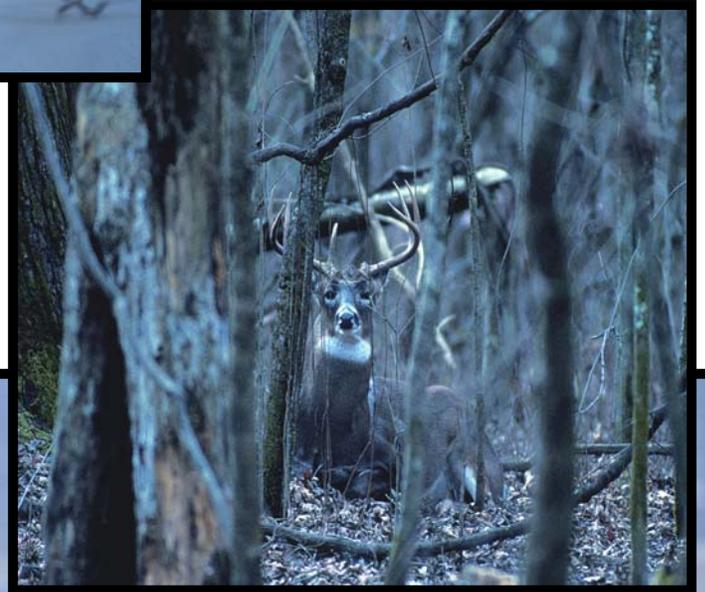


# Mississippi

*Annual Report  
of Budgetary  
Basis  
Expenditures*



*For the Fiscal Year Ended  
June 30, 2007*





**STATE OF MISSISSIPPI**  
Haley Barbour, Governor

**DEPARTMENT OF FINANCE AND ADMINISTRATION**  
J.K. Stringer, Jr.  
Executive Director

**State of Mississippi Fiscal Year 2007**  
**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 2007 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee.

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

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

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

Any questions about this report should be addressed to:

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701 Woolfolk Building  
P. O. Box 1060  
Jackson, MS 39215  
Telephone (601) 359-3538

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<b>Legislative:</b>			
1	Joint Legislative Operations	2000	2000, 3002
1	Senate Contingent	2001	2001
1	House Contingent	2002	2002
1	Senate Salaries, Mileage & Expense	2003	2003
1	House Salaries, Mileage & Expense	2004	2004
2	Senate Interim Expense	2005	2005
2	House Interim Expense	2006	2006
2	Joint Comm on Comp Rev & Pub Leg	2008	2008
2	Uniform State Laws	2009	2009
2	Legislative PEER Committee	2021	2021
2	Joint Legislative Budget Committee	2025	2025
2	Joint Leg Reapportionment Comm	2028	2028, 3028
2	Interstate Cooperation Comm	2032	2032
<b>Judiciary and Justice:</b>			
3	Supreme Court	2051	2051, 3051
3	Administrative Office Courts	2052	2052, 3053, 3055, 3058, 3059, 3060
3	Supreme Court Trial Judges	2053	2053
3	Court Of Appeals	2054	2054
3	Attorney General Support	2071	2071, 3071, 3072, 3073, 3074, 3076, 3077, 307B
4	State Judgements	2078	2078
4	District Attorney Salaries & Travel	2087	2087, 3084, 3088
4	District Attorney Office Expense	2089	2089, 3089
4	Comm Judicial Performance	2096	2096, 3095
4	Capital Defense Counsel	2097	3097
4	Capital Post-Conviction Counsel	2098	3098
5	Continuing Legal Education	3052	3052
5	Tort Claims	3080	2081, 3080
5	Medical Malpractice Ins Avail	3083	3083
5	Indigent Appeals	3099	3099
<b>Executive and Administrative:</b>			
5	Ethics Commission	2095	2095, 3094
6	Governor's Office	2101	2101, 3106, 3107, 310K, 310M
6	Governor's Mansion	2102	2102, 3108
6	Energy Council	2104	2104
6	Southern States Energy Board	2106	2106
6	Southern Growth Policies	2107	2107
6	Vet Military Transition Project	3103	3103
7	Secretary of State	3111	3111, 3112, 3113, 3114, 3115
7	Secretary of State Deer Island Acq	3117	3117
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7	DFA General Support	2130	2130, 3121, 3123, 3128, 3131, 3135, 3136, 3138, 3139, 3142, 3143, 3146, 3147, 3149
7	Department of Audit	2155	2155, 3155
7	State Treasurer Support	2171	2171, 3178
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8	DFA Insurance Recovery	3141	3141
8	MPACT Trust	3170	3170
9	MPACT	3171	3171
9	MACS	3183	3183
9	Health Care Trust	3990	2989
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9	Dept of Education Administrative	2201	2201, 3201, 3202, 3213, 4201
9	Education Chickasaw School Interest	2204	2204
10	Dept of Education Voc & Tech	2206	2206, 3206, 4206
10	Schools for Blind and Deaf	2217	2217, 3217
10	Mississippi Adequate Education	2230	2230, 2231, 3230, 3231, 4230, 4231
10	Library Commission	2245	2245, 3245, 3246, 3250, 3783, 4109
10	Educational Television	2247	2247, 3242, 3247, 3347, 4104
11	Public School Ed Technology	3203	3203
11	Education Tobacco Funds	3215	3215
11	S D Ad Valorem Tax Reduction	3218	3218
<b>Higher Education:</b>			
11	IHL System Administration	2251	2251, 2252, 3253, 4039
11	IHL General Support	2255	2255, 2257, 2268, 2284, 2285, 2286, 3269, 3270, 4030
11	IHL Student Financial Aid	225E	225E, 325E, 3271
11	Comm for Volunteer Service	2277	2277
11	IHL UMC Medical Center	2281	2281, 3282, 3283, 3284, 4038
12	Community & Jr Colleges Support	2290	2298, 4080, 4110, 4303
12	Bd of Comm and Jr Colleges	2291	2291, 3291, 3292, 3297, 3298
12	IHL State Court Education	3257	3257
12	Ayers Endowment Interest	3258	3258
12	IHL Alcohol Safety Education	326C	326C
<b>Public Health:</b>			
12	Dept of Health Support	2301	2301, 3300, 3301, 3305, 3306, 3308
13	Emergency Water Loan	3302	3302, 3303, 3304, 3307, 3309
<b>Hospitals and Hospital Schools:</b>			
13	Mental Health Purchase of Services	2370	2370, 3370, 3380
13	Mental Health Administration	2371	2371, 3371, 3381
13	East MS State Hospital	2372	2372, 3362, 3372
13	Ellisville State School	2373	2373, 3373
14	Mississippi State Hospital	2374	2374, 3374, 3399
14	Boswell Regional Center	2382	2382, 3382
14	NMSH Crisis Center	2383	2383, 238B, 3383, 338A, 338B, 338C
14	North MS State Hospital	2384	2384, 3364, 3384
14	North MS Regional Center	2385	2385, 3365, 3385
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15	South MS Regional Center	2387	2387, 3387, 3388
15	Central MS Residential Center	2389	2389, 3389
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17	Agriculture & Commerce Support	2401	2401, 3400, 3401, 3402, 3408, 340B, 3436
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17	Mississippi Development Authority	2411	2411, 2415, 2418, 3410, 3413, 3414, 3418, 3419, 341C, 341H, 341V, 341W, 341X, 341Y, 3420, 34KX, 34NW
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18	ASU Experiment Station	2423	2423, 4042
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18	Fair Comm Premiums	2432	2432
18	Fair Comm Dist Livestock Shows	2433	2433
18	Fair Comm Co Livestock Shows	2434	2434
18	Fair Comm Dairy Shows	2437	2437
18	Fair Comm MS High School Rodeo	2438	2438
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19	Fair Commission & Coliseum	3430	3430
19	Fair Comm Dixie National Show	3435	3435
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20	Forestry Comm Support	2451	2451, 3455
20	WFP Fisheries and Wildlife	2460	3460
20	WFP Parks and Recreation	2461	2461, 3461
21	WFP Natural Science Museum	2464	2464, 3464, 4464
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21	Grand Gulf Military Monument	2472	2472, 3472
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22	MS Oral Histories Project	2479	2479
22	Tenn-Tom Waterway Devel Auth	2483	2483
22	Soil & Water Conservation Comm	2486	2486, 3483, 3486
22	MS River Parkway Comm	2487	2487
22	Tidelands Trust	3452	3452
22	Institute for Forest Inventory	3454	3454
23	WFP Motor Vehicle	3462	3462
23	Pearl River Timber	3465	3465
23	WFP Special Timber	3469	3469
23	Gulf & Wildlife Protection	346A	346A
23	WFP Parks Timber	346P	346P

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24	Local Government Record Mgmt	3474	3474
24	Oil & Gas Board	3491	3491
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26	Corrections Medical Services	2554	2554, 3553
26	Private Prisons	2555	2555, 3564
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26	Corrections Housing Costs	2557	2557, 3559
27	Correctional Training	3554	3554
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28	Personnel Board Training	3610	3610
28	Personnel Board	3614	3614
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28	Rehab for the Blind	2235	2235, 3234, 3235, 3237
28	Rehab Special Disability Program	2240	2240, 3240, 3241
29	Division of Medicaid	2328	2328, 3324, 3326, 3327, 3328
29	Voc Rehab Services	2330	2330, 3330, 3334
29	Human Services Pub Assistance	2651	2651, 3651
29	Human Services Child Support	2652	2652, 3652
29	Human Services Social Service	2653	2653, 3653, 3664
30	Human Services Support	2655	2655, 3655
30	Office for Children & Youth	2658	2658, 3658
30	Adult & Aging Services	2659	2659, 3659
30	Youth Services	2662	2662, 3662
30	Rehab for Blind Tech Center	3238	3238
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31	Spinal Cord & Head Injury	3332	3332, 3333
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31	Disability Determination Serv	3340	3340, 3341
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33	Armed Forces Museum	2705	2705
33	National Guard Educ Assistance	2708	2708
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34	Public Safety Hwy Patrol Training	2714	2714, 3714
34	Public Safety Support Services	2715	2715, 3715, 371G, 371H
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36	National Guard Federal	3701	3701
36	Camp Shelby Base Operation	3705	270Y, 3705
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37	Crime Stoppers	371D	371D
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37	Co Jail Officer Training	3741	3741
37	Law Enforcement Stds & Training	3742	3742
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38	MS Leadership Council on Aging	3746	3746
38	Juvenile Facility Monitoring	3749	2749, 3749
38	Hurricane Disaster Reserve	37SS	37SS
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38	Municipal Aid Revolving	2085	2085
38	Tax Comm Homestead Exemption	2751	2751
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39	License Tag Commission	2806	2806
39	Board of Bar Admissions	3056	3056
39	Board of Examiners for Lic Prof Couns	3600	3600
39	Board of Polygraph Examiners	371F	371F
39	Public Service Commission	3811	3811
39	Pub Utilities Staff Regulation	3812	3812
40	Telephone Solicitation Reg	3813	3813
40	Auctioneer Commission	3820	3820
40	Bd of Nursing Home Administrators	3821	3821
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43	Board of Barber Examiners	3840	3840
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43	Athletic Commission	3843	3843
43	Bd of Registration for Foresters	3844	3844
44	Board of Public Accountancy	3845	3845
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44	Board of Architecture	3848	3848
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45	Board of Massage Therapy	3857	3857
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45	Veterans Memorial Stadium Comm	2861	3861
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46	2006 Capital Improvements	2902	2902
46	State Aid Road Division	2946	3946, 3947, 394T
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46	Department of Transportation Support	3941	3941, 3942, 3944
46	State Aid Road Local System Bridge	3948	3948
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47	General Oblig Bonds & Interest	2951	2951, 2953, 3951

State of Mississippi  
2007 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds	
Legislative		\$	\$	\$	\$	\$	\$	\$	\$	
JOINT LEGISLATIVE OPERATIONS (Budget Number 2000)*										
	Salaries					873,231.91				
	Travel and Subsistence					4,360.50				
	Contractual					486,048.85				
	Commodities					86,559.99				
	Capital Outlay - Equip.					773,054.00				
	Lump Sum Appropriation	1,404,735.00		1,100,575.00	2,505,310.00	2,223,255.25	1,263,553.51			959,701.74
SENATE CONTINGENT (Budget Number 2001)*										
	Salaries					2,994,810.68				
	Travel and Subsistence					628,954.87				
	Contractual					238,231.02				
	Commodities					70,981.59				
	Capital Outlay - Equip.					49,054.55				
	Subsidies, Loans, Grants					6.15				
	Lump Sum Appropriation	4,087,834.00			4,087,834.00	3,982,038.86	3,982,038.86			
HOUSE CONTINGENT (Budget Number 2002)*										
	Salaries					3,327,570.11				
	Travel and Subsistence					1,070,287.99				
	Contractual					410,343.68				
	Commodities					77,875.24				
	Capital Outlay - Equip.					15,278.96				
	Subsidies, Loans, Grants					50,000.00				
	Lump Sum Appropriation	4,952,560.00			4,952,560.00	4,951,355.98	4,951,355.98			
SENATE SALARIES, MILEAGE & EXPENSE (Budget Number 2003)*										
	Salaries					867,921.16				
	Travel and Subsistence					405,148.72				
	Contractual					17.81				
	Lump Sum Appropriation	1,444,060.00			1,444,060.00	1,273,087.69	1,273,087.69			
HOUSE SALARIES, MILEAGE & EXPENSE (Budget Number 2004)*										
	Salaries					2,003,763.73				
	Travel and Subsistence					1,035,139.67				
	Subsidies, Loans, Grants					100,000.00				
	Lump Sum Appropriation	3,237,113.00			3,237,113.00	3,138,903.40	3,138,903.40			

State of Mississippi  
2007 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget			Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SENATE INTERIM EXPENSE (Budget Number 2005)*									
	Salaries					328,560.48			
	Travel and Subsistence					699,000.00			
	Lump Sum Appropriation	1,060,179.00			1,060,179.00	1,027,560.48	1,027,560.48		
HOUSE INTERIM EXPENSE (Budget Number 2006)*									
	Salaries					758,967.19			
	Travel and Subsistence					1,625,801.32			
	Lump Sum Appropriation	2,441,406.00			2,441,406.00	2,384,768.51	2,384,768.51		
JOINT COMM ON COMP REV & PUB LEG (Budget Number 2008)*									
	Commodities					263,468.60			
	Lump Sum Appropriation	300,000.00			300,000.00	263,468.60	263,468.60		
UNIFORM STATE LAWS (Budget Number 2009)*									
	Contractual					25,500.00			
	Lump Sum Appropriation	34,408.00			34,408.00	25,500.00	25,500.00		
LEGISLATIVE PEER COMMITTEE (Budget Number 2021)*									
	Subsidies, Loans, Grants					2,064,897.26			
	Lump Sum Appropriation	2,071,052.00			2,071,052.00	2,064,897.26	2,064,897.26		
JOINT LEGISLATIVE BUDGET COMM (Budget Number 2025)*									
	Subsidies, Loans, Grants					2,519,514.75			
	Lump Sum Appropriation	2,831,054.00			2,831,054.00	2,519,514.75	2,519,514.75		
JOINT LEG REAPPORTIONMENT COMM (Budget Number 2028)*									
	Subsidies, Loans, Grants					118,953.45			
	Lump Sum Appropriation	141,871.00		66,000.00	207,871.00	118,953.45	118,953.45		
INTERSTATE COOPERATION COMM (Budget Number 2032)*									
	Contractual					217,129.00			
	Lump Sum Appropriation	217,129.00			217,129.00	217,129.00	217,129.00		
<b>Total Legislative</b>		<b>24,223,401.00</b>		<b>1,166,575.00</b>	<b>25,389,976.00</b>	<b>24,190,433.23</b>	<b>23,230,731.49</b>		<b>959,701.74</b>

