



Mississippi

*Annual Report of
Budgetary Basis Expenditures*
For the Fiscal Year Ended June 30, 2010

Waters



STATE OF MISSISSIPPI
Haley Barbour, Governor

DEPARTMENT OF FINANCE AND ADMINISTRATION
Kevin J. Upchurch
Executive Director

State of Mississippi Fiscal Year 2010
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 2010 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee.

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

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

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

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Page	Organizational Activity	Budget Number	Fund Number(s)
Legislative:			
1	Joint Legislative Operations	2000	2000
1	Senate Contingent	2001	2001
1	House Contingent	2002	2002
1	Senate Salaries, Mileage and Expense	2003	2003
1	House Salaries, Mileage and Expense	2004	2004
2	Senate Interim Expense	2005	2005
2	House Interim Expense	2006	2006
2	Joint Comm on Comp Rev and 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
Judiciary and Justice:			
3	Supreme Court	2051	2051, 3051, 3065
3	Administrative Office Courts	2052	2052, 2055, 3053, 3055, 3058, 3059, 3060, 3061
3	Supreme Court Trial Judges	2053	2053, 3054, 3063, 3064
3	Court of Appeals	2054	2054, 3057
3	Attorney General Support	2071	2071, 3071, 3072, 3073, 3074, 3076, 3077, 307A, 307B, 307C, 307D
4	State Judgements	2078	3078
4	District Attorney Salaries and Travel	2087	2087, 3084, 3085, 3087, 3088
4	District Attorney Office Expense	2089	2089
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	3080, 3081
5	Indigent Appeals	3099	3099, 3100
Executive and Administrative:			
5	Ethics Commission	2095	2095, 3094
5	Governor's Office	2101	2101, 3106, 310K, 310N
6	Governor's Mansion	2102	2102
6	Energy Council	2104	2104
6	Southern States Energy Board	2106	2106
6	Southern Growth Policies	2107	2107
6	Vet Military Transition Project	3103	3103
6	Secretary of State	3111	3111, 3112, 3113, 3114, 3115, 311M
Fiscal Affairs:			
7	DFA General Support	2130	2130, 3120, 3121, 3122, 3127, 3128, 3129, 3131, 3133, 3135, 3136, 3138, 3142, 3143, 3147, 3149
7	Department of Audit	2155	2155, 3155, 3156
7	State Treasurer Support	2171	2171, 3178
7	Tax Commission Support	2181	2181, 3180, 3181
8	Gaming Commission	2185	3187, 3188
8	Management and Reporting System	3125	3125, 3130
8	DFA Insurance Recovery	3141	3141

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8	MPACT Trust	3170	3170
8	MPACT	3171	3171
9	MACS	3183	3183
9	Health Care Trust	3990	2989
9	Federal Fiscal Aid	3997	3997
Public Education:			
9	Dept of Education Administrative	2201	2201, 3200, 3201, 3202, 3207, 3213, 4201
9	Education Chickasaw School Interest	2204	2204
9	Dept of Education Voc and 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, 4109
10	Educational Television	2247	2247, 3242, 3247, 4104
11	Public School Ed Technology	3203	3203
11	Education Tobacco Funds	3215	3215
11	S D Ad Valorem Tax Reduction	3218	3218
Higher Education:			
11	IHL System Administration	2251	2251, 2252, 4039
11	IHL General Support	2255	2255, 2257, 2268, 2284, 2285, 2286, 3270, 3274, 4030
11	IHL Student Financial Aid	225E	225E, 325E
11	Comm for Volunteer Service	2277	2277
11	IHL UMC Medical Center	2281	2281, 3280, 3281, 3282, 3284, 3285, 3286, 4038
12	Community and Jr Colleges Support	2290	2298, 3295, 3299, 4080, 4110, 4303
12	Bd of Comm and Jr Colleges	2291	2291, 3291, 3292, 3294, 3297, 3298
12	IHL State Court Education	3257	3257
12	Ayers Endowment Interest	3258	3258
12	IHL Alcohol Safety Education	326C	326C
Public Health:			
12	Dept of Health Support	2301	2301, 3300, 3301, 3305, 3306, 3308, 3310, 3314
13	Emergency Water Loan	3302	3302, 3303, 3304, 3309, 3312, 3313
Hospitals and Hospital Schools:			
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
14	Ellisville State School	2373	2373, 3373
14	Mississippi State Hospital	2374	2374, 3374, 3399
14	Boswell Regional Center	2382	2382, 3382
14	North MS State Hospital	2384	2384, 238D, 238F, 3364, 3384, 338D, 338F
15	North MS Regional Center	2385	2385, 3365, 3385
15	Hudspeth Regional Center	2386	2386, 3366, 3386
15	South MS Regional Center	2387	2387, 3387, 3388
15	Central MS Residential Center	2389	2389, 3389, 338H, 338I
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16	MS Adolescent Center	2392	2392, 3392

