2,186,797,628.00	2,150,302,747.86			
	Total	1,716,132,154.00	176,953,097.00	294,232,497.00	2,187,317,748.00	2,150,808,611.51	1,716,121,860.94	174,741,858.68	259,944,891.89
Library Commission (Budget Number 2245)									
	Salaries				2,130,662.00	2,130,661.05			
	Travel and Subsistence				47,924.00	40,181.30			
	Contractual				792,583.00	758,811.51			
	Commodities				162,990.00	154,756.41			
	Capital Outlay - Equip.				60,579.00	58,250.98			
	Capital Outlay - Vehicle				23,000.00	20,347.99			
	Subsidies, Loans, Grants				11,378,027.00	11,318,999.61			
	Total	11,597,256.00	493,847.00	2,504,662.00	14,595,765.00	14,482,008.85	11,597,255.56	487,674.76	2,397,078.53
Educational Television (Budget Number 2247)									
	Salaries				6,574,237.00	5,850,687.24			
	Travel and Subsistence				131,652.00	81,252.59			
	Contractual				4,955,334.00	4,650,666.61			
	Commodities				423,605.00	288,259.00			
	Capital Outlay - Equip.				3,439,967.00	1,380,545.33			
	Capital Outlay - Vehicle				25,000.00	23,475.00			
	Total	5,663,653.00	1,644,067.00	8,242,075.00	15,549,795.00	12,274,885.77	5,663,653.00	1,613,757.95	4,997,474.82
Public School Ed Technology (Budget Number 3203)									
	Contractual				1,983,814.00				
	Commodities				66,186.00	933.24			
	Capital Outlay - Equip.				50,000.00				
	Total			2,100,000.00	2,100,000.00	933.24			933.24
Education Tobacco Funds (Budget Number 3215)									
	Subsidies, Loans, Grants				126,472.00	126,472.00			
	Total			126,472.00	126,472.00	126,472.00			126,472.00

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Sch Dist Ad Valorem Tax Reduct (Budget Number 3218)									
	Subsidies, Loans, Grants				8,026,438.00	8,026,438.00			
	Total			8,026,438.00	8,026,438.00	8,026,438.00			8,026,438.00
Total Public Education		1,918,274,856.00	206,279,043.00	1,210,997,396.00	3,335,551,295.00	3,219,875,248.18	1,918,234,950.98	203,686,741.86	1,097,953,555.34
Higher Education									
IHL System Administration (Budget Number 2251)									
	Subsidies, Loans, Grants				25,146,845.00	25,141,816.63			
	Total	24,744,449.00	402,396.00		25,146,845.00	25,141,816.63	24,744,449.00	397,367.63	
IHL General (Budget Number 2255)									
	Subsidies, Loans, Grants				370,731,837.00	368,055,789.00			
	Total	281,386,056.00	44,775,406.00	44,570,375.00	370,731,837.00	368,055,789.00	281,386,056.00	42,099,359.00	44,570,374.00
Student Financial Aid (Budget Number 225E)									
	Subsidies, Loans, Grants				31,100,215.00	27,839,044.74			
	Total	26,915,820.00		4,184,395.00	31,100,215.00	27,839,044.74	26,915,820.00		923,224.74
Comm for Volunteer Service (Budget Number 2277)									
	Subsidies, Loans, Grants				29,787,196.00	363,913.00			
	Total	363,913.00		29,423,283.00	29,787,196.00	363,913.00	363,913.00		
Univ of MS Medical Center (Budget Number 2281)									
	Subsidies, Loans, Grants				209,983,531.00	199,403,430.43			
	Total	180,567,223.00	3,530,439.00	25,885,869.00	209,983,531.00	199,403,430.43	180,567,223.00	3,486,322.00	15,349,885.43
Board for Comm and Jr Colleges (Budget Number 2290)									
	Subsidies, Loans, Grants				226,732,308.00	226,349,234.69			
	Total	173,332,527.00	32,987,231.00	20,412,550.00	226,732,308.00	226,349,234.69	173,332,527.00	32,604,157.69	20,412,550.00
Bd for Comm and Jr Coll Admin (Budget Number 2291)									
	Salaries				3,048,306.00	2,762,557.93			
	Travel and Subsistence				224,504.00	128,367.25			
	Contractual				7,250,130.00	4,771,217.22			
	Commodities				212,970.00	104,062.63			
	Capital Outlay - Equip.				683,143.00	449,804.42			
	Subsidies, Loans, Grants				73,508,276.00	54,451,363.10			
	Total	6,890,783.00		78,036,546.00	84,927,329.00	62,667,372.55	6,887,876.99		55,779,495.56

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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
State Court Education (Budget Number 3257)									
	Subsidies, Loans, Grants				1,582,832.00	1,327,638.98			
	Total			1,582,832.00	1,582,832.00	1,327,638.98			1,327,638.98
Ayers Endowment Interest (Budget Number 3258)									
	Subsidies, Loans, Grants				900,000.00	596,139.24			
	Total			900,000.00	900,000.00	596,139.24			596,139.24
Alcohol Safety Education (Budget Number 326C)									
	Subsidies, Loans, Grants				150,000.00	92,426.82			
	Total			150,000.00	150,000.00	92,426.82			92,426.82
Total Higher Education		694,200,771.00	81,695,472.00	205,145,850.00	981,042,093.00	911,836,806.08	694,197,864.99	78,587,206.32	139,051,734.77
Public Health									
Department of Health (Budget Number 2301)									
	Salaries				129,519,501.00	114,829,801.75			
	Travel and Subsistence				8,307,149.00	5,637,032.34			
	Contractual				74,264,350.00	49,807,750.68			
	Commodities				35,378,109.00	27,851,848.54			
	Capital Outlay - Equip.				10,551,935.00	4,012,913.28			
	Capital Outlay - Vehicle				100,000.00	93,899.00			
	Subsidies, Loans, Grants				136,683,338.00	117,506,095.17			
	Total	24,915,706.00		369,888,676.00	394,804,382.00	319,739,340.76	24,798,225.77		294,941,114.99
Emergency Water Loan (Budget Number 3302)									
	Salaries				1,000.00				
	Travel and Subsistence				100,000.00	16,718.85			
	Contractual				2,000,000.00	786,990.89			
	Commodities				20,000.00	2,336.86			
	Capital Outlay - Equip.				14,000.00				
	Subsidies, Loans, Grants				39,744,000.00	32,319,043.70			
	Total			41,879,000.00	41,879,000.00	33,125,090.30			33,125,090.30
Total Public Health		24,915,706.00		411,767,676.00	436,683,382.00	352,864,431.06	24,798,225.77		328,066,205.29

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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
Hospitals and Hospital Schools									
Mental Health Purch of Service (Budget Number 2370)									
	Contractual				1,000,000.00				
	Subsidies, Loans, Grants				71,192,452.00	63,342,428.52			
	Total	18,926,329.00		53,266,123.00	72,192,452.00	63,342,428.52	18,926,329.00		44,416,099.52
Department of Mental Health (Budget Number 2371)									
	Salaries				6,241,846.00	6,241,845.37			
	Travel and Subsistence				256,000.00	250,984.72			
	Contractual				1,600,000.00	1,496,145.13			
	Commodities				175,000.00	157,283.44			
	Capital Outlay - Equip.				15,490.00	15,489.84			
	Subsidies, Loans, Grants				12,338,882.00	10,744,799.44			
	Total	3,238,327.00		17,388,891.00	20,627,218.00	18,906,547.94	3,238,327.00		15,668,220.94
East MS State Hospital (Budget Number 2372)									
	Salaries				46,975,611.00	46,181,135.60			
	Travel and Subsistence				39,998.00	31,558.18			
	Contractual				6,162,126.00	6,069,584.00			
	Commodities				6,425,525.00	6,407,972.12			
	Capital Outlay - Other				104,285.00	104,284.38			
	Capital Outlay - Equip.				178,645.00	178,644.09			
	Subsidies, Loans, Grants				6,541,946.00	6,541,899.57			
	Total	37,993,775.00		28,434,361.00	66,428,136.00	65,515,077.94	37,993,775.00		27,521,302.94
Ellisville State School (Budget Number 2373)									
	Salaries				61,200,000.00	57,816,614.84			
	Travel and Subsistence				67,842.00	39,355.07			
	Contractual				7,813,922.00	6,674,283.64			
	Commodities				6,754,038.00	5,507,552.60			
	Capital Outlay - Other				200,000.00				
	Capital Outlay - Equip.				250,000.00	140,430.00			
	Capital Outlay - Vehicle				200,000.00				
	Capital Outlay - Wireless				1,000.00				
	Subsidies, Loans, Grants				28,269,373.00	13,028,101.55			
	Total	11,320,272.00		93,435,903.00	104,756,175.00	83,206,337.70	11,320,272.00		71,886,065.70

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS State Hospital (Budget Number 2374)									
	Salaries				100,910,910.00	87,257,002.69			
	Travel and Subsistence				66,000.00	28,320.43			
	Contractual				13,332,730.00	13,093,417.14			
	Commodities				11,914,300.00	7,912,933.92			
	Capital Outlay - Other				56,859.00	17,313.00			
	Capital Outlay - Equip.				582,761.00	343,849.30			
	Capital Outlay - Vehicle				174,000.00	81,688.81			
	Subsidies, Loans, Grants				9,204,456.00	6,915,951.49			
	Total	77,812,396.00		58,429,620.00	136,242,016.00	115,650,476.78	77,812,213.98		37,838,262.80
Boswell Regional Center (Budget Number 2382)									
	Salaries				23,075,840.00	20,553,972.20			
	Travel and Subsistence				45,000.00	13,166.70			
	Contractual				3,485,291.00	2,897,342.06			
	Commodities				2,989,601.00	1,512,378.77			
	Capital Outlay - Other				427,433.00	112,753.23			
	Capital Outlay - Equip.				565,931.00	341,550.55			
	Capital Outlay - Vehicle				335,000.00	169,023.00			
	Capital Outlay - Wireless				800.00				
	Subsidies, Loans, Grants				8,544,883.00	5,338,995.96			
	Total	6,972,222.00		32,497,557.00	39,469,779.00	30,939,182.47	6,972,221.37		23,966,961.10
North MS State Hospital (Budget Number 2384)									
	Salaries				7,600,000.00	5,865,754.88			
	Travel and Subsistence				30,588.00	16,834.12			
	Contractual				1,300,000.00	1,202,268.00			
	Commodities				1,100,000.00	891,194.04			
	Capital Outlay - Other				6,000.00				
	Capital Outlay - Equip.				105,000.00	66,985.03			
	Capital Outlay - Vehicle				50,000.00	37,204.00			
	Subsidies, Loans, Grants				1,228,842.00	43,500.90			
	Total	7,379,135.00		4,041,295.00	11,420,430.00	8,123,740.97	7,379,135.00		744,605.97
North MS Regional Center (Budget Number 2385)									
	Salaries				44,633,045.00	41,699,349.74			
	Travel and Subsistence				100,000.00	19,167.42			
	Contractual				5,200,000.00	4,230,542.94			
	Commodities				5,700,000.00	4,360,961.58			
	Capital Outlay - Equip.				510,000.00	88,034.84			
	Capital Outlay - Vehicle				526,000.00	84,752.00			
	Subsidies, Loans, Grants				15,180,369.00	11,214,199.31			
	Total	7,851,756.00		63,997,658.00	71,849,414.00	61,697,007.83	7,851,367.84		53,845,639.99