State of Mississippi  
2007 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>Judiciary and Justice</b>									
SUPREME COURT (Budget Number 2051)									
	Salaries				4,700,043.00	4,643,415.62			
	Travel and Subsistence				295,000.00	291,584.87			
	Contractual				590,858.00	555,135.29			
	Commodities				425,075.00	415,718.67			
	Capital Outlay - Equip.				104,300.00	102,549.72			
	Total	5,682,185.00		433,091.00	6,115,276.00	6,008,404.17	5,682,184.21		326,219.96
ADMINISTRATIVE OFFICE COURTS (Budget Number 2052)									
	Salaries				11,336,894.06	11,048,205.82			
	Travel and Subsistence				49,000.00	30,258.56			
	Contractual				459,855.00	458,886.13			
	Commodities				61,650.00	22,634.51			
	Capital Outlay - Equip.				376,817.00	371,132.40			
	Subsidies, Loans, Grants				2,583,400.00	2,442,072.81			
	Total	1,109,095.00		13,758,521.06	14,867,616.06	14,373,190.23	1,109,086.74		13,264,103.49
SUPREME COURT TRIAL JUDGES (Budget Number 2053)									
	Salaries				16,477,210.00	16,179,815.30			
	Travel and Subsistence				475,000.00	474,623.26			
	Contractual				78,200.00	77,508.84			
	Commodities				380,000.00	378,458.93			
	Total	17,410,410.00			17,410,410.00	17,110,406.33	17,110,406.33		
COURT OF APPEALS (Budget Number 2054)									
	Salaries				3,579,506.48	3,579,478.52			
	Travel and Subsistence				307,017.52	307,010.77			
	Contractual				491,760.75	491,759.94			
	Commodities				37,150.00	37,147.14			
	Capital Outlay - Equip.				43,488.25	43,487.25			
	Total	4,458,923.00			4,458,923.00	4,458,883.62	4,458,883.62		
ATTORNEY GENERAL SUPPORT (Budget Number 2071)									
	Salaries				18,349,615.00	16,964,742.24			
	Travel and Subsistence				935,417.00	628,122.61			
	Contractual				4,703,653.00	2,418,264.71			
	Commodities				707,385.00	649,136.24			
	Capital Outlay - Equip.				1,179,762.00	839,448.02			
	Subsidies, Loans, Grants				5,557,166.00	5,183,997.59			
	Total	7,774,380.00		23,658,618.00	31,432,998.00	26,683,711.41	7,774,379.99		18,909,331.42

State of Mississippi  
2007 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
STATE JUDGEMENTS (Budget Number 2078)									
	Contractual				641,832.00	641,831.68			
	Subsidies, Loans, Grants				1,181,029.00	989,007.33			
	Total	1,822,861.00			1,822,861.00	1,630,839.01	1,630,839.01		
DISTRICT ATTORNEY SALARIES & TRAVEL (Budget Number 2087)									
	Salaries				16,169,134.00	15,867,810.80			
	Travel and Subsistence				409,379.00	397,339.48			
	Total	15,153,540.00		1,424,973.00	16,578,513.00	16,265,150.28	14,920,992.49		1,344,157.79
DISTRICT ATTORNEY OFFICE EXPENSE (Budget Number 2089)*									
	Subsidies, Loans, Grants					1,003,077.12			
	Lump Sum Appropriation	803,200.00		226,000.00	1,029,200.00	1,003,077.12	777,077.12		226,000.00
COMM JUDICIAL PERFORMANCE (Budget Number 2096)*									
	Salaries					413,563.57			
	Travel and Subsistence					37,983.56			
	Contractual					89,320.12			
	Commodities					3,856.88			
	Lump Sum Appropriation	362,354.00		182,500.00	544,854.00	544,724.13	362,354.00		182,370.13
CAPITAL DEFENSE COUNSEL (Budget Number 2097)									
	Salaries				726,831.00	655,968.63			
	Travel and Subsistence				41,800.00	41,796.16			
	Contractual				204,070.00	173,580.53			
	Commodities				15,000.00	10,277.47			
	Capital Outlay - Equip.				7,000.00	4,990.00			
	Total			994,701.00	994,701.00	886,612.79			886,612.79
CAPITAL POST-CONVICTION COUNSEL (Budget Number 2098)									
	Salaries				782,559.00	437,860.60			
	Travel and Subsistence				28,000.00	27,621.49			
	Contractual				214,743.00	187,542.87			
	Commodities				34,250.00	23,218.36			
	Capital Outlay - Equip.				11,000.00	10,629.08			
	Total			1,070,552.00	1,070,552.00	686,872.40			686,872.40

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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
CONTINUING LEGAL EDUCATION (Budget Number 3052)									
	Salaries				57,706.00	56,287.76			
	Travel and Subsistence				7,918.00	7,848.31			
	Contractual				37,350.00	35,279.54			
	Commodities				4,750.00	2,909.31			
	Subsidies, Loans, Grants				15,000.00				
	Total			122,724.00	122,724.00	102,324.92			102,324.92
TORT CLAIMS (Budget Number 3080)*									
	Salaries					354,073.19			
	Travel and Subsistence					7,637.06			
	Contractual					9,631,163.27			
	Commodities					4,003.65			
	Capital Outlay - Equip.					818.00			
	Subsidies, Loans, Grants					3,223,283.82			
	Lump Sum Appropriation	7,924,653.36		10,764,387.00	18,689,040.36	13,220,978.99	7,917,153.36		5,303,825.63
MEDICAL MALPRACTICE INS AVAIL (Budget Number 3083)									
	Salaries				249,218.00	152,830.44			
	Travel and Subsistence				10,000.00	2,010.44			
	Contractual				144,482.00	3,735.02			
	Commodities				1,000.00				
	Capital Outlay - Equip.				3,000.00				
	Total			407,700.00	407,700.00	158,575.90			158,575.90
INDIGENT APPEALS (Budget Number 3099)									
	Salaries				759,301.00	449,819.68			
	Travel and Subsistence				40,750.00	5,907.68			
	Contractual				311,100.00	96,681.78			
	Commodities				24,750.00	24,668.03			
	Capital Outlay - Equip.				58,000.00	50,686.95			
	Total			1,193,901.00	1,193,901.00	627,764.12			627,764.12
<b>Total Judiciary and Justice</b>		<b>62,501,601.36</b>		<b>54,237,668.06</b>	<b>116,739,269.42</b>	<b>103,761,515.42</b>	<b>61,743,356.87</b>		<b>42,018,158.55</b>
<b>Executive and Administrative</b>									
ETHICS COMMISSION (Budget Number 2095)									
	Salaries				455,649.00	455,648.75			
	Travel and Subsistence				37,243.00	37,242.46			
	Contractual				70,520.00	70,519.76			
	Commodities				4,413.00	4,397.64			
	Capital Outlay - Equip.				4,224.00	4,223.68			
	Total	556,049.00		16,000.00	572,049.00	572,032.29	556,032.29		16,000.00

State of Mississippi  
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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
GOVERNORS OFFICE (Budget Number 2101)									
	Salaries				3,155,572.56	2,603,374.80			
	Travel and Subsistence				182,904.92	110,094.00			
	Contractual				1,390,648.70	1,251,448.53			
	Commodities				163,655.40	130,685.20			
	Capital Outlay - Equip.				22,000.00	2,102.00			
	Subsidies, Loans, Grants				784,168.05	780,192.98			
	Total	1,781,009.00		3,917,940.63	5,698,949.63	4,877,897.51	1,777,711.06		3,100,186.45
GOVERNORS MANSION (Budget Number 2102)									
	Salaries				201,000.00	191,022.67			
	Travel and Subsistence				5,000.00				
	Contractual				261,000.00	258,051.70			
	Commodities				235,925.00	215,828.82			
	Capital Outlay - Equip.				10,000.00	3,283.00			
	Total	377,454.00		335,471.00	712,925.00	668,186.19	367,029.50		301,156.69
ENERGY COUNCIL (Budget Number 2104)									
	Contractual				50,088.00	50,088.00			
	Total	50,088.00			50,088.00	50,088.00	50,088.00		
SOUTHERN STATES ENERGY BOARD (Budget Number 2106)									
	Contractual				33,301.00	29,077.00			
	Total	33,301.00			33,301.00	29,077.00	29,077.00		
SOUTHERN GROWTH POLICIES (Budget Number 2107)									
	Contractual				31,332.00	25,556.00			
	Total	31,332.00			31,332.00	25,556.00	25,556.00		
VET MILITARY TRANSITION PROJECT (Budget Number 3103)									
	Salaries				561,000.00	551,879.94			
	Travel and Subsistence				117,500.00	35,145.09			
	Contractual				160,984.00	64,224.94			
	Commodities				34,000.00	13,934.47			
	Total			873,484.00	873,484.00	665,184.44			665,184.44

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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
SECRETARY OF STATE (Budget Number 3111)									
	Salaries				5,215,968.00	5,038,801.22			
	Travel and Subsistence				116,407.00	106,427.58			
	Contractual				8,155,137.00	5,105,001.67			
	Commodities				609,344.00	527,699.61			
	Capital Outlay - Other				842,258.00	842,258.00			
	Capital Outlay - Equip.				2,360,000.00	2,354,232.98			
	Subsidies, Loans, Grants				4,250,000.00	4,118,180.31			
	Total			21,549,114.00	21,549,114.00	18,092,601.37			18,092,601.37
SECRETARY OF STATE DEER ISLAND ACQ (Budget Number 3117)									
	Capital Outlay - Other				995,100.00	995,100.00			
	Total			995,100.00	995,100.00	995,100.00			995,100.00
<b>Total Executive and Administrative</b>		<b>2,829,233.00</b>		<b>27,687,109.63</b>	<b>30,516,342.63</b>	<b>25,975,722.80</b>	<b>2,805,493.85</b>		<b>23,170,228.95</b>
<b>Fiscal Affairs</b>									
DFA GENERAL SUPPORT (Budget Number 2130)									
	Salaries				14,063,050.00	13,395,400.16			
	Travel and Subsistence				244,204.00	199,876.54			
	Contractual				11,791,507.25	8,839,276.44			
	Commodities				1,263,594.60	1,040,972.60			
	Capital Outlay - Equip.				1,030,088.75	698,039.48			
	Subsidies, Loans, Grants				1,006,306.00	977,494.97			
	Total	11,500,279.00		17,898,471.60	29,398,750.60	25,151,060.19	11,489,476.59		13,661,583.60
DEPARTMENT OF AUDIT (Budget Number 2155)									
	Salaries				8,576,607.00	7,844,951.75			
	Travel and Subsistence				793,361.00	733,197.30			
	Contractual				1,430,259.00	1,206,320.33			
	Commodities				107,745.00	106,978.48			
	Capital Outlay - Equip.				222,486.00	221,316.71			
	Subsidies, Loans, Grants				1,057.00	1,056.85			
	Total	6,036,065.00		5,095,450.00	11,131,515.00	10,113,821.42	6,036,065.00		4,077,756.42
STATE TREASURER SUPPORT (Budget Number 2171)									
	Salaries				1,911,117.00	1,806,579.35			
	Travel and Subsistence				15,000.00	11,984.79			
	Contractual				1,071,677.00	998,976.47			
	Commodities				31,000.00	26,222.48			
	Capital Outlay - Equip.				113,400.00	99,731.96			
	Total	613,673.00		2,528,521.00	3,142,194.00	2,943,495.05	613,673.00		2,329,822.05

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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
TAX COMMISSION SUPPORT (Budget Number 2181)									
	Salaries				35,079,800.00	32,765,100.26			
	Travel and Subsistence				1,582,809.00	1,401,847.81			
	Contractual				12,760,800.00	11,920,484.42			
	Commodities				1,661,445.00	1,611,752.07			
	Capital Outlay - Equip.				624,168.00	600,922.06			
	Subsidies, Loans, Grants				500,600.00	500,005.00			
	Total	45,704,002.00		6,505,620.00	52,209,622.00	48,800,111.62	45,704,002.00		3,096,109.62
GAMING COMMISSION (Budget Number 2185)									
	Salaries				6,973,840.00	5,641,693.51			
	Travel and Subsistence				390,000.00	384,665.69			
	Contractual				2,333,514.00	1,913,478.87			
	Commodities				107,961.00	105,859.83			
	Capital Outlay - Equip.				64,260.00	62,205.63			
	Subsidies, Loans, Grants				105,510.00	105,435.00			
	Total	3,787,091.00		6,187,994.00	9,975,085.00	8,213,338.53	3,786,491.02		4,426,847.51
MANAGEMENT & REPORTING SYSTEM (Budget Number 3125)									
	Salaries				3,850,585.00	3,601,104.00			
	Travel and Subsistence				26,000.00	16,471.68			
	Contractual				4,908,387.00	3,511,827.03			
	Commodities				64,944.00	58,361.54			
	Capital Outlay - Equip.				73,600.00	28,099.97			
	Subsidies, Loans, Grants				149,504.00	149,504.00			
	Total			9,073,020.00	9,073,020.00	7,365,368.22			7,365,368.22
DFA INSURANCE RECOVERY (Budget Number 3141)									
	Salaries				1,183,138.00	1,105,965.75			
	Travel and Subsistence				12,000.00	6,790.59			
	Contractual				1,168,524.00	885,644.52			
	Commodities				150,000.00	147,763.75			
	Capital Outlay - Equip.				15,000.00	14,886.32			
	Subsidies, Loans, Grants				78,658.00	78,658.00			
	Total			2,607,320.00	2,607,320.00	2,239,708.93			2,239,708.93
MPACT TRUST (Budget Number 3170)*									
	Subsidies, Loans, Grants					10,058,577.61			
	Lump Sum Appropriation			18,000,000.00	18,000,000.00	10,058,577.61			10,058,577.61