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17	Mental Hlth Alcohol/Drug Abuse	3379	3379
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17	IHL College Veterinary Medicine	226B	226B, 3260, 326B, 4034
17	Agriculture and Commerce Support	2401	2401, 3400, 3401, 3402, 3408, 340B, 3436, 3437
17	Beaver Control Assistance Prog	2404	3404
17	Mississippi Development Authority	2411	2411, 2415, 2418, 3410, 3413, 3414, 3418, 3419, 341C, 341U, 341V, 341W, 341X, 341Y, 341Z, 3420, 34BP, 34KX, 34NW
18	Coop Extension Service at MSU	2421	2421, 3421, 4035
18	Ag and Forestry Experiment Station	2422	2422, 3422, 4036
18	ASU Experiment Station	2423	2423, 3423, 4042
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18	Fair Comm Premiums	2432	2432
18	Fair Comm Dist Livestock Shows	2433	2433
19	Fair Comm Co Livestock Shows	2434	2434
19	Fair Comm Dairy Shows	2437	2437
19	Fair Comm MS High School Rodeo	2438	2438
19	Forest Products Utilization	2448	2448, 4037
19	Egg Marketing Board	3406	3406
19	Fair Commission and Coliseum	3430	3430
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20	Forestry Comm Support	2451	2451, 3455, 345B
20	WFP Fisheries and Wildlife	2460	3460
21	WFP Parks and Recreation	2461	2461, 3461
21	WFP Natural Science Museum	2464	2464, 3464, 4464
21	Environmental Quality	2471	2471, 3471, 3580, 3584, 3585, 3586, 3588, 3589, 3590, 3592, 3593, 3594, 3596, 3597, 3598
21	Grand Gulf Military Monument	2472	2472, 3472
22	Archives and History	2475	2475, 3473, 3475, 3476, 3480
22	MS Oral Histories Project	2479	2479
22	Tenn-Tom Waterway Devel Auth	2483	2483
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22	MS River Parkway Comm	2487	2487
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23	Pearl River Timber	3465	3465
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24	State Parks Timber Mgmt Endowment	346D	346D
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27	Corrections Medical Services	2554	2554, 3553
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28	Rehab for the Blind	2235	2235, 3234, 3235
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29	Division of Medicaid	2328	2328, 2329, 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
30	Human Services Social Service	2653	2653, 3653, 3664
30	Human Services Support	2655	2655, 3655
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30	Adult and Aging Services	2659	2659, 3659
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31	Rehab for Blind Tech Center	3238	3238
31	Spinal Cord and Head Injury	3332	2332, 3332, 3333
31	Rehab Services-Administrative	3335	3335
32	Disability Determination Serv	3340	3340, 3341
32	Community Services	3649	3649
32	Social Services Block Grant	3650	3650
32	Employment Security	3671	3671, 3675, 3676
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33	National Guard Support	2701	2701
33	Armory Construction - General	2703	3703
33	Armed Forces Museum	2705	2705
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37	National Guard Federal	3701	3701
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40	Municipal Aid Revolving	2085	2085
40	Tax Comm Homestead Exemption	2751	2751
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40	License Tag Commission	2806	2806
40	Board of Bar Admissions	3056	3056
40	Board of Examiners for Lic Prof Couns	3600	3600
40	Public Service Commission	3811	3811
41	Pub Utilities Staff Regulation	3812	3812
41	Telephone Solicitation Reg	3813	3813
41	Auctioneer Commission	3820	3820
41	Bd of Nursing Home Administrators	3821	3821
41	Board of Cosmetology	3822	3822
42	Board of Psychological Examiners	3823	3823
42	Board of Dental Examiners	3824	3824
42	Board of Veterinary Examiners	3827	3827
42	Board of Physical Therapy	3828	3828
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44	Athletic Commission	3843	3843
45	Bd of Registration for Foresters	3844	3844
45	Board of Public Accountancy	3845	3845
45	Board of Pharmacy	3846	3846
45	Comm on the Status of Women	3847	2847, 3847
46	Board of Architecture	3848	3848
46	Board of Chiropractic Examiners	3849	3849
46	Board of Massage Therapy	3857	3857
46	Board of Reg Professional Geologists	3858	3858
46	Bd of Social Wrkrs and Fam Therapists	3859	3859
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47	Arts Commission	2865	2865, 3865, 3868, 3874, 4108
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47	State Aid Road Division	2946	3946, 3947, 394T
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48	Department of Transportation Support	3941	3941, 3942, 3944, 3955
48	State Aid Road Local System Bridge	3948	3948
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48	General Oblig Bonds and Interest	2951	2951, 2953, 3951