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Hudspeth Regional Center (Budget Number 2386)									
	Salaries				38,692,841.00	33,980,841.09			
	Travel and Subsistence				132,660.00	20,773.67			
	Contractual				5,011,800.00	3,522,765.68			
	Commodities				5,001,800.00	3,842,485.51			
	Capital Outlay - Other				200,000.00				
	Capital Outlay - Equip.				806,000.00	237,806.56			
	Capital Outlay - Vehicle				300,000.00	3,645.00			
	Capital Outlay - Wireless				250.00				
	Subsidies, Loans, Grants				12,201,617.00	9,374,173.59			
	Total	7,726,905.00		54,620,063.00	62,346,968.00	50,982,491.10	7,726,905.00		43,255,586.10
South MS Regional Center (Budget Number 2387)									
	Salaries				24,830,241.00	23,426,298.13			
	Travel and Subsistence				69,000.00	26,945.98			
	Contractual				3,215,435.00	3,071,253.02			
	Commodities				2,975,526.00	2,815,201.96			
	Capital Outlay - Other				100,000.00	3,612.32			
	Capital Outlay - Equip.				150,000.00	93,795.44			
	Capital Outlay - Vehicle				85,000.00	79,928.00			
	Subsidies, Loans, Grants				8,939,622.00	6,173,884.01			
	Total	5,014,831.00		35,349,993.00	40,364,824.00	35,690,918.86	5,014,831.00		30,676,087.86
Central MS Residential Center (Budget Number 2389)									
	Salaries				5,021,693.00	4,908,210.51			
	Travel and Subsistence				7,500.00	591.74			
	Contractual				1,026,684.00	768,476.85			
	Commodities				817,533.00	489,366.68			
	Capital Outlay - Other				26,700.00	1,700.00			
	Capital Outlay - Equip.				89,796.00	89,771.50			
	Capital Outlay - Vehicle				33,300.00	20,076.00			
	Subsidies, Loans, Grants				32,000.00	25,665.02			
	Total	5,747,629.00		1,307,577.00	7,055,206.00	6,303,858.30	5,747,629.00		556,229.30
South MS State Hospital (Budget Number 2391)									
	Salaries				6,589,101.00	5,385,076.95			
	Travel and Subsistence				10,000.00	6,466.89			
	Contractual				1,776,777.00	1,601,810.33			
	Commodities				1,000,000.00	904,180.42			
	Capital Outlay - Other				10,000.00				
	Capital Outlay - Equip.				60,000.00	19,481.94			
	Subsidies, Loans, Grants				40,000.00	34,779.02			
	Total	6,145,155.00		3,340,723.00	9,485,878.00	7,951,795.55	6,145,155.00		1,806,640.55

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS Adolescent Center (Budget Number 2392)									
	Salaries				3,086,471.00	2,991,938.99			
	Travel and Subsistence				4,500.00	3,552.42			
	Contractual				523,231.00	439,062.64			
	Commodities				280,759.00	271,195.01			
	Capital Outlay - Other				60,000.00	27,366.00			
	Capital Outlay - Equip.				13,500.00	2,341.86			
	Subsidies, Loans, Grants				23,063.00	12,700.00			
	Total	3,738,926.00		252,598.00	3,991,524.00	3,748,156.92	3,730,160.97		17,995.95
Juvenile Treatment Facility (Budget Number 2393)									
	Salaries				5,116,090.15	5,116,090.15			
	Travel and Subsistence				3,799.40	3,799.40			
	Contractual				832,705.10	832,705.10			
	Commodities				556,291.93	556,291.93			
	Capital Outlay - Equip.				123,009.68	123,009.68			
	Subsidies, Loans, Grants				1,174,230.74	1,174,230.74			
	Total	2,910,515.00		4,895,612.00	7,806,127.00	7,806,127.00	2,910,515.00		4,895,612.00
MSH Crisis Centers (Budget Number 2398)									
	Salaries				173,769.00	113,988.75			
	Travel and Subsistence				8,000.00	300.00			
	Contractual				280,000.00	9,596.92			
	Commodities				93,823.00	12.99			
	Subsidies, Loans, Grants				200,000.00	182,445.91			
	Total	114,289.00		641,303.00	755,592.00	306,344.57	114,288.75		192,055.82
DMH Alcohol and Drug Abuse (Budget Number 3379)									
	Salaries				455,856.00	455,855.75			
	Travel and Subsistence				18,000.00	17,671.69			
	Contractual				52,000.00	47,730.13			
	Commodities				15,000.00	11,084.73			
	Subsidies, Loans, Grants				5,911,250.00	5,905,898.63			
	Total			6,452,106.00	6,452,106.00	6,438,240.93			6,438,240.93
Total Hospitals and Hospital Schools		202,892,462.00		458,351,383.00	661,243,845.00	566,608,733.38	202,883,125.91		363,725,607.47

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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									
College of Veterinary Medicine (Budget Number 226B)									
	Subsidies, Loans, Grants				16,203,711.00	16,196,800.00			
	Total	13,969,266.00	552,920.00	1,681,525.00	16,203,711.00	16,196,800.00	13,969,266.00	546,009.00	1,681,525.00
Dept of Agriculture and Comm (Budget Number 2401)									
	Salaries				11,444,180.00	9,748,148.25			
	Travel and Subsistence				168,000.00	56,914.02			
	Contractual				1,841,241.00	1,667,426.24			
	Commodities				932,043.00	700,285.68			
	Capital Outlay - Equip.				1,005,284.00	857,760.88			
	Capital Outlay - Wireless				70.00	69.99			
	Subsidies, Loans, Grants				8,164,038.00	7,632,833.64			
	Total	9,115,285.00		14,439,571.00	23,554,856.00	20,663,438.70	9,115,285.00		11,548,153.70
Beaver Control Assistance Prog (Budget Number 2404)									
	Subsidies, Loans, Grants				700,000.00	450,000.00			
	Total			700,000.00	700,000.00	450,000.00			450,000.00
MS Development Authority (Budget Number 2411)									
	Salaries				22,606,544.00	20,013,255.59			
	Travel and Subsistence				1,556,772.00	983,718.16			
	Contractual				66,594,006.00	52,166,166.94			
	Commodities				2,428,817.00	1,046,545.79			
	Capital Outlay - Equip.				520,132.00	438,685.91			
	Capital Outlay - Vehicle				80,000.00	73,477.00			
	Capital Outlay - Wireless				7,700.00	4,453.71			
	Subsidies, Loans, Grants				1,310,937,645.00	559,697,398.58			
	Total	21,646,565.00		1,383,085,051.00	1,404,731,616.00	634,423,701.68	21,632,309.95		612,791,391.73
Coop Extension Service at MSU (Budget Number 2421)									
	Subsidies, Loans, Grants				27,269,914.00	27,257,728.00			
	Total	26,294,669.00	975,245.00		27,269,914.00	27,257,728.00	26,294,669.00	963,059.00	
Ag and Forestry Experiment Sta (Budget Number 2422)									
	Subsidies, Loans, Grants				21,365,833.00	21,351,266.00			
	Total	20,200,255.00	1,165,578.00		21,365,833.00	21,351,266.00	20,200,255.00	1,151,011.00	

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ASU Experiment Station (Budget Number 2423)									
	Subsidies, Loans, Grants				5,213,674.00	5,213,432.00			
	Total	5,194,352.00	19,322.00		5,213,674.00	5,213,432.00	5,194,352.00	19,080.00	
Board of Animal Health (Budget Number 2428)									
	Salaries				1,320,018.00	1,313,213.54			
	Travel and Subsistence				37,000.00	36,505.40			
	Contractual				178,505.00	173,169.25			
	Commodities				155,000.00	149,040.61			
	Capital Outlay - Equip.				43,000.00	41,778.28			
	Subsidies, Loans, Grants				237,000.00	185,305.67			
	Total	1,208,102.00		762,421.00	1,970,523.00	1,899,012.75	1,205,819.34		693,193.41
Round Up Show (Budget Number 2431)									
	Contractual				61,911.00	61,905.18			
	Total	61,911.00			61,911.00	61,905.18	61,905.18		
Livestock Premiums (Budget Number 2432)									
	Contractual				24,542.00	24,540.78			
	Total	24,542.00			24,542.00	24,540.78	24,540.78		
District Livestock Shows (Budget Number 2433)									
	Contractual				62,458.00	62,457.93			
	Total	62,458.00			62,458.00	62,457.93	62,457.93		
County Livestock Shows (Budget Number 2434)									
	Contractual				18,384.00	8,178.13			
	Total	18,384.00			18,384.00	8,178.13	8,178.13		
NCHA Eastern Natl Championship (Budget Number 2435)									
	Subsidies, Loans, Grants				40,000.00	40,000.00			
	Total	40,000.00			40,000.00	40,000.00	40,000.00		