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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
MPACT (Budget Number 3171)*									
	Salaries					178,423.83			
	Travel and Subsistence					15,957.44			
	Contractual					998,176.45			
	Commodities					38,070.71			
	Capital Outlay - Equip.					2,837.00			
	Lump Sum Appropriation			1,299,017.00	1,299,017.00	1,233,465.43			1,233,465.43
MACS (Budget Number 3183)*									
	Salaries					82,823.37			
	Travel and Subsistence					15,085.53			
	Contractual					31,472.80			
	Commodities					339.00			
	Lump Sum Appropriation			176,437.00	176,437.00	129,720.70			129,720.70
HEALTH CARE TRUST (Budget Number 3990)									
	Salaries				20,632.00	20,632.00			
	Total	20,632.00			20,632.00	20,632.00	20,632.00		
<b>Total Fiscal Affairs</b>		<b>67,661,742.00</b>		<b>69,371,850.60</b>	<b>137,033,592.60</b>	<b>116,269,299.70</b>	<b>67,650,339.61</b>		<b>48,618,960.09</b>
<b>Public Education</b>									
DEPT OF EDUCATION ADMINISTRATIVE (Budget Number 2201)									
	Salaries				29,547,790.00	26,101,022.21			
	Travel and Subsistence				2,660,761.00	1,394,412.34			
	Contractual				48,396,537.00	32,086,131.63			
	Commodities				13,801,562.00	3,677,144.84			
	Capital Outlay - Other				1,974,500.00	986,662.85			
	Capital Outlay - Equip.				14,436,709.00	2,742,590.29			
	Subsidies, Loans, Grants				801,272,976.00	761,249,939.52			
	Total	86,720,943.00	26,128,032.00	799,241,860.00	912,090,835.00	828,237,903.68	77,199,631.04	25,904,244.99	725,134,027.65
EDUC CHICKASAW SCHOOL INTEREST (Budget Number 2204)									
	Subsidies, Loans, Grants				11,076,826.00	11,076,825.12			
	Total	11,076,826.00			11,076,826.00	11,076,825.12	11,076,825.12		

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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
DEPT OF EDUCATION VOC & TECH (Budget Number 2206)									
	Salaries				2,688,552.00	2,563,201.30			
	Travel and Subsistence				234,707.00	202,256.29			
	Contractual				1,289,340.00	1,175,765.50			
	Commodities				180,416.00	102,677.10			
	Capital Outlay - Equip.				44,577.00	44,576.25			
	Subsidies, Loans, Grants				89,601,594.00	88,921,876.97			
	Total	70,112,006.00	7,863,746.00	16,063,434.00	94,039,186.00	93,010,353.41	70,035,381.45	7,863,746.00	15,111,225.96
SCHOOLS FOR BLIND AND DEAF (Budget Number 2217)									
	Salaries				8,778,535.00	8,742,547.54			
	Travel and Subsistence				66,602.00	45,480.07			
	Contractual				1,802,463.00	1,704,883.30			
	Commodities				570,653.00	484,757.61			
	Capital Outlay - Other				141,878.00	124,212.32			
	Capital Outlay - Equip.				514,098.00	419,377.43			
	Subsidies, Loans, Grants				669,971.00	643,280.35			
	Total	11,782,696.00		761,504.00	12,544,200.00	12,164,538.62	11,580,380.80		584,157.82
MISSISSIPPI ADEQUATE EDUCATION (Budget Number 2230)									
	Contractual				158,555.00	120,239.00			
	Commodities				6,606.00	394.01			
	Capital Outlay - Other				326,153.00	326,153.00			
	Subsidies, Loans, Grants				2,068,374,973.00	2,059,267,127.77			
	Total	1,807,240,634.00	191,625,653.00	70,000,000.00	2,068,866,287.00	2,059,713,913.78	1,806,958,080.78	191,625,653.00	61,130,180.00
LIBRARY COMMISSION (Budget Number 2245)									
	Salaries				2,274,532.00	2,128,812.78			
	Travel and Subsistence				51,417.00	42,823.08			
	Contractual				919,585.00	763,481.11			
	Commodities				174,929.00	162,279.86			
	Capital Outlay - Equip.				31,489.00	31,093.10			
	Subsidies, Loans, Grants				13,080,980.00	12,622,979.32			
	Total	11,246,733.00	493,847.00	4,792,352.00	16,532,932.00	15,751,469.25	11,246,732.62	493,846.22	4,010,890.41
EDUCATIONAL TELEVISION (Budget Number 2247)									
	Salaries				6,049,675.00	5,763,815.64			
	Travel and Subsistence				140,477.00	124,339.15			
	Contractual				5,124,973.00	4,732,203.46			
	Commodities				666,844.00	422,754.82			
	Capital Outlay - Equip.				1,605,817.00	140,181.59			
	Subsidies, Loans, Grants				3,582,552.00	3,581,668.00			
	Total	5,240,073.00	1,644,067.00	10,286,198.00	17,170,338.00	14,764,962.66	5,240,073.00	1,644,066.80	7,880,822.86

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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
PUBLIC SCHOOL ED TECHNOLOGY (Budget Number 3203)									
	Contractual				1,983,814.00	120,799.50			
	Commodities				66,186.00				
	Capital Outlay - Equip.				50,000.00				
	Total			2,100,000.00	2,100,000.00	120,799.50			120,799.50
EDUCATION TOBACCO FUNDS (Budget Number 3215)									
	Subsidies, Loans, Grants				174,196.00	174,196.00			
	Total			174,196.00	174,196.00	174,196.00			174,196.00
S D AD VALOREM TAX REDUCTION (Budget Number 3218)									
	Subsidies, Loans, Grants				46,000,000.00	46,000,000.00			
	Total			46,000,000.00	46,000,000.00	46,000,000.00			46,000,000.00
<b>Total Public Education</b>		<b>2,003,419,911.00</b>	<b>227,755,345.00</b>	<b>949,419,544.00</b>	<b>3,180,594,800.00</b>	<b>3,081,014,962.02</b>	<b>1,993,337,104.81</b>	<b>227,531,557.01</b>	<b>860,146,300.20</b>
<b>Higher Education</b>									
IHL SYSTEM ADMINISTRATION (Budget Number 2251)									
	Subsidies, Loans, Grants				23,316,872.00	23,316,872.00			
	Total	22,727,502.00	439,370.00	150,000.00	23,316,872.00	23,316,872.00	22,727,502.00	439,370.00	150,000.00
IHL GENERAL SUPPORT (Budget Number 2255)									
	Subsidies, Loans, Grants				376,741,620.00	376,266,091.00			
	Total	319,287,737.00	55,453,883.00	2,000,000.00	376,741,620.00	376,266,091.00	318,812,208.00	55,453,883.00	2,000,000.00
IHL STUDENT FINANCIAL AID (Budget Number 225E)									
	Subsidies, Loans, Grants				29,949,207.00	29,849,207.00			
	Total	29,671,644.00		277,563.00	29,949,207.00	29,849,207.00	29,671,644.00		177,563.00
COMM FOR VOLUNTEER SERVICE (Budget Number 2277)									
	Subsidies, Loans, Grants				383,679.00	383,679.00			
	Total	383,679.00			383,679.00	383,679.00	383,679.00		
IHL UMC MEDICAL CENTER (Budget Number 2281)									
	Subsidies, Loans, Grants				187,690,966.00	187,690,966.00			
	Total	175,635,021.00	3,854,830.00	8,201,115.00	187,690,966.00	187,690,966.00	175,635,021.00	3,854,830.00	8,201,115.00

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>COMMUNITY &amp; JR COLLEGES SUPPORT</b>									
(Budget Number 2290)									
	Subsidies, Loans, Grants				192,059,734.00	192,059,731.50			
	Total	150,363,598.00	41,696,136.00		192,059,734.00	192,059,731.50	150,363,598.00	41,696,133.50	
<b>BD OF COMM &amp; JR COLLEGES</b>									
(Budget Number 2291)									
	Salaries				2,363,703.00	2,155,890.95			
	Travel and Subsistence				242,853.00	113,912.02			
	Contractual				1,776,506.00	1,254,266.92			
	Commodities				154,095.00	68,271.44			
	Capital Outlay - Equip.				159,168.00	119,720.66			
	Subsidies, Loans, Grants				76,393,715.00	59,585,067.95			
	Total	5,628,223.00		75,461,817.00	81,090,040.00	63,297,129.94	5,621,980.93		57,675,149.01
<b>IHL STATE COURT EDUCATION</b>									
(Budget Number 3257)									
	Subsidies, Loans, Grants				1,236,251.00	1,107,600.45			
	Total			1,236,251.00	1,236,251.00	1,107,600.45			1,107,600.45
<b>AYERS ENDOWMENT INTEREST</b>									
(Budget Number 3258)									
	Subsidies, Loans, Grants				900,000.00	212,226.00			
	Total			900,000.00	900,000.00	212,226.00			212,226.00
<b>IHL ALCOHOL SAFETY EDUCATION</b>									
(Budget Number 326C)									
	Subsidies, Loans, Grants				150,000.00	74,285.33			
	Total			150,000.00	150,000.00	74,285.33			74,285.33
<b>Total Higher Education</b>		<b>703,697,404.00</b>	<b>101,444,219.00</b>	<b>88,376,746.00</b>	<b>893,518,369.00</b>	<b>874,257,788.22</b>	<b>703,215,632.93</b>	<b>101,444,216.50</b>	<b>69,597,938.79</b>
<b>Public Health</b>									
<b>DEPT OF HEALTH SUPPORT</b>									
(Budget Number 2301)									
	Salaries				104,421,338.00	97,641,047.59			
	Travel and Subsistence				6,499,192.00	5,351,840.31			
	Contractual				51,796,477.00	41,071,840.33			
	Commodities				63,780,376.00	59,652,022.07			
	Capital Outlay - Other				7,650,000.00				
	Capital Outlay - Equip.				5,869,595.00	2,403,963.40			
	Subsidies, Loans, Grants				100,356,188.00	74,022,162.52			
	Total	33,939,735.00		306,433,431.00	340,373,166.00	280,142,876.22	33,865,455.20		246,277,421.02

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>EMERGENCY WATER LOAN</b>									
(Budget Number 3302)									
	Travel and Subsistence				20,000.00	9,696.43			
	Contractual				1,100,000.00	186,349.40			
	Commodities				10,000.00	1,868.50			
	Subsidies, Loans, Grants				30,873,000.00	11,655,039.37			
	Total			32,003,000.00	32,003,000.00	11,852,953.70			11,852,953.70
<b>Total Public Health</b>		<b>33,939,735.00</b>		<b>338,436,431.00</b>	<b>372,376,166.00</b>	<b>291,995,829.92</b>	<b>33,865,455.20</b>		<b>258,130,374.72</b>
<b>Hospitals and Hospital Schools</b>									
<b>MENTAL HEALTH PURCHASE OF SERVICES</b>									
(Budget Number 2370)									
	Contractual				1,147,251.00	845,881.40			
	Subsidies, Loans, Grants				63,609,862.00	58,687,814.46			
	Total	21,442,993.00		43,314,120.00	64,757,113.00	59,533,695.86	21,442,993.00		38,090,702.86
<b>MENTAL HEALTH ADMINISTRATIVE</b>									
(Budget Number 2371)									
	Salaries				9,442,985.00	8,047,910.42			
	Travel and Subsistence				710,100.00	646,473.61			
	Contractual				2,051,975.00	1,790,887.05			
	Commodities				347,610.00	286,961.94			
	Capital Outlay - Equip.				100,000.00	69,657.66			
	Subsidies, Loans, Grants				16,834,906.00	9,477,414.00			
	Total	3,233,309.00		26,254,267.00	29,487,576.00	20,319,304.68	3,233,309.00		17,085,995.68
<b>EAST MS STATE HOSPITAL</b>									
(Budget Number 2372)									
	Salaries				42,625,453.00	39,837,051.27			
	Travel and Subsistence				40,000.00	38,855.04			
	Contractual				4,514,112.00	4,154,869.07			
	Commodities				6,403,861.00	6,313,185.59			
	Capital Outlay - Other				625,000.00	79,544.17			
	Capital Outlay - Equip.				475,832.00	334,912.75			
	Subsidies, Loans, Grants				3,200,000.00	3,200,000.00			
	Total	38,298,526.00		19,585,732.00	57,884,258.00	53,958,417.89	38,298,526.00		15,659,891.89
<b>ELLISVILLE STATE SCHOOL</b>									
(Budget Number 2373)									
	Salaries				56,937,341.00	55,875,940.78			
	Travel and Subsistence				182,500.00	161,586.09			
	Contractual				8,156,662.00	7,726,916.45			
	Commodities				6,866,206.00	6,341,948.66			
	Capital Outlay - Other				794,188.00	710,207.60			
	Capital Outlay - Equip.				1,111,680.00	1,055,203.24			
	Subsidies, Loans, Grants				12,290,044.00	11,566,809.38			
	Total	17,636,442.00		68,702,179.00	86,338,621.00	83,438,612.20	17,636,442.00		65,802,170.20

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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
MISSISSIPPI STATE HOSPITAL (Budget Number 2374)									
	Salaries				91,729,672.00	91,561,204.55			
	Travel and Subsistence				62,989.00	51,578.36			
	Contractual				14,282,461.00	13,597,537.65			
	Commodities				12,503,836.00	11,638,164.11			
	Capital Outlay - Other				106,859.00	18,985.00			
	Capital Outlay - Equip.				437,036.00	429,818.71			
	Subsidies, Loans, Grants				8,521,950.00	8,521,720.08			
	Total	83,259,876.00		44,384,927.00	127,644,803.00	125,819,008.46	83,259,876.00		42,559,132.46
BOSWELL REGIONAL CENTER (Budget Number 2382)									
	Salaries				20,919,292.00	20,435,669.91			
	Travel and Subsistence				45,000.00	21,094.28			
	Contractual				3,097,352.00	2,766,222.25			
	Commodities				2,353,264.00	2,309,727.26			
	Capital Outlay - Other				300,000.00	165,037.90			
	Capital Outlay - Equip.				875,176.00	864,292.01			
	Subsidies, Loans, Grants				7,633,680.00	7,633,510.00			
	Total	9,086,058.00		26,137,706.00	35,223,764.00	34,195,553.61	9,086,058.00		25,109,495.61
NMSH CRISIS CENTER (Budget Number 2383)									
	Salaries				3,949,668.00	3,616,358.13			
	Travel and Subsistence				11,400.00	6,929.25			
	Contractual				690,303.00	681,249.87			
	Commodities				691,436.00	681,491.89			
	Capital Outlay - Equip.				22,500.00	22,396.93			
	Total	3,902,901.00		1,462,406.00	5,365,307.00	5,008,426.07	3,902,900.97		1,105,525.10
NORTH MS STATE HOSPITAL (Budget Number 2384)									
	Salaries				5,402,446.00	5,340,980.68			
	Travel and Subsistence				30,000.00	26,273.81			
	Contractual				1,051,056.00	936,207.79			
	Commodities				1,285,191.00	1,022,889.50			
	Capital Outlay - Equip.				88,500.00	88,450.76			
	Total	6,666,193.00		1,191,000.00	7,857,193.00	7,414,802.54	6,666,192.99		748,609.55
NORTH MS REGIONAL CENTER (Budget Number 2385)									
	Salaries				42,229,674.00	40,468,900.92			
	Travel and Subsistence				145,100.00	132,086.29			
	Contractual				5,019,549.00	4,461,499.53			
	Commodities				5,885,525.00	5,603,820.40			
	Capital Outlay - Other				465,000.00	308,956.31			
	Capital Outlay - Equip.				830,511.00	674,863.92			
	Subsidies, Loans, Grants				13,920,026.00	13,917,561.00			
	Total	10,637,267.00		57,858,118.00	68,495,385.00	65,567,688.37	10,637,267.00		54,930,421.37