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds	
Legislative		\$	\$	\$	\$	\$	\$	\$	\$	
JOINT LEGISLATIVE OPERATIONS (Budget Number 2000)*										
	Salaries					804,268.39				
	Travel and Subsistence					2,960.38				
	Contractual					346,194.49				
	Commodities					68,408.24				
	Subsidies, Loans, Grants					105,000.00				
	Lump Sum Appropriation	1,330,927.00			1,330,927.00	1,326,831.50	1,326,831.50			
SENATE CONTINGENT FUND (Budget Number 2001)*										
	Salaries					3,256,418.10				
	Travel and Subsistence					624,231.45				
	Contractual					177,086.33				
	Commodities					41,701.64				
	Capital Outlay - Equip.					10,286.00				
	Subsidies, Loans, Grants					190,000.00				
	Lump Sum Appropriation	4,309,562.00			4,309,562.00	4,299,723.52	4,299,723.52			
HOUSE CONTINGENT FUND (Budget Number 2002)*										
	Salaries					3,651,548.10				
	Travel and Subsistence					1,334,468.34				
	Contractual					347,743.48				
	Commodities					81,308.65				
	Capital Outlay - Equip.					8,363.26				
	Subsidies, Loans, Grants					452.35				
	Lump Sum Appropriation	5,557,668.00			5,557,668.00	5,423,884.18	5,423,884.18			
SENATE SALARIES & MILEAGE (Budget Number 2003)*										
	Salaries					886,204.06				
	Travel and Subsistence					448,546.05				
	Lump Sum Appropriation	1,341,810.00			1,341,810.00	1,334,750.11	1,334,750.11			
HOUSE SAL MILEGE & EXPENSE (Budget Number 2004)*										
	Salaries					1,962,423.18				
	Travel and Subsistence					1,094,881.40				
	Lump Sum Appropriation	3,058,672.00			3,058,672.00	3,057,304.58	3,057,304.58			

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SENATE INTERIM EXPENSE (Budget Number 2005)*									
	Salaries					347,565.78			
	Travel and Subsistence					714,375.00			
	Lump Sum Appropriation	1,075,265.00			1,075,265.00	1,061,940.78	1,061,940.78		
INTERIM EXPENSE FUND (Budget Number 2006)*									
	Salaries					793,106.28			
	Travel and Subsistence					1,642,500.00			
	Lump Sum Appropriation	2,435,609.00			2,435,609.00	2,435,606.28	2,435,606.28		
JOINT COM.COMP,REV,PUB OF LEG (Budget Number 2008)*									
	Commodities					299,384.80			
	Lump Sum Appropriation	300,000.00			300,000.00	299,384.80	299,384.80		
UNIFORM STATE LAWS (Budget Number 2009)*									
	Salaries					4,610.42			
	Contractual					31,800.00			
	Lump Sum Appropriation	37,200.00			37,200.00	36,410.42	36,410.42		
LEGISLATIVE PEER COMMITTEE (Budget Number 2021)*									
	Subsidies, Loans, Grants					2,142,837.24			
	Lump Sum Appropriation	2,146,567.00			2,146,567.00	2,142,837.24	2,142,837.24		
JOINT LEGISLATIVE BUDGET COMM (Budget Number 2025)*									
	Subsidies, Loans, Grants					2,667,446.78			
	Lump Sum Appropriation	2,749,683.00			2,749,683.00	2,667,446.78	2,667,446.78		
JOINT LEG REAPPORTIONMENT COMM (Budget Number 2028)*									
	Subsidies, Loans, Grants					168,051.04			
	Lump Sum Appropriation	180,159.00		15,000.00	195,159.00	168,051.04	165,216.26		2,834.78
INTERSTATE COOPERATION COMM (Budget Number 2032)*									
	Contractual					237,350.00			
	Lump Sum Appropriation	237,350.00			237,350.00	237,350.00	237,350.00		
Total Legislative		24,760,472.00		15,000.00	24,775,472.00	24,491,521.23	24,488,686.45		2,834.78