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Dairy Shows (Budget Number 2437)									
	Contractual				11,958.00	11,956.00			
	Total	11,958.00			11,958.00	11,956.00	11,956.00		
High School Rodeo (Budget Number 2438)									
	Subsidies, Loans, Grants				17,509.00	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	5,389,691.00			
	Total	5,139,849.00	253,005.00		5,392,854.00	5,389,691.00	5,139,849.00	249,842.00	
Egg Marketing Board (Budget Number 3406)									
	Salaries				120.00				
	Travel and Subsistence				2,500.00	180.37			
	Contractual				56,380.00	51,592.33			
	Commodities				3,025.00	2,866.46			
	Subsidies, Loans, Grants				12,780.00	12,780.00			
	Total			74,805.00	74,805.00	67,419.16			67,419.16
Fair Commission and Coliseum (Budget Number 3430)									
	Salaries				1,256,927.00	1,033,427.30			
	Travel and Subsistence				11,600.00	10,177.24			
	Contractual				3,128,550.78	3,119,955.81			
	Commodities				290,600.00	281,925.39			
	Capital Outlay - Equip.				34,000.00	29,166.28			
	Capital Outlay - Vehicle				18,000.00	7,200.00			
	Capital Outlay - Wireless				600.00				
	Subsidies, Loans, Grants				102,201.00	101,883.84			
	Total			4,842,478.78	4,842,478.78	4,583,735.86			4,583,735.86
Dixie National Livestock Show (Budget Number 3435)									
	Contractual				850,000.00	796,467.94			
	Commodities				84,150.00	83,296.27			
	Subsidies, Loans, Grants				20,000.00	20,000.00			
	Total			954,150.00	954,150.00	899,764.21			899,764.21
Total Agriculture, Commerce and Economic Development		103,005,105.00	2,966,070.00	1,406,540,001.78	1,512,511,176.78	738,622,536.38	102,978,352.31	2,929,001.00	632,715,183.07

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Conservation and Recreation									
Department of Marine Resources (Budget Number 2450)									
	Salaries				10,075,418.00	7,683,593.54			
	Travel and Subsistence				181,800.00	136,625.75			
	Contractual				13,623,670.00	4,440,008.98			
	Commodities				6,959,977.00	2,405,462.79			
	Capital Outlay - Other				5,125,950.00	4,722,033.04			
	Capital Outlay - Equip.				2,273,426.00	425,003.76			
	Capital Outlay - Vehicle				125,000.00	78,662.00			
	Capital Outlay - Wireless				1,750.00	1,319.90			
	Subsidies, Loans, Grants				9,559,369.00	8,303,484.25			
	Total	1,362,132.00		46,564,228.00	47,926,360.00	28,196,194.01	1,362,132.00		26,834,062.01
Forestry Commission (Budget Number 2451)									
	Salaries				19,827,840.00	18,932,817.25			
	Travel and Subsistence				80,000.00	77,965.94			
	Contractual				3,116,920.00	2,737,087.93			
	Commodities				2,916,919.00	2,471,889.59			
	Capital Outlay - Other				21,000.00	7,669.30			
	Capital Outlay - Equip.				1,190,711.00	946,796.49			
	Capital Outlay - Vehicle				340,000.00	91,242.99			
	Capital Outlay - Wireless				2,000.00	1,465.92			
	Subsidies, Loans, Grants				2,829,000.00	2,513,790.12			
	Total	17,237,887.00		13,086,503.00	30,324,390.00	27,780,725.53	17,237,887.00		10,542,838.53
Wildlife and Fisheries Oper (Budget Number 2460)									
	Salaries				26,115,547.00	20,969,190.67			
	Travel and Subsistence				125,720.00	94,994.05			
	Contractual				7,085,401.00	6,294,599.47			
	Commodities				4,404,397.00	3,643,428.53			
	Capital Outlay - Other				1,915,244.00	351,957.27			
	Capital Outlay - Equip.				786,696.00	698,384.50			
	Capital Outlay - Vehicle				761,300.00	589,821.55			
	Subsidies, Loans, Grants				1,066,972.00	911,635.97			
	Total			42,261,277.00	42,261,277.00	33,554,012.01			33,554,012.01
State Parks Operations (Budget Number 2461)									
	Salaries				8,687,215.00	5,979,750.95			
	Travel and Subsistence				42,300.00	20,058.10			
	Contractual				6,212,612.00	5,235,094.98			
	Commodities				2,117,449.00	996,944.23			
	Capital Outlay - Other				1,488,313.00	747,826.58			
	Capital Outlay - Equip.				196,743.00	82,216.10			
	Capital Outlay - Vehicle				215,000.00	116,678.00			
	Subsidies, Loans, Grants				3,338,016.00	2,022,516.09			
	Total	4,159,098.00		18,138,550.00	22,297,648.00	15,201,085.03	4,134,802.06		11,066,282.97

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Natural Science Museum (Budget Number 2464)									
	Salaries				2,378,522.00	1,892,607.59			
	Travel and Subsistence				38,962.00	12,802.97			
	Contractual				1,510,207.00	1,157,107.77			
	Commodities				321,751.00	211,342.06			
	Capital Outlay - Other				30,000.00	11,335.00			
	Capital Outlay - Equip.				54,495.00	40,197.51			
	Capital Outlay - Vehicle				70,000.00	18,529.99			
	Subsidies, Loans, Grants				1,436,315.00	1,263,719.74			
	Total	2,459,170.00	125,335.00	3,255,747.00	5,840,252.00	4,607,642.63	2,418,470.17	111,515.40	2,077,657.06
Dept of Environmental Quality (Budget Number 2471)									
	Salaries				36,331,617.00	30,183,015.23			
	Travel and Subsistence				1,337,757.00	1,063,766.71			
	Contractual				66,179,922.00	49,667,036.81			
	Commodities				1,263,283.00	1,143,398.53			
	Capital Outlay - Equip.				11,147,892.00	7,066,654.74			
	Capital Outlay - Vehicle				373,225.00	160,926.24			
	Capital Outlay - Wireless				6,000.00	1,356.92			
	Subsidies, Loans, Grants				434,920,436.00	223,122,451.02			
	Total	11,150,838.00		540,409,294.00	551,560,132.00	312,408,606.20	11,150,836.44		301,257,769.76
Grand Gulf Military Monument (Budget Number 2472)									
	Salaries				250,171.00	229,790.31			
	Travel and Subsistence				1,000.00				
	Contractual				53,735.00	47,227.46			
	Commodities				45,332.00	16,402.52			
	Capital Outlay - Other				4,000.00				
	Capital Outlay - Equip.				3,000.00				
	Subsidies, Loans, Grants				8,029.00	2,901.81			
	Total	256,435.00		108,832.00	365,267.00	296,322.10	227,006.11		69,315.99
Dept of Archives and History (Budget Number 2475)									
	Salaries				6,434,447.00	6,237,740.90			
	Travel and Subsistence				59,843.00	24,407.44			
	Contractual				4,702,120.00	3,805,150.21			
	Commodities				521,652.00	239,347.49			
	Capital Outlay - Other				751,332.00	155,872.29			
	Capital Outlay - Equip.				215,462.00	203,839.45			
	Capital Outlay - Vehicle				60,000.00	46,530.00			
	Subsidies, Loans, Grants				11,478,970.00	3,928,931.57			
	Total	8,554,269.00		15,669,557.00	24,223,826.00	14,641,819.35	8,554,269.00		6,087,550.35

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Tennessee-Tombigbee Waterway (Budget Number 2483)									
	Salaries				38,487.00	68,000.00			
	Travel and Subsistence				18,671.00	30,000.00			
	Contractual				60,254.00	24,796.00			
	Commodities				11,384.00	6,000.00			
	Total	128,796.00			128,796.00	128,796.00	128,796.00		
Soil and Water Conserv Comm (Budget Number 2486)									
	Salaries				860,908.00	771,894.36			
	Travel and Subsistence				46,000.00	41,530.35			
	Contractual				4,031,756.00	714,050.29			
	Commodities				87,500.00	80,763.71			
	Capital Outlay - Equip.				13,400.00	13,380.04			
	Capital Outlay - Vehicle				53,800.00	47,577.00			
	Capital Outlay - Wireless				800.00	119.98			
	Subsidies, Loans, Grants				3,934,591.00	907,043.99			
	Total	772,371.00		8,256,384.00	9,028,755.00	2,576,359.72	772,370.81		1,803,988.91
MS River Parkway Commission (Budget Number 2487)									
	Travel and Subsistence				5,450.00	3,840.09			
	Contractual				19,314.00	19,277.23			
	Total	24,764.00			24,764.00	23,117.32	23,117.32		
Tidelands Trust (Budget Number 3452)*									
	Salaries					591,688.33			
	Travel and Subsistence					46,792.18			
	Contractual					589,756.88			
	Commodities					235,087.99			
	Capital Outlay - Other					18,530.22			
	Capital Outlay - Equip.					22,394.35			
	Capital Outlay - Wireless					449.96			
	Subsidies, Loans, Grants					5,474,245.62			
	Lump Sum Appropriation			7,429,565.00	7,429,565.00	6,978,945.53			6,978,945.53
Institute for Forest Inventory (Budget Number 3454)									
	Salaries				118,400.00	112,431.73			
	Travel and Subsistence				2,250.00	2,130.08			
	Contractual				2,500.00	1,770.89			
	Commodities				7,000.00	6,397.20			
	Total			130,150.00	130,150.00	122,729.90			122,729.90

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Wildlife Motor Vehicle (Budget Number 3462)									
	Capital Outlay - Vehicle				1,500,000.00	768,087.99			
	Total			1,500,000.00	1,500,000.00	768,087.99			768,087.99
Pearl River Timber (Budget Number 3465)									
	Contractual Commodities				25,000.00				
	Total			50,000.00	50,000.00				
Wildlife Special Timber (Budget Number 3469)									
	Contractual Commodities				175,000.00	102,828.96			
	Capital Outlay - Other				35,000.00	9,022.51			
	Capital Outlay - Equip.				690,000.00				
	Total			920,000.00	920,000.00	119,386.87			119,386.87
Gulf and Wildlife Protection (Budget Number 346A)									
	Travel and Subsistence				5,000.00				
	Contractual Commodities				25,000.00				
	Total			50,000.00	50,000.00				
Parks Timber Mgmt Endowment (Budget Number 346D)									
	Contractual Commodities				520,000.00	302,102.46			
	Capital Outlay - Other				170,000.00	136,211.71			
	Capital Outlay - Equip.				77,880.00	75,919.00			
	Total			797,880.00	797,880.00	540,929.62			540,929.62
Waterfowl Stamp (Budget Number 3470)									
	Travel and Subsistence				5,000.00	1,179.70			
	Contractual Commodities				100,000.00	24,313.00			
	Capital Outlay - Other				175,000.00				
	Capital Outlay - Equip.				20,000.00	12,410.00			
	Subsidies, Loans, Grants				10,000.00				
	Total			735,000.00	735,000.00	287,902.70			287,902.70