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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				33,936,204.00	33,644,514.42			
	Travel and Subsistence				128,000.00	84,294.78			
	Contractual				4,359,425.00	4,014,561.04			
	Commodities				4,241,800.00	4,186,410.86			
	Capital Outlay - Other				240,100.00	133,788.11			
	Capital Outlay - Equip.				859,900.00	798,003.24			
	Subsidies, Loans, Grants				11,449,031.00	11,265,177.60			
	Total	8,912,376.00		46,302,084.00	55,214,460.00	54,126,750.05	8,912,376.00		45,214,374.05
SOUTH MS REGIONAL CENTER (Budget Number 2387)									
	Salaries				23,719,820.00	23,439,576.82			
	Travel and Subsistence				96,250.00	95,825.00			
	Contractual				3,786,164.00	3,727,541.24			
	Commodities				2,220,483.00	2,146,475.54			
	Capital Outlay - Equip.				490,296.00	473,943.28			
	Subsidies, Loans, Grants				7,303,073.00	7,293,588.73			
	Total	7,529,545.00		30,086,541.00	37,616,086.00	37,176,950.61	7,529,545.00		29,647,405.61
CENTRAL MS RESIDENTIAL CENTER (Budget Number 2389)									
	Salaries				3,971,408.00	3,967,978.35			
	Travel and Subsistence				16,725.00	14,613.18			
	Contractual				758,924.00	720,831.90			
	Commodities				728,638.00	714,374.90			
	Capital Outlay - Other				13,385.00	9,809.00			
	Capital Outlay - Equip.				32,104.00	28,212.59			
	Total	4,336,402.00		1,184,782.00	5,521,184.00	5,455,819.92	4,336,375.39		1,119,444.53
CMRC CRISIS CENTER (Budget Number 2390)									
	Salaries				1,974,834.00	1,886,130.31			
	Travel and Subsistence				5,700.00	4,510.81			
	Contractual				328,517.00	307,195.96			
	Commodities				365,718.00	313,092.55			
	Capital Outlay - Equip.				9,000.00	5,146.30			
	Total	1,952,566.00		731,203.00	2,683,769.00	2,516,075.93	1,952,566.00		563,509.93
SOUTH MS STATE HOSPITAL (Budget Number 2391)									
	Salaries				5,251,310.00	5,126,260.81			
	Travel and Subsistence				11,000.00	9,795.57			
	Contractual				1,496,288.00	1,329,202.12			
	Commodities				777,635.00	660,236.05			
	Capital Outlay - Other				20,000.00	9,426.10			
	Capital Outlay - Equip.				101,202.00	96,944.28			
	Subsidies, Loans, Grants				10,000.00				
	Total	5,314,712.00		2,352,723.00	7,667,435.00	7,231,864.93	5,314,712.00		1,917,152.93

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>JUVENILE REHAB FACILITY</b>									
(Budget Number 2392)									
	Salaries				3,858,175.00	3,834,641.33			
	Travel and Subsistence				9,000.00	8,802.80			
	Contractual				537,279.00	535,244.39			
	Commodities				457,722.00	437,125.09			
	Capital Outlay - Equip.				52,050.00	48,923.81			
	Subsidies, Loans, Grants				233.00	233.00			
	<b>Total</b>	<b>4,864,209.00</b>		<b>50,250.00</b>	<b>4,914,459.00</b>	<b>4,864,970.42</b>	<b>4,864,206.81</b>		<b>763.61</b>
<b>JUVENILE TREATMENT FACILITY</b>									
(Budget Number 2393)									
	Salaries				4,548,915.00	3,870,793.34			
	Travel and Subsistence				12,257.00	10,721.60			
	Contractual				675,322.00	552,008.26			
	Commodities				471,381.00	332,753.56			
	Capital Outlay - Other				30,000.00	9,916.47			
	Capital Outlay - Equip.				64,138.00	56,746.68			
	Subsidies, Loans, Grants				277,512.00	30,000.00			
	<b>Total</b>	<b>2,710,950.00</b>		<b>3,368,575.00</b>	<b>6,079,525.00</b>	<b>4,862,939.91</b>	<b>2,710,801.83</b>		<b>2,152,138.08</b>
<b>SMSH CRISIS CENTER</b>									
(Budget Number 2395)									
	Salaries				1,682,584.00	1,493,749.80			
	Travel and Subsistence				5,700.00	2,178.64			
	Contractual				575,535.00	507,382.55			
	Commodities				365,718.00	282,761.57			
	Capital Outlay - Equip.				51,250.00	19,384.72			
	<b>Total</b>	<b>1,949,584.00</b>		<b>731,203.00</b>	<b>2,680,787.00</b>	<b>2,305,457.28</b>	<b>1,948,583.99</b>		<b>356,873.29</b>
<b>MSH CRISIS CENTERS</b>									
(Budget Number 2398)									
	Salaries				3,965,644.00	3,797,022.66			
	Travel and Subsistence				33,000.00	12,874.58			
	Contractual				1,166,000.00	929,626.93			
	Commodities				1,097,154.00	416,272.50			
	Capital Outlay - Equip.				71,500.00	71,039.87			
	<b>Total</b>	<b>3,999,063.00</b>		<b>2,334,235.00</b>	<b>6,333,298.00</b>	<b>5,226,836.54</b>	<b>3,999,063.00</b>		<b>1,227,773.54</b>
<b>MENTAL HLTH ALCOHOL/DRUG ABUSE</b>									
(Budget Number 3379)									
	Salaries				336,930.00	297,500.64			
	Travel and Subsistence				23,100.00	16,550.69			
	Contractual				48,827.00	48,384.99			
	Commodities				8,700.00	7,821.50			
	Capital Outlay - Equip.				18,300.00				
	Subsidies, Loans, Grants				4,700,000.00	4,658,554.95			
	<b>Total</b>			<b>5,135,857.00</b>	<b>5,135,857.00</b>	<b>5,028,812.77</b>			<b>5,028,812.77</b>
<b>Total Hospitals and Hospital Schools</b>		<b>235,732,972.00</b>		<b>381,167,908.00</b>	<b>616,900,880.00</b>	<b>584,051,988.04</b>	<b>235,731,794.98</b>		<b>348,320,193.06</b>

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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
<b>Agriculture, Commerce and Economic Development</b>									
IHL COLLEGE VETERINARY MEDICINE (Budget Number 226B)									
	Subsidies, Loans, Grants				15,220,693.00	15,220,693.00			
	Total	14,616,968.00	603,725.00		15,220,693.00	15,220,693.00	14,616,968.00	603,725.00	
<b>AGRICULTURE &amp; COMMERCE SUPPORT</b> (Budget Number 2401)									
	Salaries				9,726,111.00	9,548,519.09			
	Travel and Subsistence				180,963.00	94,966.08			
	Contractual				1,779,033.00	1,596,611.28			
	Commodities				795,300.00	785,681.51			
	Capital Outlay - Equip.				672,479.00	514,076.07			
	Subsidies, Loans, Grants				12,417,148.00	11,890,854.64			
	Total	7,840,401.00		17,730,633.00	25,571,034.00	24,430,708.67	7,840,401.00		16,590,307.67
<b>BEAVER CONTROL ASSISTANCE PROG</b> (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
<b>MISSISSIPPI DEVELOPMENT AUTHORITY</b> (Budget Number 2411)									
	Salaries				16,244,626.00	15,327,256.21			
	Travel and Subsistence				1,459,415.00	1,163,605.07			
	Contractual				89,333,560.00	80,217,981.51			
	Commodities				1,196,028.00	982,532.22			
	Capital Outlay - Equip.				600,000.00	596,234.79			
	Subsidies, Loans, Grants				2,698,714,685.00	1,443,304,358.28			
	Total	25,153,510.00		2,782,394,804.00	2,807,548,314.00	1,541,591,968.08	25,140,633.44		1,516,451,334.64
<b>COOP EXTENSION SERVICE AT MSU</b> (Budget Number 2421)									
	Subsidies, Loans, Grants				23,609,868.00	23,609,868.00			
	Total	22,545,013.00	1,064,855.00		23,609,868.00	23,609,868.00	22,545,013.00	1,064,855.00	
<b>AG &amp; FORESTRY EXPERIMENT STATION</b> (Budget Number 2422)									
	Subsidies, Loans, Grants				21,166,686.00	21,166,686.00			
	Total	19,894,009.00	1,272,677.00		21,166,686.00	21,166,686.00	19,894,009.00	1,272,677.00	

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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ASU EXPERIMENT STATION (Budget Number 2423)									
	Subsidies, Loans, Grants				3,633,960.00	3,633,960.00			
	Total	3,612,863.00	21,097.00		3,633,960.00	3,633,960.00	3,612,863.00	21,097.00	
BOARD OF ANIMAL HEALTH (Budget Number 2428)									
	Salaries				1,247,500.00	1,246,435.65			
	Travel and Subsistence				42,000.00	39,745.65			
	Contractual				560,344.00	536,861.54			
	Commodities				177,881.00	160,049.99			
	Capital Outlay - Equip.				85,987.00	84,897.75			
	Subsidies, Loans, Grants				207,010.00	198,006.72			
	Total	1,236,196.00		1,084,526.00	2,320,722.00	2,265,997.30	1,227,400.90		1,038,596.40
FAIR COMM ROUND UP SHOW (Budget Number 2431)									
	Contractual				52,993.00	52,991.90			
	Total	52,993.00			52,993.00	52,991.90	52,991.90		
FAIR COMM PREMIUMS (Budget Number 2432)									
	Contractual				30,834.00	30,834.00			
	Total	30,834.00			30,834.00	30,834.00	30,834.00		
FAIR COMM DIST LIVESTOCK SHOWS (Budget Number 2433)									
	Contractual				74,698.00	74,697.94			
	Total	74,698.00			74,698.00	74,697.94	74,697.94		
FAIR COMM CO LIVESTOCK SHOWS (Budget Number 2434)									
	Contractual				15,553.00	7,446.54			
	Total	15,553.00			15,553.00	7,446.54	7,446.54		
FAIR COMM DAIRY SHOWS (Budget Number 2437)									
	Contractual				15,527.00	15,526.78			
	Total	15,527.00			15,527.00	15,526.78	15,526.78		
FAIR COMM MS HIGH SCHOOL RODEO (Budget Number 2438)									
	Subsidies, Loans, Grants				13,152.00	13,152.00			
	Total	13,152.00			13,152.00	13,152.00	13,152.00		

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
FOREST PRODUCTS UTILIZATION (Budget Number 2448)									
	Subsidies, Loans, Grants				5,051,121.00	5,051,121.00			
	Total	4,774,868.00	276,253.00		5,051,121.00	5,051,121.00	4,774,868.00	276,253.00	
EGG MARKETING BOARD (Budget Number 3406)									
	Salaries				120.00				
	Travel and Subsistence				2,500.00				
	Contractual				56,380.00	22,158.68			
	Commodities				3,025.00	669.63			
	Subsidies, Loans, Grants				12,780.00	12,780.00			
	Total			74,805.00	74,805.00	35,608.31			35,608.31
FAIR COMMISSION & COLISEUM (Budget Number 3430)									
	Salaries				1,626,493.00	1,212,505.65			
	Travel and Subsistence				6,000.00	3,493.04			
	Contractual				2,957,501.00	2,785,990.07			
	Commodities				275,000.00	218,748.43			
	Capital Outlay - Other				110,000.00	4,985.00			
	Capital Outlay - Equip.				176,000.00	149,469.53			
	Subsidies, Loans, Grants				232,000.00	120,388.71			
	Total			5,382,994.00	5,382,994.00	4,495,580.43			4,495,580.43
FAIR COMM DIXIE NATIONAL SHOW (Budget Number 3435)									
	Contractual				850,000.00	848,933.57			
	Commodities				84,150.00	84,020.03			
	Subsidies, Loans, Grants				20,000.00	18,108.75			
	Total			954,150.00	954,150.00	951,062.35			951,062.35
MDAC - BPI SEED LAB (Budget Number 3438)									
	Salaries				70,000.00	15,618.43			
	Contractual				2,000.00	2,000.00			
	Commodities				5,362.00	2,430.12			
	Capital Outlay - Equip.				62,638.00	54,364.51			
	Total			140,000.00	140,000.00	74,413.06			74,413.06
<b>Total Agriculture, Commerce and Economic Development</b>		<b>99,876,585.00</b>	<b>3,238,607.00</b>	<b>2,808,461,912.00</b>	<b>2,911,577,104.00</b>	<b>1,643,172,315.36</b>	<b>99,846,805.50</b>	<b>3,238,607.00</b>	<b>1,540,086,902.86</b>

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>Conservation and Recreation</b>									
MARINE RESOURCES (Budget Number 2450)									
	Salaries				8,809,592.00	6,640,091.06			
	Travel and Subsistence				121,596.00	121,411.66			
	Contractual				13,940,498.00	12,838,866.42			
	Commodities				1,382,907.00	871,706.55			
	Capital Outlay - Other				111,880.00	42,539.96			
	Capital Outlay - Equip.				2,883,163.00	1,603,497.74			
	Subsidies, Loans, Grants				1,786,934.00	1,784,771.67			
	Total	1,848,711.00		27,187,859.00	29,036,570.00	23,902,885.06	1,848,711.00		22,054,174.06
FORESTRY COMM SUPPORT (Budget Number 2451)									
	Salaries				21,613,350.01	19,397,426.39			
	Travel and Subsistence				118,000.00	117,950.96			
	Contractual				4,221,580.00	3,607,202.46			
	Commodities				3,246,580.00	2,800,901.19			
	Capital Outlay - Other				110,992.00	37,218.00			
	Capital Outlay - Equip.				8,944,289.00	8,905,828.12			
	Subsidies, Loans, Grants				3,327,500.00	3,305,418.40			
	Total	18,140,319.01		23,441,972.00	41,582,291.01	38,171,945.52	18,140,319.01		20,031,626.51
WFP FISHERIES AND WILDLIFE (Budget Number 2460)									
	Salaries				21,002,542.00	20,094,954.15			
	Travel and Subsistence				102,060.00	78,722.67			
	Contractual				6,426,390.00	5,991,298.42			
	Commodities				3,809,832.00	3,239,319.73			
	Capital Outlay - Other				1,785,286.00	1,146,062.43			
	Capital Outlay - Equip.				2,265,919.00	2,136,053.55			
	Subsidies, Loans, Grants				1,293,266.00	1,178,298.83			
	Total			36,685,295.00	36,685,295.00	33,864,709.78			33,864,709.78
WFP PARKS AND RECREATION (Budget Number 2461)									
	Salaries				8,843,986.00	6,977,014.80			
	Travel and Subsistence				50,000.00	12,132.79			
	Contractual				5,604,772.00	4,503,470.49			
	Commodities				1,385,328.00	1,111,178.72			
	Capital Outlay - Other				595,592.00	555,271.84			
	Capital Outlay - Equip.				371,480.00	295,475.58			
	Subsidies, Loans, Grants				3,293,818.00	2,034,059.16			
	Total	7,149,261.00		12,995,715.00	20,144,976.00	15,488,603.38	7,149,261.00		8,339,342.38