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Judiciary and Justice									
SUPREME COURT (Budget Number 2051)									
	Salaries				4,850,668.00	4,823,837.45			
	Travel and Subsistence				319,915.00	319,194.91			
	Contractual				1,020,904.00	932,054.63			
	Commodities				382,000.00	369,011.43			
	Capital Outlay - Equip.				749.00				
	Total	5,806,936.00		767,300.00	6,574,236.00	6,444,098.42	5,803,628.42		640,470.00
ADMINISTRATIVE OFFICE COURTS (Budget Number 2052)									
	Salaries				11,779,150.00	11,263,276.40			
	Travel and Subsistence				92,700.00	39,245.05			
	Contractual				1,689,734.00	1,421,261.02			
	Commodities				54,857.00	53,807.98			
	Capital Outlay - Equip.				235,226.00	188,048.30			
	Subsidies, Loans, Grants				8,600,825.00	8,600,428.71			
	Total	3,377,920.00		19,074,572.00	22,452,492.00	21,566,067.46	3,373,470.78		18,192,596.68
SUPREME COURT TRIAL JUDGES (Budget Number 2053)									
	Salaries				19,827,574.00	19,715,001.79			
	Travel and Subsistence				487,316.00	487,315.86			
	Contractual				91,683.00	91,681.96			
	Commodities				387,880.00	387,879.18			
	Total	19,508,503.00		1,285,950.00	20,794,453.00	20,681,878.79	19,508,502.00		1,173,376.79
COURT OF APPEALS (Budget Number 2054)									
	Salaries				4,174,585.00	4,092,911.94			
	Travel and Subsistence				348,111.00	348,110.32			
	Contractual				400,759.00	400,758.74			
	Commodities				20,801.00	20,787.25			
	Total	4,740,556.00		203,700.00	4,944,256.00	4,862,568.25	4,740,541.31		122,026.94
ATTORNEY GENERAL SUPPORT (Budget Number 2071)									
	Salaries				21,214,822.00	20,255,744.00			
	Travel and Subsistence				944,761.00	852,789.44			
	Contractual				3,624,389.00	3,385,142.06			
	Commodities				736,640.00	620,784.31			
	Capital Outlay - Equip.				439,986.00	170,796.43			
	Capital Outlay - Vehicle				134,759.00	88,266.22			
	Capital Outlay - Wireless				4,000.00				
	Subsidies, Loans, Grants				150,000.00	130,957.93			
	Total	8,657,690.00		18,591,667.00	27,249,357.00	25,504,480.39	8,657,690.00		16,846,790.39