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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
Oil and Gas Board (Budget Number 3491)									
	Salaries				1,799,443.00	1,617,477.87			
	Travel and Subsistence				41,700.00	36,101.23			
	Contractual				509,728.00	408,172.81			
	Commodities				151,203.00	77,705.04			
	Capital Outlay - Equip.				26,250.00	25,701.29			
	Capital Outlay - Vehicle				90,000.00	81,556.00			
	Capital Outlay - Wireless				2,000.00				
	Subsidies, Loans, Grants				48,060.00	22,029.06			
	Total			2,668,384.00	2,668,384.00	2,268,743.30			2,268,743.30
Gulf Oil Spill 2010-Local Govt (Budget Number 349B)									
	Salaries				1,000,000.00	199,587.59			
	Travel and Subsistence				120,000.00	17,778.67			
	Contractual				10,785,000.00	456,587.18			
	Commodities				4,994,000.00	263,782.19			
	Capital Outlay - Equip.				800,000.00	167,919.40			
	Capital Outlay - Wireless				7,000.00				
	Subsidies, Loans, Grants				56,213,593.00	47,322,222.16			
	Total			73,919,593.00	73,919,593.00	48,427,877.19			48,427,877.19
Total Conservation and Recreation		46,105,760.00	125,335.00	775,950,944.00	822,182,039.00	498,929,283.00	46,009,686.91	111,515.40	452,808,080.69
Insurance and Banking									
Windstorm Reinsurance (Budget Number 3500)									
	Subsidies, Loans, Grants				18,000,000.00	16,876,510.43			
	Total			18,000,000.00	18,000,000.00	16,876,510.43			16,876,510.43
Insurance Department (Budget Number 3501)									
	Salaries				7,556,067.00	6,739,661.64			
	Travel and Subsistence				200,000.00	157,926.25			
	Contractual				4,453,769.00	2,835,553.72			
	Commodities				670,796.62	636,795.80			
	Capital Outlay - Equip.				139,000.00	118,684.28			
	Capital Outlay - Vehicle				24,500.00	24,335.92			
	Capital Outlay - Wireless				2,500.00	969.85			
	Subsidies, Loans, Grants				290,500.00	42,765.80			
	Total			13,337,132.62	13,337,132.62	10,556,693.26			10,556,693.26

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
State Fire Academy (Budget Number 3502)									
	Salaries				3,708,576.00	3,619,570.84			
	Travel and Subsistence				76,475.00	33,195.82			
	Contractual				884,130.00	542,460.14			
	Commodities				900,854.00	634,697.52			
	Capital Outlay - Other				52,000.00	50,905.59			
	Capital Outlay - Equip.				150,000.00	149,939.73			
	Subsidies, Loans, Grants				447,410.00	447,028.50			
	Total			6,219,445.00	6,219,445.00	5,477,798.14			5,477,798.14
Rural Fire Truck (Budget Number 3507)									
	Subsidies, Loans, Grants				6,442,760.00	2,555,812.52			
	Total			6,442,760.00	6,442,760.00	2,555,812.52			2,555,812.52
Dept of Banking and Consum Fin (Budget Number 3511)									
	Salaries				4,669,382.00	4,383,743.64			
	Travel and Subsistence				1,025,700.00	880,395.90			
	Contractual				1,005,490.00	842,762.29			
	Commodities				44,000.00	41,316.82			
	Capital Outlay - Equip.				66,300.00	64,998.50			
	Total			6,810,872.00	6,810,872.00	6,213,217.15			6,213,217.15
Workers Compensation Comm (Budget Number 3521)									
	Salaries				4,304,515.00	3,824,084.97			
	Travel and Subsistence				165,000.00	75,435.75			
	Contractual				983,350.00	869,697.84			
	Commodities				78,600.00	70,966.14			
	Capital Outlay - Equip.				49,500.00	18,106.99			
	Subsidies, Loans, Grants				355,000.00	300,000.00			
	Total			5,935,965.00	5,935,965.00	5,158,291.69			5,158,291.69
Public Empl Retirement System (Budget Number 3531)									
	Salaries				8,281,956.00	7,806,918.24			
	Travel and Subsistence				75,000.00	66,472.49			
	Contractual				10,489,700.00	7,899,104.81			
	Commodities				320,700.00	244,367.22			
	Capital Outlay - Equip.				1,288,400.00	622,503.96			
	Capital Outlay - Vehicle				34,658.00	34,582.00			
	Capital Outlay - Wireless				600.00	199.00			
	Total			20,491,014.00	20,491,014.00	16,674,147.72			16,674,147.72
Total Insurance and Banking				77,237,188.62	77,237,188.62	63,512,470.91			63,512,470.91

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Corrections									
Dpt of Corrections Institution (Budget Number 2551)									
	Salaries				108,915,508.00	108,675,635.09			
	Travel and Subsistence				380,934.00	299,154.83			
	Contractual				24,928,651.38	23,524,184.50			
	Commodities				17,200,555.00	17,145,575.45			
	Capital Outlay - Other				6,000.00	5,850.00			
	Capital Outlay - Equip.				720,576.00	714,689.18			
	Capital Outlay - Vehicle				279,000.00	278,932.50			
	Subsidies, Loans, Grants				1,579,440.00	1,311,210.12			
	Total	147,399,958.00		6,610,706.38	154,010,664.38	151,955,231.67	147,377,036.26		4,578,195.41
Farming Operations (Budget Number 2552)									
	Salaries				536,741.00	440,039.58			
	Travel and Subsistence				4,500.00	2,256.83			
	Contractual				222,020.00	146,214.25			
	Commodities				1,860,009.00	1,428,906.38			
	Capital Outlay - Other				233,000.00	153,090.00			
	Capital Outlay - Equip.				239,710.00	222,846.00			
	Capital Outlay - Vehicle				80,000.00	27,056.00			
	Subsidies, Loans, Grants				45,165.00				
	Total			3,221,145.00	3,221,145.00	2,420,409.04			2,420,409.04
Parole Board (Budget Number 2553)									
	Salaries				647,544.00	647,515.60			
	Travel and Subsistence				23,000.00	22,467.08			
	Contractual				68,205.00	62,531.34			
	Commodities				6,000.00	5,967.19			
	Total	744,749.00			744,749.00	738,481.21	738,481.21		
Medical Services (Budget Number 2554)									
	Salaries				235,342.00	235,327.68			
	Contractual				49,311,541.00	49,254,929.24			
	Total	49,311,541.00		235,342.00	49,546,883.00	49,490,256.92	49,310,073.34		180,183.58
Private Prisons (Budget Number 2555)									
	Contractual				73,101,207.73	73,099,946.79			
	Total	73,101,201.00		6.73	73,101,207.73	73,099,946.79	73,099,940.06		6.73

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Regional Facilities (Budget Number 2556)									
	Contractual				31,020,641.00	31,020,171.60			
	Total	31,020,641.00			31,020,641.00	31,020,171.60	31,020,171.60		
Housing Costs (Budget Number 2557)									
	Contractual				11,361,714.00	11,361,568.12			
	Total	11,361,714.00			11,361,714.00	11,361,568.12	11,361,568.12		
Training Revolving (Budget Number 3554)									
	Travel and Subsistence				70,000.00	37,921.40			
	Contractual				68,206.00	62,931.82			
	Commodities				40,000.00	35,285.69			
	Total			178,206.00	178,206.00	136,138.91			136,138.91
Community Service Revolving (Budget Number 3556)									
	Salaries				11,242,942.00	11,218,430.77			
	Travel and Subsistence				42,000.00	24,966.33			
	Commodities				480,000.00	479,907.00			
	Capital Outlay - Equip.				100,000.00	95,569.44			
	Capital Outlay - Vehicle				968,000.00	953,098.50			
	Total			12,832,942.00	12,832,942.00	12,771,972.04			12,771,972.04
Total Corrections		312,939,804.00		23,078,348.11	336,018,152.11	332,994,176.30	312,907,270.59		20,086,905.71
Interdepartmental Service Agencies									
Information Technology Service (Budget Number 3601)									
	Salaries				10,726,614.48	9,596,189.35			
	Travel and Subsistence				116,000.00	55,165.49			
	Contractual				34,702,492.00	24,328,875.38			
	Commodities				500,000.00	413,500.81			
	Capital Outlay - Other				50,000.00	39,800.00			
	Capital Outlay - Equip.				2,015,938.00	1,689,233.32			
	Capital Outlay - Vehicle				20,000.00				
	Capital Outlay - Wireless				5,000.00	739.90			
	Subsidies, Loans, Grants				308,000.00	300,020.00			
	Total			48,444,044.48	48,444,044.48	36,423,524.25			36,423,524.25

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education		Total	Total	General Fund	Education	
			Enhancement Funds	Special Funds				Enhancement Funds	Special Funds
Personnel Board (Budget Number 3614)									
	Salaries				3,743,308.00	3,513,490.71			
	Travel and Subsistence				34,800.00	25,420.36			
	Contractual				1,314,019.00	1,286,612.23			
	Commodities				235,000.00	233,515.28			
	Capital Outlay - Equip.				63,000.00	61,066.60			
	Subsidies, Loans, Grants				150,000.00	147,779.00			
	Total			5,540,127.00	5,540,127.00	5,267,884.18			5,267,884.18
Total Interdepartmental Service Agencies				53,984,171.48	53,984,171.48	41,691,408.43			41,691,408.43
Social Welfare									
Rehab for the Blind (Budget Number 2235)									
	Salaries				4,158,020.00	3,538,818.73			
	Travel and Subsistence				180,000.00	115,168.36			
	Contractual				850,000.00	658,433.56			
	Commodities				95,000.00	73,913.49			
	Capital Outlay - Other				12,000.00				
	Capital Outlay - Equip.				175,000.00	174,366.28			
	Subsidies, Loans, Grants				9,558,128.00	4,154,123.49			
	Total	1,450,264.00		13,577,884.00	15,028,148.00	8,714,823.91	1,450,264.00		7,264,559.91
Special Disability Program (Budget Number 2240)									
	Salaries				6,010,146.00	5,872,795.27			
	Travel and Subsistence				450,000.00	241,469.49			
	Contractual				1,840,000.00	1,431,662.23			
	Commodities				200,000.00	122,067.97			
	Capital Outlay - Equip.				190,000.00	92,209.20			
	Subsidies, Loans, Grants				53,175,819.00	35,382,306.70			
	Total	3,746,406.00		58,119,559.00	61,865,965.00	43,142,510.86	3,746,406.00		39,396,104.86
Division of Medicaid (Budget Number 2328)									
	Salaries				46,498,751.00	43,379,554.27			
	Travel and Subsistence				700,900.00	471,376.73			
	Contractual				100,902,146.00	64,909,487.99			
	Commodities				1,576,380.00	898,085.80			
	Capital Outlay - Equip.				4,292,218.00	1,048,621.01			
	Capital Outlay - Vehicle				67,382.00	49,973.00			
	Subsidies, Loans, Grants				4,927,441,526.00	4,671,351,438.28			
	Total	261,462,466.00		4,820,016,837.00	5,081,479,303.00	4,782,108,537.08	260,805,464.37		4,521,303,072.71