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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
WFP NATURAL SCIENCE MUSEUM (Budget Number 2464)									
	Salaries				2,056,888.00	1,793,399.21			
	Travel and Subsistence				19,950.00	14,129.29			
	Contractual				1,471,786.00	1,193,331.26			
	Commodities				285,100.00	246,830.23			
	Capital Outlay - Other				1,764,000.00	1,715,000.00			
	Capital Outlay - Equip.				187,200.00	115,675.05			
	Subsidies, Loans, Grants				252,300.00	175,127.05			
	Total	2,000,000.00	125,335.00	3,911,889.00	6,037,224.00	5,253,492.09	1,999,833.66	125,335.00	3,128,323.43
ENVIRONMENTAL QUALITY (Budget Number 2471)									
	Salaries				32,186,093.00	27,306,967.44			
	Travel and Subsistence				1,100,410.00	550,028.71			
	Contractual				42,863,248.00	21,052,594.86			
	Commodities				1,404,581.00	914,764.75			
	Capital Outlay - Equip.				1,946,317.00	1,045,173.04			
	Subsidies, Loans, Grants				133,993,018.00	86,044,659.61			
	Total	13,085,979.00		200,407,688.00	213,493,667.00	136,914,188.41	13,085,332.30		123,828,856.11
GRAND GULF MILITARY MONUMENT (Budget Number 2472)									
	Salaries				237,998.00	221,679.43			
	Contractual				48,312.00	44,957.40			
	Commodities				26,017.00	21,886.25			
	Capital Outlay - Other				1,000.00				
	Capital Outlay - Equip.				8,700.00	8,260.95			
	Subsidies, Loans, Grants				6,530.00	4,909.58			
	Total	238,764.00		89,793.00	328,557.00	301,693.61	238,764.00		62,929.61
ARCHIVES AND HISTORY (Budget Number 2475)									
	Salaries				6,541,256.00	5,947,810.00			
	Travel and Subsistence				62,628.00	46,947.95			
	Contractual				4,367,406.00	3,537,316.43			
	Commodities				505,447.00	239,914.65			
	Capital Outlay - Other				30,000.00	225.16			
	Capital Outlay - Equip.				244,600.00	132,017.59			
	Subsidies, Loans, Grants				28,652,435.00	1,249,611.84			
	Total	8,866,539.00		31,537,233.00	40,403,772.00	11,153,843.62	8,866,308.81		2,287,534.81

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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS ORAL HISTORIES PROJECT (Budget Number 2479)									
	Subsidies, Loans, Grants				150,000.00	150,000.00			
	Total	150,000.00			150,000.00	150,000.00	150,000.00		
TENN-TOM WATERWAY DEVEL AUTH (Budget Number 2483)									
	Salaries				67,707.00	50,000.00			
	Travel and Subsistence				20,653.00	15,000.00			
	Contractual				34,009.00	61,532.00			
	Commodities				8,661.00	4,500.00			
	Total	131,032.00			131,032.00	131,032.00	131,032.00		
SOIL & WATER CONSERVATION COMM (Budget Number 2486)									
	Salaries				846,840.00	798,389.64			
	Travel and Subsistence				30,197.00	29,232.29			
	Contractual				881,641.00	237,860.35			
	Commodities				60,945.00	37,601.54			
	Subsidies, Loans, Grants				2,850,600.00	2,148,449.93			
	Total	729,345.00		3,940,878.00	4,670,223.00	3,251,533.75	726,319.86		2,525,213.89
MS RIVER PARKWAY COMM (Budget Number 2487)									
	Travel and Subsistence				11,581.00	11,580.44			
	Contractual				12,107.00	12,093.04			
	Total	23,688.00			23,688.00	23,673.48	23,673.48		
TIDELANDS TRUST (Budget Number 3452)*									
	Salaries					464,797.82			
	Travel and Subsistence					45,935.69			
	Contractual					1,263,863.75			
	Commodities					229,190.29			
	Capital Outlay - Equip.					116,204.48			
	Subsidies, Loans, Grants					2,240,651.88			
	Lump Sum Appropriation			17,942,884.00	17,942,884.00	4,360,643.91			4,360,643.91
INSTITUTE FOR FOREST INVENTORY (Budget Number 3454)									
	Salaries				208,668.00	190,419.37			
	Travel and Subsistence				9,000.00	8,202.86			
	Contractual				303,810.00	208,553.34			
	Commodities				14,000.00	13,840.66			
	Total			535,478.00	535,478.00	421,016.23			421,016.23

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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
WFP MOTOR VEHICLE (Budget Number 3462)	Capital Outlay - Equip.				500,000.00	459,101.50			
	Total			500,000.00	500,000.00	459,101.50			459,101.50
PEARL RIVER TIMBER (Budget Number 3465)	Contractual				42,000.00	5,606.90			
	Commodities				42,000.00	9,216.50			
	Total			84,000.00	84,000.00	14,823.40			14,823.40
WFP SPECIAL TIMBER (Budget Number 3469)	Contractual				20,000.00	6,862.75			
	Capital Outlay - Other				880,000.00				
	Total			900,000.00	900,000.00	6,862.75			6,862.75
GULF & WILDLIFE PROTECTION (Budget Number 346A)	Travel and Subsistence				35,000.00	181.34			
	Contractual				110,000.00	424.09			
	Commodities				110,000.00	1,040.24			
	Capital Outlay - Equip.				55,000.00				
	Total			310,000.00	310,000.00	1,645.67			1,645.67
WFP PARKS TIMBER (Budget Number 346P)	Contractual				50,000.00	1,065.27			
	Commodities				50,000.00				
	Total			100,000.00	100,000.00	1,065.27			1,065.27
WATERFOWL STAMP (Budget Number 3470)	Travel and Subsistence				5,000.00	5,000.00			
	Contractual				110,000.00	71,454.69			
	Commodities				115,000.00	39,500.00			
	Capital Outlay - Other				350,000.00	339,083.00			
	Capital Outlay - Equip.				5,000.00				
	Subsidies, Loans, Grants				555,000.00	260,000.00			
	Total			1,140,000.00	1,140,000.00	715,037.69			715,037.69

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>LOCAL GOVERNMENT RECORD MGMT</b>									
(Budget Number 3474)									
	Salaries				72,572.00	4,050.32			
	Travel and Subsistence				900.00	149.08			
	Contractual				3,955.00	1,860.51			
	Commodities				1,300.00	25.00			
	Capital Outlay - Equip.				1,700.00				
	Total			80,427.00	80,427.00	6,084.91			6,084.91
<b>OIL &amp; GAS BOARD</b>									
(Budget Number 3491)									
	Salaries				1,492,646.00	1,399,872.02			
	Travel and Subsistence				41,700.00	31,243.03			
	Contractual				483,728.00	454,152.74			
	Commodities				89,200.00	88,666.38			
	Capital Outlay - Equip.				83,250.00	76,876.27			
	Subsidies, Loans, Grants				34,060.00	31,799.19			
	Total			2,224,584.00	2,224,584.00	2,082,609.63			2,082,609.63
<b>Total Conservation and Recreation</b>		<b>52,363,638.01</b>	<b>125,335.00</b>	<b>364,015,695.00</b>	<b>416,504,668.01</b>	<b>276,676,491.66</b>	<b>52,359,555.12</b>	<b>125,335.00</b>	<b>224,191,601.54</b>
<b>Insurance and Banking</b>									
<b>PERS ANNUITIES</b>									
(Budget Number 2532)									
	Subsidies, Loans, Grants				10,800.00	10,800.00			
	Total	10,800.00			10,800.00	10,800.00	10,800.00		
<b>INSURANCE DEPARTMENT</b>									
(Budget Number 3501)									
	Salaries				6,137,842.00	5,582,092.50			
	Travel and Subsistence				125,000.00	113,135.87			
	Contractual				1,983,500.00	1,704,911.04			
	Commodities				260,736.00	228,406.03			
	Capital Outlay - Equip.				228,021.00	181,475.13			
	Subsidies, Loans, Grants				520.00	137.13			
	Total			8,735,619.00	8,735,619.00	7,810,157.70			7,810,157.70
<b>STATE FIRE ACADEMY</b>									
(Budget Number 3502)									
	Salaries				3,335,652.00	3,056,233.78			
	Travel and Subsistence				60,364.00	46,170.61			
	Contractual				656,923.00	593,142.44			
	Commodities				557,480.00	533,374.84			
	Capital Outlay - Other				19,279.00	19,278.20			
	Capital Outlay - Equip.				136,722.00	133,908.31			
	Subsidies, Loans, Grants				38,100.00	37,995.74			
	Total			4,804,520.00	4,804,520.00	4,420,103.92			4,420,103.92

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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
RURAL FIRE TRUCK (Budget Number 3507)									
	Subsidies, Loans, Grants				7,693,191.00	3,392,228.49			
	Total			7,693,191.00	7,693,191.00	3,392,228.49			3,392,228.49
BANK SUPR ADMIN & CONSUMER FINANCE (Budget Number 3511)									
	Salaries				3,972,796.00	3,964,652.98			
	Travel and Subsistence				963,600.00	955,118.56			
	Contractual				1,041,100.00	1,023,337.74			
	Commodities				34,610.00	33,749.74			
	Capital Outlay - Equip.				99,990.00	99,988.37			
	Total			6,112,096.00	6,112,096.00	6,076,847.39			6,076,847.39
WORKERS COMPENSATION ADMIN (Budget Number 3521)									
	Salaries				4,197,345.00	3,823,221.74			
	Travel and Subsistence				165,000.00	113,444.90			
	Contractual				994,989.00	887,960.79			
	Commodities				83,800.00	61,822.61			
	Capital Outlay - Equip.				31,000.00	23,105.91			
	Subsidies, Loans, Grants				455,000.00	450,000.00			
	Total			5,927,134.00	5,927,134.00	5,359,555.95			5,359,555.95
PERS ADMINISTRATION (Budget Number 3531)									
	Salaries				7,023,556.00	6,574,626.29			
	Travel and Subsistence				75,000.00	64,551.46			
	Contractual				2,816,290.00	2,792,096.09			
	Commodities				255,000.00	252,039.67			
	Capital Outlay - Equip.				116,468.00	115,794.80			
	Subsidies, Loans, Grants				23,000,000.00	-14,697.23			
	Total			33,286,314.00	33,286,314.00	9,784,411.08			9,784,411.08
<b>Total Insurance and Banking</b>		<b>10,800.00</b>		<b>66,558,874.00</b>	<b>66,569,674.00</b>	<b>36,854,104.53</b>	<b>10,800.00</b>		<b>36,843,304.53</b>
<b>Corrections</b>									
DEPT OF CORRECTIONS INSTITUTION (Budget Number 2551)									
	Salaries				106,161,476.09	106,086,022.02			
	Travel and Subsistence				531,205.88	429,318.35			
	Contractual				19,929,061.25	19,859,268.69			
	Commodities				15,379,405.76	15,290,401.29			
	Capital Outlay - Other				134,906.09	134,899.03			
	Capital Outlay - Equip.				1,335,724.15	1,319,326.21			
	Subsidies, Loans, Grants				522,855.26	412,274.39			
	Total	136,955,454.00		7,039,180.48	143,994,634.48	143,531,509.98	136,937,286.45		6,594,223.53

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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
CORRECTIONS FARMING OPERATIONS (Budget Number 2552)									
	Salaries				619,897.00	570,484.49			
	Travel and Subsistence				8,496.00	6,635.35			
	Contractual				200,930.98	176,257.87			
	Commodities				1,670,000.00	1,558,339.55			
	Capital Outlay - Other				90,000.00	79,360.00			
	Capital Outlay - Equip.				123,898.00	110,347.40			
	Subsidies, Loans, Grants				28,806.00				
	Total			2,742,027.98	2,742,027.98	2,501,424.66			2,501,424.66
PAROLE BOARD (Budget Number 2553)									
	Salaries				497,062.00	495,062.00			
	Travel and Subsistence				22,446.86	22,446.86			
	Contractual				70,810.72	69,365.05			
	Commodities				3,625.42	3,625.42			
	Total	593,945.00			593,945.00	590,499.33	590,499.33		
CORRECTIONS MEDICAL SERVICES (Budget Number 2554)									
	Salaries				260,000.00	243,764.76			
	Contractual				39,715,297.37	39,714,930.26			
	Commodities				40,883.72	38,963.65			
	Capital Outlay - Equip.				45,438.91	45,388.91			
	Total	23,327,633.00		16,733,987.00	40,061,620.00	40,043,047.58	23,325,296.48		16,717,751.10
PRIVATE PRISONS (Budget Number 2555)									
	Contractual				72,891,801.36	72,891,593.76			
	Total	41,978,116.00		30,913,685.36	72,891,801.36	72,891,593.76	41,978,083.98		30,913,509.78
REGIONAL FACILITIES (Budget Number 2556)									
	Contractual				29,929,872.25	29,929,741.65			
	Total	18,420,410.00		11,509,462.25	29,929,872.25	29,929,741.65	18,420,388.23		11,509,353.42
CORRECTIONS HOUSING COSTS (Budget Number 2557)									
	Contractual				9,159,675.00	9,159,489.57			
	Total	5,878,978.00		3,280,697.00	9,159,675.00	9,159,489.57	5,878,796.72		3,280,692.85

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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
CORRECTIONAL TRAINING (Budget Number 3554)									
	Salaries				300,000.00	300,000.00			
	Travel and Subsistence				110,000.00	106,498.92			
	Contractual				68,205.00	65,059.70			
	Commodities				176,282.30	159,034.76			
	Total			654,487.30	654,487.30	630,593.38			630,593.38
COMMUNITY SERVICE REVOLVING (Budget Number 3556)									
	Salaries				9,373,906.00	8,469,232.31			
	Travel and Subsistence				64,296.00	27,787.27			
	Contractual				350,000.00	350,000.00			
	Commodities				531,501.00	518,889.52			
	Capital Outlay - Equip.				743,836.00	737,945.85			
	Total			11,063,539.00	11,063,539.00	10,103,854.95			10,103,854.95
CONFISCATED FUNDS (Budget Number 3557)									
	Commodities				7,447.96	4,188.10			
	Capital Outlay - Equip.				60,000.00	59,700.75			
	Total			67,447.96	67,447.96	63,888.85			63,888.85
<b>Total Corrections</b>		<b>227,154,536.00</b>		<b>84,004,514.33</b>	<b>311,159,050.33</b>	<b>309,445,643.71</b>	<b>227,130,351.19</b>		<b>82,315,292.52</b>
<b>Interdepartmental Service Agencies</b>									
INFORMATION TECHNOLOGY SERVICE (Budget Number 3601)									
	Salaries				10,562,519.00	9,415,788.18			
	Travel and Subsistence				102,000.00	91,382.27			
	Contractual				22,108,136.00	17,938,375.26			
	Commodities				295,362.00	258,604.57			
	Capital Outlay - Equip.				2,099,918.00	1,316,521.58			
	Subsidies, Loans, Grants				50,000.00	8,800.53			
	Total			35,217,935.00	35,217,935.00	29,029,472.39			29,029,472.39
INTEGRATED PUBLIC SAFETY COMM SYS (Budget Number 3603)									
	Salaries				480,000.00				
	Travel and Subsistence				20,000.00	6,560.00			
	Contractual				8,950,000.00	1,001,802.15			
	Commodities				50,000.00				
	Capital Outlay - Equip.				7,500,000.00				
	Total			17,000,000.00	17,000,000.00	1,008,362.15			1,008,362.15