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
STATE JUDGEMENTS (Budget Number 2078)									
	Contractual				1,076,906.00	1,076,906.00			
	Subsidies, Loans, Grants				210,000.00	210,000.00			
	Total			1,286,906.00	1,286,906.00	1,286,906.00			1,286,906.00
DIST ATTNY SALARIES & TRAVEL (Budget Number 2087)									
	Salaries				16,306,939.00	16,235,423.60			
	Travel and Subsistence				404,033.00	307,248.03			
	Contractual				4,612.00	4,611.34			
	Total	13,906,642.00		2,808,942.00	16,715,584.00	16,547,282.97	13,906,637.24		2,640,645.73
DISTRICT ATTORNEY OFC EXPENSE (Budget Number 2089)*									
	Subsidies, Loans, Grants					1,159,262.62			
	Lump Sum Appropriation	1,185,000.00			1,185,000.00	1,159,262.62	1,159,262.62		
COMM JUDICIAL PERFORMANCE (Budget Number 2096)*									
	Salaries					363,121.96			
	Travel and Subsistence					33,639.10			
	Contractual					95,436.73			
	Commodities					9,079.00			
	Capital Outlay - Vehicle					3,025.00			
	Lump Sum Appropriation	326,400.00		237,494.00	563,894.00	504,301.79	326,400.00		177,901.79
CAPITAL DEFENSE COUNSEL (Budget Number 2097)									
	Salaries				747,587.00	728,790.90			
	Travel and Subsistence				95,000.00	76,698.81			
	Contractual				327,659.00	245,982.14			
	Commodities				25,000.00	16,510.15			
	Capital Outlay - Equip.				7,000.00	2,937.57			
	Total			1,202,246.00	1,202,246.00	1,070,919.57			1,070,919.57
CAPITAL POST-CONVICTION COUNS (Budget Number 2098)									
	Salaries				435,914.00	414,191.58			
	Travel and Subsistence				48,000.00	39,071.29			
	Contractual				335,000.00	330,706.18			
	Commodities				13,729.00	9,775.33			
	Capital Outlay - Equip.				3,000.00	1,876.19			
	Total			835,643.00	835,643.00	795,620.57			795,620.57

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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
CONTINUING LEGAL EDUCATION (Budget Number 3052)									
	Salaries				60,428.00	58,331.16			
	Travel and Subsistence				13,318.00	9,745.39			
	Contractual				46,350.00	44,645.04			
	Commodities				3,950.00	3,379.40			
	Total			124,046.00	124,046.00	116,100.99			116,100.99
TORT CLAIMS (Budget Number 3080)*									
	Salaries					523,709.87			
	Travel and Subsistence					8,270.73			
	Contractual					8,716,404.88			
	Commodities					4,746.56			
	Capital Outlay - Vehicle					14,617.00			
	Subsidies, Loans, Grants					3,057,080.79			
	Lump Sum Appropriation			16,730,538.78	16,730,538.78	12,324,829.83			12,324,829.83
INDIGENT APPEALS FUND (Budget Number 3099)									
	Salaries				1,016,543.00	1,016,385.06			
	Travel and Subsistence				33,000.00	18,927.78			
	Contractual				440,523.00	356,187.66			
	Commodities				40,000.00	9,533.95			
	Capital Outlay - Equip.				9,000.00	7,967.98			
	Total			1,539,066.00	1,539,066.00	1,409,002.43			1,409,002.43
Total Judiciary and Justice		57,509,647.00		64,688,070.78	122,197,717.78	114,273,320.08	57,476,132.37		56,797,187.71
Executive and Administrative									
ETHICS COMMISSION (Budget Number 2095)									
	Salaries				457,464.37	457,458.97			
	Travel and Subsistence				5,223.23	5,125.24			
	Contractual				121,760.82	120,887.16			
	Commodities				9,967.58	9,638.15			
	Total	539,896.00		54,520.00	594,416.00	593,109.52	538,805.02		54,304.50
GOVERNORS OFFICE (Budget Number 2101)									
	Salaries				2,947,630.41	2,947,630.41			
	Travel and Subsistence				100,794.99	100,794.99			
	Contractual				1,212,193.66	891,580.90			
	Commodities				46,488.65	22,778.51			
	Subsidies, Loans, Grants				642,518.55	642,518.55			
	Total	2,023,971.00		2,925,655.26	4,949,626.26	4,605,303.36	2,023,967.21		2,581,336.15