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Vocational Rehab Services (Budget Number 2330)									
	Salaries				25,109,119.00	20,402,966.61			
	Travel and Subsistence				975,000.00	887,047.19			
	Contractual				4,350,000.00	3,745,458.43			
	Commodities				475,000.00	367,020.55			
	Capital Outlay - Other				15,000.00				
	Capital Outlay - Equip.				364,000.00	284,293.11			
	Capital Outlay - Vehicle				35,000.00	21,196.61			
	Subsidies, Loans, Grants				28,572,206.00	24,797,188.07			
	Total	7,817,027.00		52,078,298.00	59,895,325.00	50,505,170.57	7,817,027.00		42,688,143.57
Public Assistance (Budget Number 2651)									
	Salaries				46,924,559.00	41,816,818.49			
	Travel and Subsistence				818,980.00	670,597.18			
	Contractual				20,403,687.00	11,282,482.77			
	Commodities				989,908.00	378,713.11			
	Capital Outlay - Equip.				1,077,065.00	113,904.55			
	Subsidies, Loans, Grants				1,062,005,883.00	965,837,932.76			
	Total	34,932,635.00		1,097,287,447.00	1,132,220,082.00	1,020,100,448.86	34,932,635.00		985,167,813.86
Child Support (Budget Number 2652)									
	Salaries				20,477,394.00	18,683,926.95			
	Travel and Subsistence				375,000.00	157,739.45			
	Contractual				14,784,431.00	13,754,572.06			
	Commodities				369,450.00	229,463.96			
	Capital Outlay - Equip.				413,700.00	263,984.51			
	Subsidies, Loans, Grants				7,471,199.00	2,227,718.30			
	Total	6,269,000.00		37,622,174.00	43,891,174.00	35,317,405.23	6,269,000.00		29,048,405.23
Social Services (Budget Number 2653)									
	Salaries				61,866,447.00	43,570,033.56			
	Travel and Subsistence				6,041,557.00	4,436,189.62			
	Contractual				18,119,735.00	13,309,831.27			
	Commodities				878,503.00	436,799.30			
	Capital Outlay - Equip.				1,503,722.00	180,195.52			
	Capital Outlay - Wireless				5,000.00				
	Subsidies, Loans, Grants				90,952,208.00	47,696,382.21			
	Total	46,957,982.00		132,409,190.00	179,367,172.00	109,629,431.48	46,957,982.00		62,671,449.48

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Department of Human Services (Budget Number 2655)									
	Salaries				9,932,076.00	9,621,383.89			
	Travel and Subsistence				378,795.00	242,192.87			
	Contractual				2,559,870.00	2,365,402.63			
	Commodities				271,145.00	113,651.93			
	Capital Outlay - Equip.				119,203.00	58,010.36			
	Capital Outlay - Vehicle				30,000.00				
	Subsidies, Loans, Grants				165,567.00	33,678.73			
	Total	5,400,470.00		8,056,186.00	13,456,656.00	12,434,320.41	5,400,470.00		7,033,850.41
Office for Children and Youth (Budget Number 2658)									
	Salaries				1,129,057.00	856,207.67			
	Travel and Subsistence				34,175.00	8,923.10			
	Contractual				2,906,019.00	371,215.06			
	Commodities				174,211.00	19,325.13			
	Capital Outlay - Equip.				44,171.00	30,253.20			
	Subsidies, Loans, Grants				95,565,007.00	95,253,128.30			
	Total	7,770,255.00		92,082,385.00	99,852,640.00	96,539,052.46	7,770,255.00		88,768,797.46
Aging and Adult Services (Budget Number 2659)									
	Salaries				2,165,710.00	1,472,237.28			
	Travel and Subsistence				169,424.00	124,721.85			
	Contractual				727,320.00	607,639.12			
	Commodities				76,743.00	59,248.22			
	Capital Outlay - Equip.				15,858.00	9,065.74			
	Capital Outlay - Wireless				5,000.00				
	Subsidies, Loans, Grants				23,294,051.00	21,104,146.63			
	Total	1,387,000.00		25,067,106.00	26,454,106.00	23,377,058.84	1,387,000.00		21,990,058.84
Youth Services (Budget Number 2662)									
	Salaries				15,530,330.00	14,966,086.22			
	Travel and Subsistence				235,000.00	196,667.57			
	Contractual				3,234,005.00	3,118,548.91			
	Commodities				640,000.00	604,565.80			
	Capital Outlay - Other				30,000.00	24,474.72			
	Capital Outlay - Equip.				162,500.00	129,493.43			
	Subsidies, Loans, Grants				9,385,805.00	7,438,876.20			
	Total	16,852,640.00		12,365,000.00	29,217,640.00	26,478,712.85	16,852,640.00		9,626,072.85

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Rehab Assistive Technology Ctr (Budget Number 3238)									
	Subsidies, Loans, Grants				4,000,000.00				
	Total			4,000,000.00	4,000,000.00				
Spinal Cord and Head Injury (Budget Number 3332)									
	Salaries				1,767,308.00	1,679,203.48			
	Travel and Subsistence				200,000.00	38,293.15			
	Contractual				200,000.00	56,782.22			
	Commodities				60,000.00	41,702.67			
	Capital Outlay - Equip.				50,000.00	42,525.00			
	Subsidies, Loans, Grants				29,372,318.00	13,702,023.89			
	Total	2,000,000.00		29,649,626.00	31,649,626.00	15,560,530.41	2,000,000.00		13,560,530.41
Department of Rehab Services (Budget Number 3335)									
	Salaries				1,940,550.00	1,700,006.50			
	Travel and Subsistence				115,000.00	103,398.17			
	Contractual				400,000.00	274,051.97			
	Commodities				100,000.00	73,658.58			
	Capital Outlay - Equip.				45,000.00	27,192.69			
	Capital Outlay - Vehicle				30,000.00				
	Capital Outlay - Wireless				1,600.00	1,408.91			
	Subsidies, Loans, Grants				195,000.00	100,139.61			
	Total			2,827,150.00	2,827,150.00	2,279,856.43			2,279,856.43
Disability Determination Serv (Budget Number 3340)									
	Salaries				18,533,448.00	13,788,348.50			
	Travel and Subsistence				225,000.00	93,180.23			
	Contractual				8,790,000.00	5,929,332.70			
	Commodities				523,000.00	325,188.41			
	Capital Outlay - Other				270,000.00	79,689.00			
	Capital Outlay - Equip.				654,400.00	502,793.36			
	Capital Outlay - Wireless				500.00	209.97			
	Subsidies, Loans, Grants				14,376,300.00	11,950,894.32			
	Total			43,372,648.00	43,372,648.00	32,669,636.49			32,669,636.49
Community Services (Budget Number 3649)									
	Salaries				3,186,781.00	1,431,538.56			
	Travel and Subsistence				542,931.00	300,188.99			
	Contractual				8,142,746.00	845,516.30			
	Commodities				878,639.00	193,254.39			
	Capital Outlay - Equip.				249,763.00	74,518.12			
	Subsidies, Loans, Grants				69,470,258.00	65,779,573.40			
	Total			82,471,118.00	82,471,118.00	68,624,589.76			68,624,589.76

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Social Services Block Grant (Budget Number 3650)									
	Salaries				298,157.00	222,302.33			
	Travel and Subsistence				14,728.00	9,526.84			
	Contractual				81,562.00	44,449.53			
	Commodities				8,567.00	2,756.29			
	Capital Outlay - Equip.				22,690.00	16,683.75			
	Subsidies, Loans, Grants				5,371,155.00	3,927,280.11			
	Total			5,796,859.00	5,796,859.00	4,222,998.85			4,222,998.85
Dept of Employment Security (Budget Number 3671)									
	Salaries				52,018,326.00	33,959,476.25			
	Travel and Subsistence				1,759,416.00	621,937.24			
	Contractual				69,664,392.00	30,862,429.86			
	Commodities				2,995,507.00	831,149.61			
	Capital Outlay - Other				1,035,000.00				
	Capital Outlay - Equip.				6,523,805.00	318,473.47			
	Capital Outlay - Vehicle				200,000.00	53,560.00			
	Subsidies, Loans, Grants				95,502,500.00	72,472,077.39			
	Total			229,698,946.00	229,698,946.00	139,119,103.82			139,119,103.82
Total Social Welfare		396,046,145.00		6,746,498,413.00	7,142,544,558.00	6,470,824,188.31	395,389,143.37		6,075,435,044.94
Public Protection and Assistance to Veterans									
National Guard (Budget Number 2701)									
	Salaries				1,927,845.00	1,927,844.06			
	Travel and Subsistence				21,116.00	21,115.49			
	Contractual				72,376.00	72,120.94			
	Commodities				52,401.00	48,005.45			
	Capital Outlay - Equip.				1,289.00	1,289.00			
	Subsidies, Loans, Grants				2,601,869.00	2,331,469.00			
	Total	4,676,896.00			4,676,896.00	4,401,843.94	4,401,843.94		
Armory Construction (Budget Number 2703)*									
	Contractual					214,279.39			
	Capital Outlay - Other					14,918,031.43			
	Lump Sum Appropriation			27,288,426.00	27,288,426.00	15,132,310.82			15,132,310.82