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>PERSONNEL BOARD TRAINING</b>									
(Budget Number 3610)									
	Travel and Subsistence				15,000.00	12,316.73			
	Contractual				502,918.00	336,708.89			
	Commodities				81,793.00	81,471.19			
	Capital Outlay - Equip.				6,000.00	4,491.99			
	Total			605,711.00	605,711.00	434,988.80			434,988.80
<b>PERSONNEL BOARD</b>									
(Budget Number 3614)									
	Salaries				3,586,459.00	3,132,159.33			
	Travel and Subsistence				32,000.00	26,478.91			
	Contractual				1,513,424.00	1,383,348.29			
	Commodities				133,800.00	68,958.63			
	Capital Outlay - Equip.				57,250.00	55,336.52			
	Total			5,322,933.00	5,322,933.00	4,666,281.68			4,666,281.68
<b>Total Interdepartmental Service Agencies</b>				<b>58,146,579.00</b>	<b>58,146,579.00</b>	<b>35,139,105.02</b>			<b>35,139,105.02</b>
<b>Social Welfare</b>									
<b>REHAB FOR THE BLIND</b>									
(Budget Number 2235)									
	Salaries				3,886,080.00	3,689,056.45			
	Travel and Subsistence				250,000.00	143,398.36			
	Contractual				1,000,000.00	680,423.81			
	Commodities				125,000.00	76,287.07			
	Capital Outlay - Other				11,800.00				
	Capital Outlay - Equip.				550,000.00	301,503.48			
	Subsidies, Loans, Grants				8,453,007.00	5,271,974.08			
	Total	1,300,050.00		12,975,837.00	14,275,887.00	10,162,643.25	1,300,050.00		8,862,593.25
<b>REHAB SPECIAL DISABILITY PROGRAM</b>									
(Budget Number 2240)									
	Salaries				2,321,048.00	2,310,323.13			
	Travel and Subsistence				200,000.00	136,185.21			
	Contractual				600,000.00	325,142.20			
	Commodities				85,000.00	81,468.09			
	Capital Outlay - Equip.				122,000.00	120,449.16			
	Subsidies, Loans, Grants				36,036,402.00	13,703,082.81			
	Total	3,677,540.00		35,686,910.00	39,364,450.00	16,676,650.60	3,677,540.00		12,999,110.60

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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
DIVISION OF MEDICAID (Budget Number 2328)									
	Salaries				45,674,942.00	39,916,159.13			
	Travel and Subsistence				1,288,556.00	663,782.66			
	Contractual				120,011,913.00	72,976,687.60			
	Commodities				2,567,500.00	992,073.74			
	Capital Outlay - Equip.				2,731,000.00	949,564.30			
	Subsidies, Loans, Grants				3,811,114,620.00	3,529,832,487.98			
	Total	106,375,793.00		3,877,012,738.00	3,983,388,531.00	3,645,330,755.41	106,375,793.00		3,538,954,962.41
VOC REHAB SERVICES (Budget Number 2330)									
	Salaries				22,707,095.00	19,628,436.07			
	Travel and Subsistence				1,000,000.00	910,757.37			
	Contractual				5,500,000.00	3,477,011.92			
	Commodities				450,000.00	342,918.21			
	Capital Outlay - Equip.				688,000.00	499,584.71			
	Subsidies, Loans, Grants				27,903,337.00	25,011,048.33			
	Total	6,559,048.00		51,689,384.00	58,248,432.00	49,869,756.61	6,559,048.00		43,310,708.61
HUMAN SERVICES PUB ASSISTANCE (Budget Number 2651)									
	Salaries				44,245,442.00	41,014,714.16			
	Travel and Subsistence				769,249.00	720,422.82			
	Contractual				24,307,755.00	14,127,344.42			
	Commodities				712,642.00	587,805.38			
	Capital Outlay - Equip.				2,611,516.00	2,121,729.32			
	Subsidies, Loans, Grants				569,018,737.00	491,910,668.52			
	Total	35,174,525.00		606,490,816.00	641,665,341.00	550,482,684.62	35,174,525.00		515,308,159.62
HUMAN SERVICES CHILD SUPPORT (Budget Number 2652)									
	Salaries				19,868,537.00	17,320,945.67			
	Travel and Subsistence				675,000.00	348,775.39			
	Contractual				9,725,433.00	7,926,843.18			
	Commodities				569,450.00	276,131.60			
	Capital Outlay - Equip.				1,592,700.00	1,217,273.71			
	Subsidies, Loans, Grants				6,610,199.00	1,509,848.24			
	Total	4,849,239.00		34,192,080.00	39,041,319.00	28,599,817.79	4,849,239.00		23,750,578.79
HUMAN SERVICES SOCIAL SERVICE (Budget Number 2653)									
	Salaries				29,862,035.00	25,140,415.25			
	Travel and Subsistence				2,706,320.00	2,690,088.43			
	Contractual				13,943,671.00	12,187,295.92			
	Commodities				918,412.00	391,312.54			
	Capital Outlay - Equip.				657,311.00	545,374.84			
	Subsidies, Loans, Grants				36,822,596.00	36,272,111.69			
	Total	20,276,387.00		64,633,958.00	84,910,345.00	77,226,598.67	20,276,387.00		56,950,211.67

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
HUMAN SERVICES SUPPORT (Budget Number 2655)									
	Salaries				10,582,285.00	8,988,811.54			
	Travel and Subsistence				335,178.00	201,385.39			
	Contractual				2,812,154.00	2,333,330.91			
	Commodities				233,307.00	176,608.67			
	Capital Outlay - Equip.				345,986.00	238,412.37			
	Subsidies, Loans, Grants				1,014,400.00	29,687.39			
	Total	5,264,308.00		10,059,002.00	15,323,310.00	11,968,236.27	5,264,308.00		6,703,928.27
OFFICE FOR CHILDREN & YOUTH (Budget Number 2658)									
	Salaries				804,977.00	751,329.74			
	Travel and Subsistence				12,421.00	3,846.45			
	Contractual				353,795.00	310,030.87			
	Commodities				38,500.00	29,818.62			
	Capital Outlay - Equip.				29,450.00	25,644.34			
	Subsidies, Loans, Grants				103,467,861.00	95,298,657.84			
	Total	7,665,498.00		97,041,506.00	104,707,004.00	96,419,327.86	7,665,498.00		88,753,829.86
AGING & ADULT SERVICES (Budget Number 2659)									
	Salaries				1,587,636.00	980,785.81			
	Travel and Subsistence				105,557.00	53,559.90			
	Contractual				275,774.00	204,500.42			
	Commodities				85,575.00	70,900.49			
	Capital Outlay - Equip.				67,440.00	34,864.79			
	Subsidies, Loans, Grants				31,509,132.00	28,708,403.91			
	Total	800,412.00		32,830,702.00	33,631,114.00	30,053,015.32	800,412.00		29,252,603.32
YOUTH SERVICES (Budget Number 2662)									
	Salaries				20,683,482.00	17,755,909.23			
	Travel and Subsistence				292,048.00	254,216.72			
	Contractual				4,475,396.00	3,821,019.87			
	Commodities				2,077,140.00	1,582,413.12			
	Capital Outlay - Equip.				562,000.00	487,238.48			
	Subsidies, Loans, Grants				5,150,000.00	4,349,851.81			
	Total	19,499,718.00		13,740,348.00	33,240,066.00	28,250,649.23	19,485,404.89		8,765,244.34
REHAB FOR BLIND TECH CENTER (Budget Number 3238)									
	Subsidies, Loans, Grants				4,000,000.00				
	Total			4,000,000.00	4,000,000.00				

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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
CIVIL MONEY PENALTY (Budget Number 3325)									
	Subsidies, Loans, Grants				500,000.00	46,644.00			
	Total			500,000.00	500,000.00	46,644.00			46,644.00
SPINAL CORD & HEAD INJURY (Budget Number 3332)									
	Salaries				895,013.00	851,533.28			
	Travel and Subsistence				29,021.00	27,140.92			
	Contractual				71,828.00	40,320.32			
	Commodities				10,840.00	8,262.94			
	Capital Outlay - Equip.				5,800.00	2,238.69			
	Subsidies, Loans, Grants				18,395,082.00	9,289,879.07			
	Total			19,407,584.00	19,407,584.00	10,219,375.22			10,219,375.22
REHAB SERVICES-ADMINISTRATIVE (Budget Number 3335)									
	Salaries				1,654,020.00	1,359,601.50			
	Travel and Subsistence				104,727.00	95,308.99			
	Contractual				418,199.00	364,223.37			
	Commodities				143,760.00	121,406.17			
	Capital Outlay - Other				30,000.00	23,639.00			
	Capital Outlay - Equip.				86,057.00	38,408.82			
	Subsidies, Loans, Grants				173,000.00	159,537.63			
	Total			2,609,763.00	2,609,763.00	2,162,125.48			2,162,125.48
DISABILITY DETERMINATION SERV (Budget Number 3340)									
	Salaries				14,842,590.00	11,588,671.32			
	Travel and Subsistence				200,000.00	143,693.46			
	Contractual				9,001,964.00	4,353,060.62			
	Commodities				473,390.00	250,042.40			
	Capital Outlay - Other				35,200.00	35,141.23			
	Capital Outlay - Equip.				930,000.00	28,713.38			
	Subsidies, Loans, Grants				10,788,445.00	9,079,137.48			
	Total			36,271,589.00	36,271,589.00	25,478,459.89			25,478,459.89
COMMUNITY SERVICES (Budget Number 3649)									
	Salaries				535,464.00	532,813.59			
	Travel and Subsistence				60,303.00	49,249.91			
	Contractual				533,366.00	306,447.79			
	Commodities				490,988.00	138,384.07			
	Capital Outlay - Equip.				47,200.00	37,076.30			
	Subsidies, Loans, Grants				43,935,350.00	42,142,312.22			
	Total			45,602,671.00	45,602,671.00	43,206,283.88			43,206,283.88

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>SOCIAL SERVICES BLOCK GRANT</b>									
(Budget Number 3650)									
	Salaries				191,633.00	164,366.63			
	Travel and Subsistence				79,000.00	3,606.69			
	Contractual				473,618.00	37,770.80			
	Commodities				52,664.00	20,128.90			
	Capital Outlay - Equip.				51,822.00	32,817.02			
	Subsidies, Loans, Grants				68,192,933.00	38,998,914.32			
	Total			69,041,670.00	69,041,670.00	39,257,604.36			39,257,604.36
<b>EMPLOYMENT SECURITY</b>									
(Budget Number 3671)									
	Salaries				47,322,854.00	31,823,357.18			
	Travel and Subsistence				1,548,816.00	891,309.25			
	Contractual				48,341,318.00	18,525,116.31			
	Commodities				2,475,507.00	1,655,730.17			
	Capital Outlay - Other				1,005,000.00	35,930.85			
	Capital Outlay - Equip.				6,574,153.00	1,899,397.01			
	Subsidies, Loans, Grants				38,525,010.00	31,993,884.90			
	Total			145,792,658.00	145,792,658.00	86,824,725.67			86,824,725.67
<b>WIA EMPLOYMENT TRAINING</b>									
(Budget Number 3673)									
	Salaries				2,169,801.00	1,336,931.01			
	Travel and Subsistence				210,600.00	106,451.60			
	Contractual				4,423,074.00	1,375,147.82			
	Commodities				520,000.00	63,754.28			
	Capital Outlay - Other				30,000.00	8,282.77			
	Capital Outlay - Equip.				200,000.00	11,875.00			
	Subsidies, Loans, Grants				60,855,628.00	59,790,605.88			
	Total			68,409,103.00	68,409,103.00	62,693,048.36			62,693,048.36
<b>Total Social Welfare</b>		<b>211,442,518.00</b>		<b>5,227,988,319.00</b>	<b>5,439,430,837.00</b>	<b>4,814,928,402.49</b>	<b>211,428,204.89</b>		<b>4,603,500,197.60</b>
<b>Public Protection and Assistance to Veterans</b>									
<b>NATIONAL GUARD SUPPORT</b>									
(Budget Number 2701)									
	Salaries				1,896,565.00	1,896,564.45			
	Travel and Subsistence				20,843.00	19,711.98			
	Contractual				116,931.00	116,914.11			
	Commodities				69,993.00	68,495.98			
	Capital Outlay - Equip.				6,092.00	6,091.99			
	Subsidies, Loans, Grants				2,137,154.00	2,137,153.36			
	Total	4,247,578.00			4,247,578.00	4,244,931.87	4,244,931.87		

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ARMORY CONSTRUCTION - GENERAL (Budget Number 2703)*									
	Contractual					2,381,591.43			
	Commodities					2,389.87			
	Capital Outlay - Other					26,613,813.20			
	Capital Outlay - Equip.					11,029.50			
	Lump Sum Appropriation			121,353,415.00	121,353,415.00	29,008,824.00			29,008,824.00
ARMED FORCES MUSEUM (Budget Number 2705)									
	Salaries				185,336.00	185,335.98			
	Contractual				76,068.00	75,509.25			
	Commodities				6,800.00	6,016.42			
	Capital Outlay - Equip.				17,987.00	17,987.00			
	Total	286,191.00			286,191.00	284,848.65	284,848.65		
NATIONAL GUARD EDUC ASSISTANCE (Budget Number 2708)									
	Contractual				467,650.00	467,649.97			
	Total	467,650.00			467,650.00	467,649.97	467,649.97		
PUBLIC SAFETY HWY SAFETY PATROL (Budget Number 2711)									
	Salaries				51,215,102.41	50,243,762.87			
	Travel and Subsistence				468,999.00	445,472.97			
	Contractual				7,482,817.00	6,334,796.14			
	Commodities				9,082,739.00	7,701,491.16			
	Capital Outlay - Other				2,000.00				
	Capital Outlay - Equip.				8,303,587.00	7,822,263.74			
	Subsidies, Loans, Grants				2,420,000.00	2,412,333.46			
	Total	41,666,331.41		37,308,913.00	78,975,244.41	74,960,120.34	41,666,331.41		33,293,788.93
PUBLIC SAFETY CRIME LABORATORY (Budget Number 2713)									
	Salaries				6,064,822.00	4,958,737.42			
	Travel and Subsistence				89,167.00	84,730.23			
	Contractual				1,575,554.00	1,324,086.11			
	Commodities				674,847.00	507,808.20			
	Capital Outlay - Other				14,850.00	14,850.00			
	Capital Outlay - Equip.				1,433,021.00	1,382,604.51			
	Total	6,237,290.00		3,614,971.00	9,852,261.00	8,272,816.47	6,237,290.00		2,035,526.47

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC SAFETY HWY PATROL TRAINING (Budget Number 2714)									
	Salaries				940,768.00	905,073.69			
	Travel and Subsistence				4,000.00	2,961.24			
	Contractual				563,194.00	475,277.09			
	Commodities				234,357.00	216,557.42			
	Capital Outlay - Equip.				240,510.00	228,530.52			
	Subsidies, Loans, Grants				270,000.00	267,309.77			
	Total	570,007.00		1,682,822.00	2,252,829.00	2,095,709.73	570,007.00		1,525,702.73
PUBLIC SAFETY SUPPORT SERVICES (Budget Number 2715)									
	Salaries				4,695,052.00	3,200,152.33			
	Travel and Subsistence				5,000.00	4,898.69			
	Contractual				4,459,851.00	4,346,674.33			
	Commodities				187,438.00	164,795.39			
	Capital Outlay - Equip.				100,000.00	89,903.95			
	Subsidies, Loans, Grants				320,000.00	305,000.00			
	Total	5,310,168.00		4,457,173.00	9,767,341.00	8,111,424.69	5,310,168.00		2,801,256.69
PUBLIC SAFETY BUR OF NARCOTICS (Budget Number 2718)									
	Salaries				9,895,741.00	9,895,740.60			
	Travel and Subsistence				115,488.00	114,980.19			
	Contractual				2,512,721.00	2,510,786.79			
	Commodities				1,149,250.00	1,147,578.92			
	Capital Outlay - Other				14,067.00	14,067.00			
	Capital Outlay - Equip.				896,739.00	895,190.97			
	Subsidies, Loans, Grants				210,025.00	210,014.68			
	Total	11,716,990.00		3,077,041.00	14,794,031.00	14,788,359.15	11,716,242.00		3,072,117.15
EMERGENCY MANAGEMENT ADMIN (Budget Number 2721)									
	Salaries				10,060,850.00	6,064,216.74			
	Travel and Subsistence				1,159,500.00	275,013.90			
	Contractual				2,425,387.00	1,493,362.12			
	Commodities				1,380,610.00	365,063.61			
	Capital Outlay - Equip.				2,398,655.00	1,569,942.93			
	Subsidies, Loans, Grants				6,751,864.00	4,282,305.56			
	Total	5,380,776.00		18,796,090.00	24,176,866.00	14,049,904.86	5,380,776.00		8,669,128.86

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
EMERGENCY MGMT DISASTER RELIEF (Budget Number 2725)									
	Salaries				5,181,322.00	67,977.45			
	Travel and Subsistence				2,086,440.00	135,378.51			
	Contractual				387,461,255.00	49,243,881.74			
	Commodities				1,140,689.00	431,941.58			
	Capital Outlay - Equip.				4,420,418.00	302,495.33			
	Subsidies, Loans, Grants				1,128,335,692.00	696,655,138.81			
	Total	1,273,510.00		1,527,352,306.00	1,528,625,816.00	746,836,813.42	1,273,509.99		745,563,303.43
VETERANS AFFAIRS BOARD (Budget Number 2731)									
	Salaries				14,394,622.00	13,738,509.59			
	Travel and Subsistence				70,971.00	53,614.89			
	Contractual				14,912,507.00	14,318,741.01			
	Commodities				3,145,036.00	2,770,443.71			
	Capital Outlay - Other				130,183.00				
	Capital Outlay - Equip.				150,000.00	124,389.23			
	Subsidies, Loans, Grants				10,000.00	12.95			
	Total	4,632,545.00		28,180,774.00	32,813,319.00	31,005,711.38	4,630,702.03		26,375,009.35
MEDICAL EXAMINER (Budget Number 2740)									
	Salaries				10,000.00	2,659.60			
	Travel and Subsistence				1,500.00				
	Contractual				292,506.00	261,093.50			
	Commodities				100,000.00	92,310.28			
	Capital Outlay - Equip.				30,000.00	29,674.05			
	Total	164,417.00		269,589.00	434,006.00	385,737.43	164,417.00		221,320.43
HOMELAND SECURITY (Budget Number 2757)									
	Salaries				856,000.00	825,080.46			
	Travel and Subsistence				45,000.00	20,598.89			
	Contractual				202,000.00	148,744.86			
	Commodities				156,370.00	84,317.73			
	Capital Outlay - Equip.				95,000.00	86,696.47			
	Subsidies, Loans, Grants				29,727,000.00	21,309,396.01			
	Total	190,655.00		30,890,715.00	31,081,370.00	22,474,834.42	190,655.00		22,284,179.42
PUBLIC SAFETY PLANNING (Budget Number 3102)									
	Salaries				1,837,000.00	1,362,745.71			
	Travel and Subsistence				85,000.00	82,302.61			
	Contractual				1,260,000.00	1,176,275.14			
	Commodities				70,000.00	30,963.55			
	Capital Outlay - Equip.				194,000.00	159,199.85			
	Subsidies, Loans, Grants				51,452,754.36	45,126,141.06			
	Total	452,239.00		54,446,515.36	54,898,754.36	47,937,627.92	452,239.00		47,485,388.92

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
NATIONAL GUARD TIMBER SALES (Budget Number 3700)									
	Salaries				160,000.00	155,925.44			
	Travel and Subsistence				1,000.00	620.76			
	Contractual				249,500.00	165,516.19			
	Commodities				125,000.00	3,264.69			
	Capital Outlay - Other				25,000.00				
	Capital Outlay - Equip.				23,500.00				
	Total			584,000.00	584,000.00	325,327.08			325,327.08
NATIONAL GUARD FEDERAL (Budget Number 3701)									
	Salaries				13,400,000.00	13,264,884.40			
	Travel and Subsistence				260,000.00	106,967.97			
	Contractual				48,401,026.00	41,699,968.29			
	Commodities				3,202,457.00	2,055,751.06			
	Capital Outlay - Other				18,595,916.00	12,663,920.46			
	Capital Outlay - Equip.				3,227,175.00	1,825,306.76			
	Subsidies, Loans, Grants				100.00				
	Total			87,086,674.00	87,086,674.00	71,616,798.94			71,616,798.94
CAMP SHELBY BASE OPERATION (Budget Number 3705)									
	Salaries				3,760,800.00	3,696,532.13			
	Travel and Subsistence				67,118.00	51,588.45			
	Contractual				1,800,000.00	1,707,808.60			
	Commodities				850,000.00	786,559.01			
	Capital Outlay - Other				14,882.00	14,881.25			
	Capital Outlay - Equip.				159,200.00	132,067.25			
	Subsidies, Loans, Grants				635,157.00	568,489.30			
	Total	2,064,516.00		5,222,641.00	7,287,157.00	6,957,925.99	2,001,073.02		4,956,852.97
ANG TRAINING SITE BASE OPER (Budget Number 3709)									
	Salaries				8,806,500.00	8,466,104.94			
	Travel and Subsistence				45,500.00	45,003.53			
	Contractual				2,914,516.00	2,801,845.56			
	Commodities				470,233.00	346,199.91			
	Capital Outlay - Equip.				27,767.00	21,076.63			
	Total			12,264,516.00	12,264,516.00	11,680,230.57			11,680,230.57

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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
CRIME STOPPERS (Budget Number 371D)									
	Salaries				44,000.00	22,175.54			
	Travel and Subsistence				21,000.00	12,081.59			
	Contractual				37,000.00	13,694.58			
	Commodities				45,000.00	29,654.19			
	Capital Outlay - Equip.				45,000.00	11,020.00			
	Subsidies, Loans, Grants				23,000.00	15,430.00			
	Total			215,000.00	215,000.00	104,055.90			104,055.90
VETERANS HOME PURCHASE BOARD (Budget Number 3734)									
	Salaries				758,054.00	715,628.50			
	Travel and Subsistence				27,970.00	13,560.53			
	Contractual				324,150.00	218,698.70			
	Commodities				47,400.00	31,147.08			
	Capital Outlay - Equip.				34,500.00	31,990.00			
	Subsidies, Loans, Grants				42,731,760.00	32,969,345.58			
	Total			43,923,834.00	43,923,834.00	33,980,370.39			33,980,370.39
CO JAIL OFFICER TRAINING (Budget Number 3741)									
	Salaries				104,740.00	49,600.96			
	Travel and Subsistence				1,000.00				
	Contractual				149,500.00	20,893.00			
	Commodities				10,000.00	5,001.06			
	Capital Outlay - Equip.				5,219.00	4,279.00			
	Subsidies, Loans, Grants				162,500.00	156,649.43			
	Total			432,959.00	432,959.00	236,423.45			236,423.45
LAW ENFORCEMENT STDS & TRAINING (Budget Number 3742)									
	Salaries				432,399.00	338,190.24			
	Travel and Subsistence				6,000.00	5,728.42			
	Contractual				159,000.00	102,326.77			
	Commodities				21,500.00	18,027.51			
	Capital Outlay - Equip.				9,500.00	7,087.00			
	Subsidies, Loans, Grants				2,245,800.00	2,232,300.37			
	Total			2,874,199.00	2,874,199.00	2,703,660.31			2,703,660.31
EMERGENCY TELECOM STDS & TRAINING (Budget Number 3744)									
	Salaries				160,421.00	158,938.55			
	Travel and Subsistence				2,200.00	1,927.40			
	Contractual				43,700.00	39,473.03			
	Commodities				10,000.00	9,198.38			
	Capital Outlay - Equip.				12,200.00	8,365.99			
	Subsidies, Loans, Grants				277,000.00	276,347.50			
	Total			505,521.00	505,521.00	494,250.85			494,250.85

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS LEADERSHIP COUNCIL ON AGING (Budget Number 3746)									
	Salaries				106,050.00	103,232.73			
	Travel and Subsistence				2,500.00				
	Contractual				38,000.00	19,359.03			
	Commodities				15,570.00	2,765.00			
	Capital Outlay - Equip.				2,000.00				
	Subsidies, Loans, Grants				380,000.00	232,111.86			
	Total			544,120.00	544,120.00	357,468.62			357,468.62
JUVENILE FACILITY MONITORING (Budget Number 3749)									
	Salaries				225,222.00	82,811.73			
	Travel and Subsistence				4,000.00	605.97			
	Contractual				33,567.00	27,235.72			
	Commodities				1,000.00	642.32			
	Capital Outlay - Equip.				3,000.00				
	Total	111,745.00		155,044.00	266,789.00	111,295.74	111,295.74		
HURRICANE DISASTER RESERVE (Budget Number 37SS)									
	Contractual				50,000,000.00	1,653,045.75			
	Subsidies, Loans, Grants				218,000,000.00				
	Total			268,000,000.00	268,000,000.00	1,653,045.75			1,653,045.75
<b>Total Public Protection and Assistance to Veterans</b>		<b>84,772,608.41</b>		<b>2,253,238,832.36</b>	<b>2,338,011,440.77</b>	<b>1,135,146,167.89</b>	<b>84,702,136.68</b>		<b>1,050,444,031.21</b>
<b>Local Assistance</b>									
MUNICIPAL AID REVOLVING (Budget Number 2085)									
	Subsidies, Loans, Grants				750,000.00	750,000.00			
	Total	750,000.00			750,000.00	750,000.00	750,000.00		
TAX COMM HOMESTEAD EXEMPTION (Budget Number 2751)									
	Subsidies, Loans, Grants				83,300,000.00	82,170,449.44			
	Total	83,300,000.00			83,300,000.00	82,170,449.44	82,170,449.44		
<b>Total Local Assistance</b>		<b>84,050,000.00</b>			<b>84,050,000.00</b>	<b>82,920,449.44</b>	<b>82,920,449.44</b>		
<b>Motor Vehicle and Other Regulatory Agencies</b>									

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
LICENSE TAG COMMISSION (Budget Number 2806)									
	Contractual				118,275.00	118,272.25			
	Commodities				1,741,725.00	1,741,451.23			
	Total	1,860,000.00			1,860,000.00	1,859,723.48	1,859,723.48		
BOARD OF BAR ADMISSIONS (Budget Number 3056)									
	Salaries				154,675.00	149,998.24			
	Travel and Subsistence				20,500.00	17,470.29			
	Contractual				198,060.00	124,452.43			
	Commodities				17,100.00	16,352.52			
	Total			390,335.00	390,335.00	308,273.48			308,273.48
BOARD OF EXAMINERS FOR LIC PROF COUNS (Budget Number 3600)									
	Travel and Subsistence				14,000.00	5,364.61			
	Contractual				79,436.00	66,430.94			
	Commodities				15,000.00	7,979.66			
	Total			108,436.00	108,436.00	79,775.21			79,775.21
BOARD OF POLYGRAPH EXAMINERS (Budget Number 371F)									
	Travel and Subsistence				2,600.00				
	Contractual				900.00	200.00			
	Total			3,500.00	3,500.00	200.00			200.00
PUBLIC SERVICE COMMISSION (Budget Number 3811)									
	Salaries				3,748,221.00	3,499,874.29			
	Travel and Subsistence				400,000.00	387,077.67			
	Contractual				787,306.00	646,812.04			
	Commodities				115,000.00	78,215.38			
	Capital Outlay - Equip.				223,320.00	183,777.20			
	Subsidies, Loans, Grants				7,000.00				
	Total			5,280,847.00	5,280,847.00	4,795,756.58			4,795,756.58
PUB UTILITIES STAFF REGULATION (Budget Number 3812)									
	Salaries				1,967,953.00	1,804,337.72			
	Travel and Subsistence				80,000.00	67,013.23			
	Contractual				228,080.00	158,093.11			
	Commodities				17,000.00	9,879.12			
	Capital Outlay - Equip.				5,000.00	3,624.80			
	Total			2,298,033.00	2,298,033.00	2,042,947.98			2,042,947.98

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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
TELEPHONE SOLICITATION REG (Budget Number 3813)*									
	Contractual					82,224.37			
	Lump Sum Appropriation			160,000.00	160,000.00	82,224.37			82,224.37
AUCTIONEER COMMISSION (Budget Number 3820)									
	Salaries				53,000.00	52,978.88			
	Travel and Subsistence				11,000.00	9,853.94			
	Contractual				31,850.00	30,804.58			
	Commodities				5,508.00	5,487.10			
	Total			101,358.00	101,358.00	99,124.50			99,124.50
BD OF NURSING HOME ADMINISTRATORS (Budget Number 3821)									
	Salaries				86,000.00	84,771.48			
	Travel and Subsistence				3,492.00	2,941.85			
	Contractual				44,500.00	34,970.85			
	Commodities				5,500.00	4,461.84			
	Total			139,492.00	139,492.00	127,146.02			127,146.02
BOARD OF COSMETOLOGY (Budget Number 3822)									
	Salaries				425,071.00	408,682.55			
	Travel and Subsistence				126,174.00	125,931.08			
	Contractual				173,230.00	155,739.77			
	Commodities				15,471.00	14,564.21			
	Capital Outlay - Equip.				11,099.00	8,708.00			
	Total			751,045.00	751,045.00	713,625.61			713,625.61
BOARD OF PSYCHOLOGY (Budget Number 3823)									
	Travel and Subsistence				12,000.00	8,192.70			
	Contractual				88,668.00	78,489.13			
	Capital Outlay - Equip.				3,000.00	2,914.80			
	Total			103,668.00	103,668.00	89,596.63			89,596.63
BOARD OF DENTAL EXAMINERS (Budget Number 3824)									
	Salaries				352,398.00	251,637.78			
	Travel and Subsistence				43,700.00	43,105.17			
	Contractual				222,205.00	221,952.15			
	Commodities				19,000.00	18,044.49			
	Capital Outlay - Equip.				15,800.00	15,758.73			
	Subsidies, Loans, Grants				66,000.00	65,950.00			
	Total			719,103.00	719,103.00	616,448.32			616,448.32