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Armed Forces Museum (Budget Number 2705)									
	Salaries				326,423.00	326,422.08			
	Travel and Subsistence				8,149.00	8,148.68			
	Contractual				175,775.00	175,774.11			
	Commodities				26,899.00	26,899.00			
	Total	537,246.00			537,246.00	537,243.87	537,243.87		
Camp Shelby Youth Challenge (Budget Number 2706)									
	Salaries				344,109.00	344,108.14			
	Travel and Subsistence				1,451.00	1,450.33			
	Contractual				107,259.00	107,258.10			
	Commodities				28,182.00	28,181.70			
	Capital Outlay - Equip.				2,276.00	2,275.05			
	Subsidies, Loans, Grants				1,564,582.00	1,564,582.00			
	Total	2,047,859.00			2,047,859.00	2,047,855.32	2,047,855.32		
National Guard Educ Assistance (Budget Number 2708)									
	Contractual				497,668.00	497,667.95			
	Total	497,668.00			497,668.00	497,667.95	497,667.95		
Highway Safety Patrol (Budget Number 2711)									
	Salaries				54,731,727.00	51,199,350.12			
	Travel and Subsistence				409,075.00	309,051.53			
	Contractual				10,587,019.00	8,512,054.58			
	Commodities				8,599,524.00	7,330,701.79			
	Capital Outlay - Other				329,520.00				
	Capital Outlay - Equip.				2,162,849.00	1,113,530.45			
	Capital Outlay - Vehicle				5,226,690.00	2,187,474.80			
	Capital Outlay - Wireless				50,822.00	1,924.73			
	Subsidies, Loans, Grants				10,294,692.00	6,686,485.74			
	Total	44,143,479.00		48,248,439.00	92,391,918.00	77,340,573.74	44,143,478.99		33,197,094.75
Crime Laboratory (Budget Number 2713)									
	Salaries				6,837,727.00	6,613,414.65			
	Travel and Subsistence				63,870.00	54,903.21			
	Contractual				3,074,300.00	2,473,490.16			
	Commodities				983,814.00	806,771.51			
	Capital Outlay - Equip.				703,846.00	646,979.16			
	Capital Outlay - Wireless				243.00	199.98			
	Subsidies, Loans, Grants				180,978.00	158,785.85			
	Total	6,974,749.00		4,870,029.00	11,844,778.00	10,754,544.52	6,974,748.99		3,779,795.53

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Law Enforcement Training Acad (Budget Number 2714)									
	Salaries				861,107.00	622,870.48			
	Travel and Subsistence				737.00	100.00			
	Contractual				498,705.00	376,742.99			
	Commodities				197,003.00	161,761.56			
	Capital Outlay - Equip.				8,268.00	599.00			
	Subsidies, Loans, Grants				229,231.00	136,779.65			
	Total	470,560.00		1,324,491.00	1,795,051.00	1,298,853.68	470,559.98		828,293.70
Department of Public Safety (Budget Number 2715)									
	Salaries				4,012,239.00	3,815,931.53			
	Travel and Subsistence				117,930.00	21,373.53			
	Contractual				3,510,932.26	3,283,399.32			
	Commodities				646,059.00	594,227.29			
	Capital Outlay - Equip.				800,946.00	697,125.20			
	Capital Outlay - Wireless				5,902.00				
	Subsidies, Loans, Grants				2,834,484.00	1,876,749.00			
	Total	4,809,783.26		7,118,709.00	11,928,492.26	10,288,805.87	4,809,783.21		5,479,022.66
Bureau of Narcotics (Budget Number 2718)									
	Salaries				11,940,704.00	11,107,679.88			
	Travel and Subsistence				87,200.00	59,376.51			
	Contractual				2,142,919.00	1,980,455.76			
	Commodities				1,404,500.00	1,210,951.26			
	Capital Outlay - Equip.				493,975.00	327,677.17			
	Capital Outlay - Vehicle				567,825.00	567,824.93			
	Capital Outlay - Wireless				600.00	499.93			
	Subsidies, Loans, Grants				1,642,926.00	1,642,815.42			
	Total	10,782,361.00		7,498,288.00	18,280,649.00	16,897,280.86	10,782,361.00		6,114,919.86
Emergency Management (Budget Number 2721)									
	Salaries				8,349,580.45	8,270,099.94			
	Travel and Subsistence				274,865.00	262,022.82			
	Contractual				9,070,561.55	3,022,972.03			
	Commodities				600,000.00	498,977.77			
	Capital Outlay - Other				10,000.00	4,768.00			
	Capital Outlay - Equip.				237,900.00	216,059.96			
	Capital Outlay - Wireless				1,794.00	839.67			
	Subsidies, Loans, Grants				4,400,000.00	2,984,017.09			
	Total	4,902,347.00		18,042,354.00	22,944,701.00	15,259,757.28	4,902,347.00		10,357,410.28

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Emergency Mgmt Disaster Relief (Budget Number 2725)									
	Salaries				1,618,592.55	1,537,308.27			
	Travel and Subsistence				640,000.00	469,470.31			
	Contractual				74,819,055.87	45,546,189.27			
	Commodities				2,727,119.23	397,356.86			
	Capital Outlay - Equip.				1,560,000.00	227,348.99			
	Capital Outlay - Vehicle				184,000.00	147,516.34			
	Capital Outlay - Wireless				7,000.00	2,807.91			
	Subsidies, Loans, Grants				861,840,173.00	244,412,558.94			
	Total	1,470,246.00		941,925,694.65	943,395,940.65	292,740,556.89	1,470,246.00		291,270,310.89
Veterans Affairs Board (Budget Number 2731)									
	Salaries				14,420,000.00	14,406,037.59			
	Travel and Subsistence				75,000.00	72,993.76			
	Contractual				15,518,533.00	15,368,285.68			
	Commodities				5,092,647.00	4,260,859.83			
	Capital Outlay - Other				20,000.00	17,772.75			
	Capital Outlay - Equip.				752,485.00	636,264.83			
	Capital Outlay - Vehicle				54,602.00	54,601.76			
	Capital Outlay - Wireless				2,000.00				
	Subsidies, Loans, Grants				6,627,175.00	5,313,685.79			
	Total	5,957,337.00		36,605,105.00	42,562,442.00	40,130,501.99	5,707,020.60		34,423,481.39
Medical Examiner (Budget Number 2740)									
	Salaries				267,610.00	240,305.39			
	Contractual				472,989.00	470,607.30			
	Commodities				39,706.00	26,140.29			
	Capital Outlay - Equip.				26,782.00	20,758.37			
	Capital Outlay - Wireless				150.00	99.99			
	Total	446,885.00		360,352.00	807,237.00	757,911.34	446,884.99		311,026.35
Homeland Security (Budget Number 2757)									
	Salaries				1,143,818.74	1,061,995.80			
	Travel and Subsistence				86,264.00	32,917.23			
	Contractual				857,221.00	263,857.31			
	Commodities				195,760.00	121,024.20			
	Capital Outlay - Equip.				114,093.00	65,290.41			
	Capital Outlay - Vehicle				200,000.00	169,894.45			
	Capital Outlay - Wireless				2,000.00	687.99			
	Subsidies, Loans, Grants				73,145,631.00	42,466,004.97			
	Total	46,629.74		75,698,158.00	75,744,787.74	44,181,672.36	46,629.74		44,135,042.62

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Safety Planning (Budget Number 3102)									
	Salaries				2,369,055.00	2,088,420.96			
	Travel and Subsistence				118,656.00	113,662.68			
	Contractual				1,971,840.00	1,718,265.24			
	Commodities				197,240.00	187,889.04			
	Capital Outlay - Equip.				37,628.00	30,634.06			
	Subsidies, Loans, Grants				40,438,909.00	32,346,098.35			
	Total	363,536.00		44,769,792.00	45,133,328.00	36,484,970.33	363,496.99		36,121,473.34
Statewide Wireless Commun Sys (Budget Number 3603)									
	Salaries				1,109,313.00	376,217.22			
	Travel and Subsistence				40,000.00	2,492.58			
	Contractual				13,600,000.00	6,614,076.16			
	Commodities				1,400,000.00	262,285.90			
	Capital Outlay - Equip.				91,844,687.00	27,297,170.05			
	Capital Outlay - Wireless				6,000.00				
	Subsidies, Loans, Grants				39,000,000.00	12,207,766.70			
	Total			147,000,000.00	147,000,000.00	46,760,008.61			46,760,008.61
National Guard Timber Sales (Budget Number 3700)									
	Salaries				166,000.00	163,149.90			
	Travel and Subsistence				1,000.00				
	Contractual				307,000.00	298,038.88			
	Commodities				83,000.00	8,294.82			
	Capital Outlay - Other				117,000.00	59,068.00			
	Total			674,000.00	674,000.00	528,551.60			528,551.60
National Guard Federal (Budget Number 3701)									
	Salaries				18,777,843.00	18,772,606.44			
	Travel and Subsistence				158,246.00	158,245.07			
	Contractual				41,049,168.00	33,509,740.13			
	Commodities				2,927,405.00	2,094,832.76			
	Capital Outlay - Other				7,597,883.00	3,295,553.97			
	Capital Outlay - Equip.				820,000.00	368,694.05			
	Capital Outlay - Vehicle				297,675.00	261,624.00			
	Total			71,628,220.00	71,628,220.00	58,461,296.42			58,461,296.42

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Camp Shelby Base Operation (Budget Number 3705)									
	Salaries				3,800,000.00	3,763,414.41			
	Travel and Subsistence				55,000.00	21,105.06			
	Contractual				1,200,000.00	1,045,221.04			
	Commodities				975,000.00	907,693.05			
	Capital Outlay - Other				25,000.00				
	Capital Outlay - Equip.				60,000.00	20,456.01			
	Subsidies, Loans, Grants				200,000.00	73,217.36			
	Total			6,315,000.00	6,315,000.00	5,831,106.93			5,831,106.93
ANG Training Site Base Oper (Budget Number 3709)									
	Salaries				10,319,912.00	9,873,101.94			
	Travel and Subsistence				80,000.00	70,714.78			
	Contractual				3,594,726.00	3,537,629.27			
	Commodities				390,000.00	354,793.60			
	Capital Outlay - Other				7,335.00	3,667.69			
	Capital Outlay - Equip.				54,735.00	43,787.99			
	Total			14,446,708.00	14,446,708.00	13,883,695.27			13,883,695.27
Crime Stoppers (Budget Number 371D)									
	Salaries				52,022.00	51,954.36			
	Travel and Subsistence				51,932.00	2,526.38			
	Contractual				61,699.00	46,110.00			
	Commodities				73,448.00	33,205.09			
	Capital Outlay - Equip.				20,954.00				
	Capital Outlay - Wireless				9,873.00				
	Subsidies, Loans, Grants				5,280.00	2,000.00			
	Total			275,208.00	275,208.00	135,795.83			135,795.83
Veterans Home Purchase Board (Budget Number 3734)									
	Salaries				856,020.00	804,401.14			
	Travel and Subsistence				27,970.00	14,309.27			
	Contractual				324,150.00	241,540.56			
	Commodities				47,400.00	25,124.30			
	Capital Outlay - Equip.				34,500.00	23,341.12			
	Subsidies, Loans, Grants				45,381,760.00	18,156,234.05			
	Total			46,671,800.00	46,671,800.00	19,264,950.44			19,264,950.44