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>AGRICULTURAL AVIATION BOARD</b>									
(Budget Number 3825)									
	Salaries				70,000.00	51,571.64			
	Travel and Subsistence				8,000.00	5,274.94			
	Contractual				119,859.00	78,174.71			
	Commodities				2,785.00	2,141.56			
	Capital Outlay - Equip.				215.00	214.36			
	Total			200,859.00	200,859.00	137,377.21			137,377.21
<b>BOARD OF VETERINARY EXAMINERS</b>									
(Budget Number 3827)									
	Salaries				2,263.00	2,263.00			
	Travel and Subsistence				7,126.00	6,625.31			
	Contractual				123,397.00	123,301.46			
	Commodities				1,824.00	1,113.20			
	Total			134,610.00	134,610.00	133,302.97			133,302.97
<b>BOARD OF PHYSICAL THERAPY</b>									
(Budget Number 3828)									
	Salaries				130,040.00	102,793.57			
	Travel and Subsistence				17,000.00	10,355.12			
	Contractual				76,563.00	72,945.08			
	Commodities				9,000.00	7,328.92			
	Capital Outlay - Equip.				5,000.00	2,709.00			
	Total			237,603.00	237,603.00	196,131.69			196,131.69
<b>BOARD OF MEDICAL LICENSURE</b>									
(Budget Number 3829)									
	Salaries				1,163,663.00	1,040,174.93			
	Travel and Subsistence				30,000.00	29,791.37			
	Contractual				666,537.00	498,043.01			
	Commodities				57,330.00	49,615.26			
	Capital Outlay - Equip.				105,000.00	42,346.95			
	Subsidies, Loans, Grants				200,000.00	193,995.00			
	Total			2,222,530.00	2,222,530.00	1,853,966.52			1,853,966.52
<b>BOARD OF OPTOMETRY</b>									
(Budget Number 3831)									
	Salaries				2,000.00	1,120.00			
	Travel and Subsistence				7,000.00	6,874.02			
	Contractual				73,473.00	63,616.22			
	Commodities				1,000.00				
	Total			83,473.00	83,473.00	71,610.24			71,610.24

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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
REAL ESTATE COMMISSION (Budget Number 3832)									
	Salaries				661,280.00	591,716.30			
	Travel and Subsistence				68,000.00	65,956.28			
	Contractual				346,736.00	329,193.45			
	Commodities				38,900.00	38,305.25			
	Capital Outlay - Equip.				25,200.00	25,188.00			
	Subsidies, Loans, Grants				7,500.00	7,494.87			
	Total			1,147,616.00	1,147,616.00	1,057,854.15			1,057,854.15
BOARD OF FUNERAL SERVICES (Budget Number 3833)									
	Salaries				114,972.00	67,286.12			
	Travel and Subsistence				26,000.00	16,842.37			
	Contractual				85,000.00	72,224.02			
	Commodities				14,000.00	6,395.69			
	Capital Outlay - Equip.				1,000.00				
	Total			240,972.00	240,972.00	162,748.20			162,748.20
BOARD OF CONTRACTORS (Budget Number 3834)									
	Salaries				483,409.00	444,830.84			
	Travel and Subsistence				72,490.00	70,569.93			
	Contractual				253,996.00	196,379.54			
	Commodities				38,960.00	30,043.16			
	Capital Outlay - Equip.				18,450.00	16,104.85			
	Subsidies, Loans, Grants				850,000.00	850,000.00			
	Total			1,717,305.00	1,717,305.00	1,607,928.32			1,607,928.32
REAL ESTATE APPRAISAL LICENSE BOARD (Budget Number 3836)									
	Salaries				213,966.00	190,912.73			
	Travel and Subsistence				35,000.00	21,998.22			
	Contractual				128,522.00	93,295.99			
	Commodities				19,300.00	10,085.05			
	Capital Outlay - Equip.				7,800.00	7,760.99			
	Total			404,588.00	404,588.00	324,052.98			324,052.98
BOARD OF NURSING (Budget Number 3838)									
	Salaries				1,531,268.00	1,304,144.89			
	Travel and Subsistence				42,000.00	35,647.64			
	Contractual				404,500.00	372,433.67			
	Commodities				60,000.00	59,901.53			
	Capital Outlay - Equip.				50,000.00	32,935.99			
	Subsidies, Loans, Grants				100,000.00	100,000.00			
	Total			2,187,768.00	2,187,768.00	1,905,063.72			1,905,063.72

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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
<b>MOTOR VEHICLE COMMISSION</b>									
(Budget Number 3839)									
	Salaries				193,145.00	174,419.47			
	Travel and Subsistence				25,000.00	18,627.99			
	Contractual				58,014.00	51,291.02			
	Commodities				6,000.00	5,532.74			
	Capital Outlay - Equip.				3,000.00	2,995.59			
	Total			285,159.00	285,159.00	252,866.81			252,866.81
<b>BOARD OF BARBER EXAMINERS</b>									
(Budget Number 3840)									
	Salaries				134,752.00	102,089.13			
	Travel and Subsistence				43,000.00	37,679.79			
	Contractual				34,500.00	26,405.67			
	Commodities				9,000.00	4,749.17			
	Capital Outlay - Equip.				5,000.00				
	Total			226,252.00	226,252.00	170,923.76			170,923.76
<b>BD OF LIC FOR PROF ENG &amp; SURVEYORS</b>									
(Budget Number 3842)									
	Salaries				248,796.00	213,262.40			
	Travel and Subsistence				35,000.00	26,286.81			
	Contractual				149,950.00	127,173.66			
	Commodities				18,400.00	11,599.39			
	Capital Outlay - Equip.				6,450.00	4,656.00			
	Total			458,596.00	458,596.00	382,978.26			382,978.26
<b>ATHLETIC COMMISSION</b>									
(Budget Number 3843)									
	Salaries				66,500.00	38,427.12			
	Travel and Subsistence				14,000.00	12,719.49			
	Contractual				25,291.00	16,163.49			
	Commodities				13,000.00	1,444.39			
	Capital Outlay - Equip.				7,300.00	3,000.00			
	Total			126,091.00	126,091.00	71,754.49			71,754.49
<b>BD OF REGISTRATION FOR FORESTERS</b>									
(Budget Number 3844)									
	Salaries				2,800.00	1,880.00			
	Travel and Subsistence				11,000.00	5,897.35			
	Contractual				18,000.00	13,477.14			
	Commodities				1,500.00	835.61			
	Total			33,300.00	33,300.00	22,090.10			22,090.10

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF PUBLIC ACCOUNTANCY (Budget Number 3845)									
	Salaries				357,601.00	313,892.21			
	Travel and Subsistence				33,000.00	30,075.42			
	Contractual				192,906.00	161,958.12			
	Commodities				14,000.00	9,274.80			
	Capital Outlay - Equip.				10,000.00	9,909.00			
	Total			607,507.00	607,507.00	525,109.55			525,109.55
BOARD OF PHARMACY (Budget Number 3846)									
	Salaries				1,137,961.00	756,783.67			
	Travel and Subsistence				85,000.00	42,323.99			
	Contractual				261,592.00	205,408.37			
	Commodities				102,764.00	31,080.81			
	Capital Outlay - Other				10,000.00				
	Capital Outlay - Equip.				130,000.00	39,377.56			
	Subsidies, Loans, Grants				16,000.00	16,000.00			
	Total			1,743,317.00	1,743,317.00	1,090,974.40			1,090,974.40
COMM ON THE STATUS OF WOMEN (Budget Number 3847)									
	Travel and Subsistence				25,000.00				
	Contractual				55,000.00	511.99			
	Commodities				20,000.00	551.00			
	Total			100,000.00	100,000.00	1,062.99			1,062.99
BOARD OF ARCHITECTURE (Budget Number 3848)									
	Salaries				120,955.00	120,339.36			
	Travel and Subsistence				29,000.00	27,676.75			
	Contractual				117,146.00	115,226.81			
	Commodities				18,600.00	17,836.85			
	Capital Outlay - Equip.				1,900.00	1,691.80			
	Total			287,601.00	287,601.00	282,771.57			282,771.57
BOARD OF CHIROPRACTIC EXAMINERS (Budget Number 3849)									
	Salaries				32,529.00	32,528.44			
	Travel and Subsistence				4,175.00	4,175.00			
	Contractual				17,398.00	16,581.20			
	Commodities				1,304.00	1,303.75			
	Capital Outlay - Equip.				470.00	470.00			
	Total			55,876.00	55,876.00	55,058.39			55,058.39

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF MASSAGE THERAPY (Budget Number 3857)									
	Salaries				2,500.00	2,480.00			
	Travel and Subsistence				8,500.00	7,261.57			
	Contractual				89,361.00	87,297.27			
	Capital Outlay - Equip.				3,500.00	3,438.01			
	Total			103,861.00	103,861.00	100,476.85			100,476.85
BOARD OF REG PROFESSIONAL GEOLOGISTS (Budget Number 3858)									
	Salaries				70,000.00	64,873.04			
	Travel and Subsistence				5,000.00				
	Contractual				56,617.00	17,088.77			
	Commodities				6,775.00	1,813.81			
	Capital Outlay - Equip.				1,500.00				
	Total			139,892.00	139,892.00	83,775.62			83,775.62
BD OF SOCIAL WRKRS & FAM THERAPISTS (Budget Number 3859)									
	Salaries				176,275.00	133,714.94			
	Travel and Subsistence				15,000.00	14,903.76			
	Contractual				118,030.00	106,302.94			
	Commodities				19,800.00	10,423.82			
	Capital Outlay - Equip.				5,000.00	959.99			
	Total			334,105.00	334,105.00	266,305.45			266,305.45
<b>Total Motor Vehicle and Other Regulatory Agencies</b>		<b>1,860,000.00</b>		<b>23,134,698.00</b>	<b>24,994,698.00</b>	<b>21,571,026.42</b>	<b>1,859,723.48</b>		<b>19,711,302.94</b>
<b>Miscellaneous</b>									
VETERANS MEMORIAL STADIUM COMM (Budget Number 2861)									
	Salaries				431,394.00	377,724.89			
	Travel and Subsistence				4,000.00	714.16			
	Contractual				921,926.00	825,291.47			
	Commodities				450,000.00	387,755.92			
	Capital Outlay - Equip.				20,074.00	20,073.96			
	Subsidies, Loans, Grants				900.00	900.00			
	Total			1,828,294.00	1,828,294.00	1,612,460.40			1,612,460.40
ARTS COMMISSION (Budget Number 2865)									
	Salaries				693,828.00	598,822.94			
	Travel and Subsistence				70,000.00	50,797.34			
	Contractual				914,704.00	671,642.27			
	Commodities				91,515.00	43,807.57			
	Capital Outlay - Equip.				33,550.00	3,163.60			
	Subsidies, Loans, Grants				1,725,000.00	1,700,972.05			
	Total	1,158,383.00	450,000.00	1,920,214.00	3,528,597.00	3,069,205.77	1,139,425.19	448,403.05	1,481,377.53
<b>Total Miscellaneous</b>		<b>1,158,383.00</b>	<b>450,000.00</b>	<b>3,748,508.00</b>	<b>5,356,891.00</b>	<b>4,681,666.17</b>	<b>1,139,425.19</b>	<b>448,403.05</b>	<b>3,093,837.93</b>

State of Mississippi  
2007 Annual Report of Budgetary Basis Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>Public Works</b>									
2006 CAPITAL IMPROVEMENTS (Budget Number 2902)									
	Capital Outlay - Other				2,500,000.00	2,500,000.00			
	Total	2,500,000.00			2,500,000.00	2,500,000.00	2,500,000.00		
STATE AID ROAD DIVISION (Budget Number 2946)									
	Salaries				2,610,260.00	2,427,523.16			
	Travel and Subsistence				53,959.00	45,127.13			
	Contractual				575,000.00	403,351.44			
	Commodities				75,000.00	58,539.92			
	Capital Outlay - Equip.				103,007.00	87,043.46			
	Subsidies, Loans, Grants				135,916,638.00	101,070,354.34			
	Total			139,333,864.00	139,333,864.00	104,091,939.45			104,091,939.45
CAP IMP AGENCY REAPPROPRIATION (Budget Number 3931)*									
	Capital Outlay - Other					5,186,371.07			
	Lump Sum Appropriation			5,186,371.07	5,186,371.07	5,186,371.07			5,186,371.07
ASSET SEIZURE (Budget Number 3940)									
	Contractual				696,118.18	609,350.00			
	Commodities				50,000.00	9,688.86			
	Capital Outlay - Equip.				183,838.10	183,838.10			
	Subsidies, Loans, Grants				2,449.72	2,449.72			
	Total			932,406.00	932,406.00	805,326.68			805,326.68
DEPT OF TRANSPORTATION SUPPORT (Budget Number 3941)									
	Salaries				148,855,688.00	139,870,819.32			
	Travel and Subsistence				2,918,434.00	2,607,122.97			
	Contractual				136,228,364.00	121,175,857.70			
	Commodities				34,047,627.00	32,010,347.40			
	Capital Outlay - Other				988,978,307.00	963,718,392.42			
	Capital Outlay - Equip.				13,010,903.00	13,010,902.58			
	Subsidies, Loans, Grants				104,832,800.00	96,232,823.29			
	Total			1,428,872,123.00	1,428,872,123.00	1,368,626,265.68			1,368,626,265.68
STATE AID ROAD LOCAL SYSTEM BRIDGE (Budget Number 3948)									
	Subsidies, Loans, Grants				35,000,000.00	14,925,283.91			
	Total			35,000,000.00	35,000,000.00	14,925,283.91			14,925,283.91
<b>Total Public Works</b>		<b>2,500,000.00</b>		<b>1,609,324,764.07</b>	<b>1,611,824,764.07</b>	<b>1,496,135,186.79</b>	<b>2,500,000.00</b>		<b>1,493,635,186.79</b>

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
<b>Debt Service</b>									
GENERAL OBLIG BONDS & INTEREST (Budget Number 2951)									
	Subsidies, Loans, Grants				399,426,680.00	294,201,703.22			
	Total	212,707,963.00		186,718,717.00	399,426,680.00	294,201,703.22	212,707,962.99		81,493,740.23
<b>Total Debt Service</b>		<b>212,707,963.00</b>		<b>186,718,717.00</b>	<b>399,426,680.00</b>	<b>294,201,703.22</b>	<b>212,707,962.99</b>		<b>81,493,740.23</b>
<b>Grand Totals</b>		<b>\$4,111,903,030.78</b>	<b>\$333,013,506.00</b>	<b>\$14,595,205,245.05</b>	<b>\$19,040,121,781.83</b>	<b>\$15,252,389,802.05</b>	<b>\$4,098,185,324.22</b>	<b>\$332,788,118.56</b>	<b>\$10,821,416,359.27</b>