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
County Jail Officer Training (Budget Number 3741)									
	Salaries				52,287.00	52,089.49			
	Travel and Subsistence				992.00	341.99			
	Contractual				13,482.00	9,645.35			
	Commodities				4,578.00	951.26			
	Capital Outlay - Equip.				1,162.00				
	Subsidies, Loans, Grants				457,989.00	361,511.38			
	Total			530,490.00	530,490.00	424,539.47			424,539.47
Law Enforcement Stds and Trg (Budget Number 3742)									
	Salaries				304,504.00	283,051.00			
	Travel and Subsistence				12,589.00	12,324.32			
	Contractual				102,628.00	64,401.14			
	Commodities				18,966.00	5,745.39			
	Capital Outlay - Equip.				2,312.00	1,160.00			
	Capital Outlay - Vehicle				14,031.00	14,031.00			
	Subsidies, Loans, Grants				2,406,998.00	1,566,946.60			
	Total			2,862,028.00	2,862,028.00	1,947,659.45			1,947,659.45
Emergency Telecom Stds and Trg (Budget Number 3744)									
	Salaries				250,976.00	249,261.58			
	Travel and Subsistence				7,941.00	4,032.31			
	Contractual				104,028.00	101,523.91			
	Commodities				8,408.00	4,821.25			
	Capital Outlay - Equip.				1,816.00	1,806.50			
	Capital Outlay - Vehicle				14,031.00	14,031.00			
	Subsidies, Loans, Grants				1,747,667.00	1,430,655.16			
	Total			2,134,867.00	2,134,867.00	1,806,131.71			1,806,131.71
Leadership Council on Aging (Budget Number 3746)									
	Salaries				108,832.00	108,005.21			
	Travel and Subsistence				6,419.00	1,140.98			
	Contractual				25,742.00	17,434.72			
	Commodities				1,446.00	1,028.55			
	Capital Outlay - Equip.				662.00				
	Subsidies, Loans, Grants				259,560.00	156,821.46			
	Total			402,661.00	402,661.00	284,430.92			284,430.92

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Juvenile Facility Monitoring (Budget Number 3749)									
	Salaries				160,630.00	151,553.83			
	Travel and Subsistence				24,069.00	7,745.37			
	Contractual				58,929.00	22,795.20			
	Commodities				19,462.00	8,281.24			
	Capital Outlay - Equip.				4,874.00				
	Capital Outlay - Vehicle				51,873.00	51,873.00			
	Subsidies, Loans, Grants				28,550.00	28,453.59			
	Total	102,098.00		246,289.00	348,387.00	270,702.23	102,026.24		168,675.99
Hurricane Disaster Reserve (Budget Number 3755)									
	Salaries				47,593.55	47,593.55			
	Contractual				4,000,000.00	11,113.75			
	Commodities				40,000.00	93.87			
	Capital Outlay - Equip.				40,000.00				
	Subsidies, Loans, Grants				83,872,406.45	2,068,908.75			
	Total			88,000,000.00	88,000,000.00	2,127,709.92			2,127,709.92
Total Public Protection and Assistance to Veterans		88,229,680.00		1,594,937,108.65	1,683,166,788.65	720,478,929.56	87,704,194.81		632,774,734.75
Local Assistance									
Homestead Exemption (Budget Number 2751)									
	Subsidies, Loans, Grants				75,109,281.00	75,109,281.00			
	Total	75,109,281.00			75,109,281.00	75,109,281.00	75,109,281.00		
Total Local Assistance		75,109,281.00			75,109,281.00	75,109,281.00	75,109,281.00		
Motor Vehicle and Other Regulatory Agencies									
Dept of Rev License Tag Div (Budget Number 2806)									
	Contractual				189,296.00	150,291.91			
	Commodities				1,407,188.00	1,310,496.39			
	Total			1,596,484.00	1,596,484.00	1,460,788.30			1,460,788.30
Board of Bar Admissions (Budget Number 3056)									
	Salaries				165,840.00	154,171.65			
	Travel and Subsistence				20,300.00	19,718.74			
	Contractual				176,348.00	153,553.87			
	Commodities				15,600.00	5,853.12			
	Total			378,088.00	378,088.00	333,297.38			333,297.38

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Bd of Exam for Lic Prof Couns (Budget Number 3600)									
	Travel and Subsistence				8,737.00	8,736.55			
	Contractual				105,753.00	105,753.00			
	Commodities				7,010.00	6,965.78			
	Total			121,500.00	121,500.00	121,455.33			121,455.33
Board of Polygraph Examiners (Budget Number 371F)									
	Travel and Subsistence				910.00				
	Capital Outlay - Equip.				10,000.00				
	Total			10,910.00	10,910.00				
Public Service Commission (Budget Number 3811)									
	Salaries				4,765,253.00	3,944,151.42			
	Travel and Subsistence				461,100.00	410,893.03			
	Contractual				1,044,689.00	861,900.32			
	Commodities				189,789.00	173,107.31			
	Capital Outlay - Equip.				185,000.00	102,601.37			
	Total			6,645,831.00	6,645,831.00	5,492,653.45			5,492,653.45
Pub Utilities Staff Regulation (Budget Number 3812)									
	Salaries				2,109,195.00	1,881,567.46			
	Travel and Subsistence				85,000.00	49,160.34			
	Contractual				303,080.00	188,739.50			
	Commodities				17,000.00	13,253.80			
	Capital Outlay - Equip.				5,000.00	1,599.00			
	Total			2,519,275.00	2,519,275.00	2,134,320.10			2,134,320.10
Telephone Solicitation Reg (Budget Number 3813)*									
	Contractual					176,739.79			
	Commodities					18,383.98			
	Lump Sum Appropriation			300,000.00	300,000.00	195,123.77			195,123.77
Auctioneer Commission (Budget Number 3820)									
	Salaries				56,100.00	55,605.57			
	Travel and Subsistence				13,300.00	12,301.34			
	Contractual				33,496.00	30,317.75			
	Commodities				3,250.00	3,129.74			
	Capital Outlay - Equip.				1,250.00				
	Capital Outlay - Wireless				500.00	307.06			
	Total			107,896.00	107,896.00	101,661.46			101,661.46

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Nursing Home Admin (Budget Number 3821)									
	Salaries				80,041.00	78,656.05			
	Travel and Subsistence				5,000.00	3,944.22			
	Contractual				55,825.00	38,855.63			
	Commodities				6,200.00	1,730.38			
	Total			147,066.00	147,066.00	123,186.28			123,186.28
Board of Cosmetology (Budget Number 3822)									
	Salaries				492,447.00	469,954.70			
	Travel and Subsistence				164,202.00	85,178.18			
	Contractual				237,716.00	195,580.56			
	Commodities				18,225.00	17,292.73			
	Capital Outlay - Equip.				7,900.00	3,682.80			
	Total			920,490.00	920,490.00	771,688.97			771,688.97
Board of Psychology (Budget Number 3823)									
	Travel and Subsistence				16,000.00	13,637.66			
	Contractual				97,668.00	91,471.26			
	Commodities				1,000.00				
	Total			114,668.00	114,668.00	105,108.92			105,108.92
Board of Dental Examiners (Budget Number 3824)									
	Salaries				318,294.00	318,283.65			
	Travel and Subsistence				36,600.00	36,581.32			
	Contractual				293,086.00	292,986.34			
	Commodities				27,600.00	27,584.31			
	Capital Outlay - Equip.				400.00	373.35			
	Subsidies, Loans, Grants				71,000.00	71,000.00			
	Total			746,980.00	746,980.00	746,808.97			746,808.97
Board of Veterinary Examiners (Budget Number 3827)									
	Salaries				3,800.00	1,459.00			
	Travel and Subsistence				18,000.00	5,533.91			
	Contractual				203,105.00	148,311.09			
	Commodities				4,000.00	2,099.36			
	Capital Outlay - Equip.				2,500.00	992.95			
	Total			231,405.00	231,405.00	158,396.31			158,396.31

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Physical Therapy (Budget Number 3828)									
	Salaries				156,000.00	143,071.02			
	Travel and Subsistence				9,000.00	4,060.07			
	Contractual				83,280.00	76,078.98			
	Commodities				12,882.00	7,245.56			
	Capital Outlay - Equip.				3,500.00	926.00			
	Total			264,662.00	264,662.00	231,381.63			231,381.63
Board of Medical Licensure (Budget Number 3829)									
	Salaries				1,373,482.00	1,190,880.84			
	Travel and Subsistence				29,000.00	28,722.79			
	Contractual				556,767.00	459,279.50			
	Commodities				48,525.00	30,094.30			
	Capital Outlay - Equip.				8,500.00	6,595.00			
	Capital Outlay - Vehicle				18,500.00	14,031.00			
	Subsidies, Loans, Grants				200,000.00	200,000.00			
	Total			2,234,774.00	2,234,774.00	1,929,603.43			1,929,603.43
Board of Optometry (Budget Number 3831)									
	Salaries				2,400.00	1,120.00			
	Travel and Subsistence				12,000.00	9,784.55			
	Contractual				99,725.00	82,942.38			
	Commodities				835.00	160.49			
	Capital Outlay - Equip.				2,513.00	2,348.00			
	Total			117,473.00	117,473.00	96,355.42			96,355.42
Real Estate Commission (Budget Number 3832)									
	Salaries				810,801.00	704,941.17			
	Travel and Subsistence				62,000.00	40,252.14			
	Contractual				544,614.00	526,904.15			
	Commodities				22,500.00	16,194.88			
	Capital Outlay - Equip.				15,000.00	9,924.60			
	Subsidies, Loans, Grants				200.00	194.29			
	Total			1,455,115.00	1,455,115.00	1,298,411.23			1,298,411.23
Board of Funeral Service (Budget Number 3833)									
	Salaries				80,000.00	72,446.05			
	Travel and Subsistence				14,863.00	14,612.12			
	Contractual				81,000.00	71,867.46			
	Commodities				6,000.00	5,014.96			
	Total			181,863.00	181,863.00	163,940.59			163,940.59

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Contractors (Budget Number 3834)									
	Salaries				762,038.00	758,141.61			
	Travel and Subsistence				140,000.00	134,084.94			
	Contractual				324,539.00	318,102.47			
	Commodities				46,350.00	34,506.63			
	Capital Outlay - Equip.				10,000.00	9,835.00			
	Subsidies, Loans, Grants				870,000.00	863,563.25			
	Total			2,152,927.00	2,152,927.00	2,118,233.90			2,118,233.90
Real Estate Appraisal Board (Budget Number 3836)									
	Salaries				231,550.00	210,113.67			
	Travel and Subsistence				40,000.00	24,153.73			
	Contractual				150,738.00	138,745.46			
	Commodities				19,300.00	6,906.47			
	Capital Outlay - Equip.				6,500.00	1,560.00			
	Capital Outlay - Wireless				100.00				
	Total			448,188.00	448,188.00	381,479.33			381,479.33
Board of Nursing (Budget Number 3838)									
	Salaries				1,796,448.00	1,680,737.98			
	Travel and Subsistence				46,000.00	45,142.05			
	Contractual				826,000.00	785,889.94			
	Commodities				79,000.00	64,039.72			
	Capital Outlay - Equip.				120,000.00	104,706.23			
	Capital Outlay - Vehicle				17,700.00	17,291.00			
	Subsidies, Loans, Grants				197,588.00	197,476.16			
	Total			3,082,736.00	3,082,736.00	2,895,283.08			2,895,283.08
Motor Vehicle Commission (Budget Number 3839)									
	Salaries				201,385.00	200,584.95			
	Travel and Subsistence				15,000.00	14,274.42			
	Contractual				54,901.00	54,595.62			
	Commodities				8,650.00	8,021.88			
	Capital Outlay - Equip.				4,889.00				
	Total			284,825.00	284,825.00	277,476.87			277,476.87

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Barber Examiners (Budget Number 3840)									
	Salaries				166,653.00	145,571.04			
	Travel and Subsistence				61,000.00	60,991.20			
	Contractual				36,000.00	35,496.33			
	Commodities				8,550.00	6,684.20			
	Total			272,203.00	272,203.00	248,742.77			248,742.77
Bd of Prof Engineers and Surv (Budget Number 3842)									
	Salaries				341,275.00	237,776.00			
	Travel and Subsistence				37,000.00	23,814.31			
	Contractual				189,000.00	147,208.74			
	Commodities				23,250.00	19,143.77			
	Capital Outlay - Equip.				14,000.00	8,847.40			
	Total			604,525.00	604,525.00	436,790.22			436,790.22
Athletic Commission (Budget Number 3843)									
	Salaries				110,000.00	78,900.49			
	Travel and Subsistence				24,337.00	17,129.73			
	Contractual				31,500.00	19,478.95			
	Commodities				6,000.00	3,788.98			
	Capital Outlay - Equip.				3,000.00				
	Capital Outlay - Wireless				213.00				
	Total			175,050.00	175,050.00	119,298.15			119,298.15
Board of Registr for Foresters (Budget Number 3844)									
	Salaries				2,000.00	920.00			
	Travel and Subsistence				5,000.00	4,284.91			
	Contractual				26,000.00	15,802.03			
	Commodities				3,000.00	986.87			
	Total			36,000.00	36,000.00	21,993.81			21,993.81
Board of Public Accountancy (Budget Number 3845)									
	Salaries				389,653.00	367,604.44			
	Travel and Subsistence				40,000.00	24,616.63			
	Contractual				200,000.00	116,927.17			
	Commodities				13,000.00	12,543.73			
	Capital Outlay - Equip.				8,000.00	1,311.00			
	Total			650,653.00	650,653.00	523,002.97			523,002.97

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Pharmacy (Budget Number 3846)									
	Salaries				1,066,747.00	996,049.77			
	Travel and Subsistence				43,143.00	36,110.53			
	Contractual				483,092.00	467,502.61			
	Commodities				71,575.00	65,778.21			
	Capital Outlay - Equip.				20,000.00	8,483.50			
	Capital Outlay - Vehicle				33,000.00	32,980.00			
	Subsidies, Loans, Grants				19,700.00	19,610.00			
	Total			1,737,257.00	1,737,257.00	1,626,514.62			1,626,514.62
Comm on the Status of Women (Budget Number 3847)									
	Travel and Subsistence				7,000.00				
	Contractual				71,000.00	42,332.82			
	Commodities				32,000.00	1,999.93			
	Capital Outlay - Equip.				20,000.00				
	Capital Outlay - Wireless				1,000.00				
	Subsidies, Loans, Grants				12,723.00				
	Total	43,723.00		100,000.00	143,723.00	44,332.75	43,723.00		609.75
Board of Architecture (Budget Number 3848)									
	Salaries				132,635.00	132,539.38			
	Travel and Subsistence				35,500.00	28,754.54			
	Contractual				167,665.00	122,508.17			
	Commodities				16,960.00	10,065.57			
	Capital Outlay - Equip.				8,495.00	6,916.60			
	Total			361,255.00	361,255.00	300,784.26			300,784.26
Board of Chiropractic Exam (Budget Number 3849)									
	Salaries				36,000.00	35,072.28			
	Travel and Subsistence				4,500.00	3,889.07			
	Contractual				18,600.00	15,555.37			
	Commodities				1,500.00	1,457.07			
	Total			60,600.00	60,600.00	55,973.79			55,973.79
Board of Massage Therapy (Budget Number 3857)									
	Salaries				5,000.00	2,240.00			
	Travel and Subsistence				15,000.00	6,291.11			
	Contractual				193,200.00	156,577.71			
	Commodities				1,000.00				
	Capital Outlay - Equip.				5,000.00				
	Total			219,200.00	219,200.00	165,108.82			165,108.82

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Reg Prof Geologists (Budget Number 3858)									
	Salaries				74,500.00	71,216.25			
	Travel and Subsistence				2,400.00	510.85			
	Contractual				52,014.00	20,199.40			
	Commodities				5,000.00	2,219.56			
	Capital Outlay - Equip.				2,500.00				
	Total			136,414.00	136,414.00	94,146.06			94,146.06
Bd of Soc Wrks and Fam Therap (Budget Number 3859)									
	Salaries				141,947.00	141,941.96			
	Travel and Subsistence				25,000.00	20,290.46			
	Contractual				131,998.00	66,379.57			
	Commodities				19,800.00	7,747.09			
	Capital Outlay - Equip.				5,000.00				
	Total			323,745.00	323,745.00	236,359.08			236,359.08
Total Motor Vehicle and Other Regulatory Agencies		43,723.00		28,740,058.00	28,783,781.00	25,009,702.02	43,723.00		24,965,979.02
Miscellaneous									
Arts Commission (Budget Number 2865)									
	Salaries				710,055.00	708,724.56			
	Travel and Subsistence				60,000.00	35,957.35			
	Contractual				449,838.00	370,569.03			
	Commodities				82,980.00	28,107.14			
	Capital Outlay - Equip.				12,510.00	9,867.98			
	Capital Outlay - Wireless				214.00	213.99			
	Subsidies, Loans, Grants				1,776,826.00	1,691,887.29			
	Total	1,231,564.00	450,000.00	1,410,859.00	3,092,423.00	2,845,327.34	1,229,600.60	444,945.80	1,170,780.94
Total Miscellaneous		1,231,564.00	450,000.00	1,410,859.00	3,092,423.00	2,845,327.34	1,229,600.60	444,945.80	1,170,780.94
Public Works									
Office of State Aid Road Const (Budget Number 2946)									
	Salaries				3,127,762.00	3,043,071.96			
	Travel and Subsistence				90,000.00	49,867.04			
	Contractual				1,953,338.00	1,039,591.12			
	Commodities				157,400.00	129,751.24			
	Capital Outlay - Equip.				80,000.00	53,023.99			
	Capital Outlay - Vehicle				90,000.00	37,971.00			
	Capital Outlay - Wireless				1,500.00				
	Subsidies, Loans, Grants				199,440,769.00	101,760,314.60			
	Total			204,940,769.00	204,940,769.00	106,113,590.95			106,113,590.95

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Capital Improv Agency Reapprop (Budget Number 3931)*									
	Capital Outlay - Other Subsidies, Loans, Grants					13,001,414.77			
						213,750.00			
	Lump Sum Appropriation			13,223,929.83	13,223,929.83	13,215,164.77			13,215,164.77
Asset Seizure (Budget Number 3940)									
	Salaries				500,000.00				
	Travel and Subsistence				115,862.00				
	Contractual				500,000.00	1,078.35			
	Commodities				200,000.00	11,816.84			
	Capital Outlay - Other				400,000.00				
	Capital Outlay - Equip.				280,000.00	15,878.25			
	Capital Outlay - Vehicle Subsidies, Loans, Grants				20,000.00				
					50,000.00				
	Total			2,065,862.00	2,065,862.00	28,773.44			28,773.44
Department of Transportation (Budget Number 3941)									
	Salaries				164,375,581.00	154,350,580.92			
	Travel and Subsistence				3,495,492.00	2,542,340.04			
	Contractual				150,262,473.00	141,766,861.72			
	Commodities				47,939,067.00	36,476,069.60			
	Capital Outlay - Other				721,370,053.00	676,841,423.10			
	Capital Outlay - Equip.				9,119,682.00	8,800,367.44			
	Capital Outlay - Vehicle				4,848,963.00	4,749,037.44			
	Capital Outlay - Wireless				46,000.00	37,409.20			
	Subsidies, Loans, Grants				133,565,254.00	123,376,548.53			
	Total			1,235,022,565.00	1,235,022,565.00	1,148,940,637.99			1,148,940,637.99
Local System Bridge Program (Budget Number 3948)									
	Subsidies, Loans, Grants				35,000,000.00	26,360,827.09			
	Total			35,000,000.00	35,000,000.00	26,360,827.09			26,360,827.09
Total Public Works				1,490,253,125.83	1,490,253,125.83	1,294,658,994.24			1,294,658,994.24

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Debt Service									
Gen Oblig Bonds and Interest (Budget Number 2951)									
	Subsidies, Loans, Grants				444,888,444.00	399,387,280.49			
	Total	361,352,921.00		83,535,523.00	444,888,444.00	399,387,280.49	360,241,843.82		39,145,436.67
Total Debt Service		361,352,921.00		83,535,523.00	444,888,444.00	399,387,280.49	360,241,843.82		39,145,436.67
Grand Totals		\$4,366,389,650.74	\$291,515,920.00	\$15,121,636,498.97	\$19,779,542,069.71	\$16,317,529,576.27	\$4,363,465,820.02	\$285,759,410.38	\$11,668,304,345.87