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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
GOVERNORS MANSION (Budget Number 2102)									
	Salaries				182,569.37	182,569.37			
	Contractual				185,081.65	184,847.54			
	Commodities				247,462.00	247,037.07			
	Capital Outlay - Equip.				339.98	339.98			
	Total	615,453.00			615,453.00	614,793.96	614,793.96		
ENERGY COUNCIL (Budget Number 2104)									
	Contractual				32,000.00	32,000.00			
	Total	32,000.00			32,000.00	32,000.00	32,000.00		
GOVERNOR SOU STATES ENERGY BD (Budget Number 2106)									
	Contractual				29,077.00	29,077.00			
	Total	29,077.00			29,077.00	29,077.00	29,077.00		
SOUTHERN GROWTH POLICIES (Budget Number 2107)									
	Contractual				28,177.00	26,833.00			
	Total	28,177.00			28,177.00	26,833.00	26,833.00		
VET MILITARY TRANSITION PROJECT (Budget Number 3103)									
	Salaries				183,695.30	49,654.41			
	Travel and Subsistence				60,795.24	50,349.14			
	Contractual				228,295.70	228,295.70			
	Commodities				10,000.00	2,377.95			
	Subsidies, Loans, Grants				1,016.15	285.60			
	Total			483,802.39	483,802.39	330,962.80			330,962.80
SECRETARY OF STATE (Budget Number 3111)									
	Salaries				6,146,391.00	6,037,416.24			
	Travel and Subsistence				116,475.00	60,515.98			
	Contractual				9,073,639.00	5,731,954.28			
	Commodities				604,244.00	595,919.22			
	Capital Outlay - Equip.				238,222.00	160,364.39			
	Subsidies, Loans, Grants				421,122.00	357,973.19			
	Total			16,600,093.00	16,600,093.00	12,944,143.30			12,944,143.30
Total Executive and Administrative		3,268,574.00		20,064,070.65	23,332,644.65	19,176,222.94	3,265,476.19		15,910,746.75

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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
Fiscal Affairs									
DFA GENERAL SUPPORT (Budget Number 2130)									
	Salaries				17,777,217.74	17,029,575.14			
	Travel and Subsistence				212,466.00	134,547.81			
	Contractual				15,596,702.93	12,539,950.29			
	Commodities				1,522,387.77	1,076,610.81			
	Capital Outlay - Other				16,900.00	3,530.00			
	Capital Outlay - Equip.				587,045.31	557,305.37			
	Capital Outlay - Vehicle				90,164.00	86,851.00			
	Capital Outlay - Wireless				100.00				
	Subsidies, Loans, Grants				5,038,980.00	4,515,875.65			
	Total	10,209,269.00		30,632,694.75	40,841,963.75	35,944,246.07	10,205,178.50		25,739,067.57
DEPARTMENT OF AUDIT (Budget Number 2155)									
	Salaries				9,780,315.00	9,058,221.47			
	Travel and Subsistence				1,336,395.00	675,590.99			
	Contractual				3,319,993.00	1,413,208.01			
	Commodities				309,001.00	118,457.52			
	Capital Outlay - Equip.				72,000.00	7,840.96			
	Capital Outlay - Vehicle				74,000.00	40,973.04			
	Total	5,913,072.00		8,978,632.00	14,891,704.00	11,314,291.99	5,913,072.00		5,401,219.99
STATE TREASURER SUPPORT (Budget Number 2171)									
	Salaries				1,889,826.00	1,889,469.57			
	Travel and Subsistence				13,158.00	12,267.03			
	Contractual				970,470.00	954,233.69			
	Commodities				29,749.00	29,348.56			
	Capital Outlay - Equip.				19,484.00	16,679.66			
	Total	463,156.00		2,459,531.00	2,922,687.00	2,901,998.51	463,156.00		2,438,842.51
TAX COMMISSION SUPPORT (Budget Number 2181)									
	Salaries				34,406,732.00	34,190,912.98			
	Travel and Subsistence				1,134,514.00	1,058,222.10			
	Contractual				11,952,515.00	11,742,244.26			
	Commodities				1,104,552.00	1,041,087.77			
	Capital Outlay - Equip.				280,000.00	174,141.00			
	Capital Outlay - Vehicle				25,000.00	19,675.74			
	Subsidies, Loans, Grants				24,442,023.00	24,441,574.02			
	Total	66,857,417.00		6,487,919.00	73,345,336.00	72,667,857.87	66,850,397.87		5,817,460.00

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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
MS GAMING COMM (Budget Number 2185)									
	Salaries				7,458,135.00	6,212,669.84			
	Travel and Subsistence				450,000.00	263,069.22			
	Contractual				3,164,792.00	1,928,089.94			
	Commodities				195,938.00	79,324.47			
	Capital Outlay - Equip.				83,770.00	18,488.00			
	Capital Outlay - Vehicle				96,000.00				
	Capital Outlay - Wireless				500.00				
	Subsidies, Loans, Grants				100,300.00	100,075.00			
	Total			11,549,435.00	11,549,435.00	8,601,716.47			8,601,716.47
MANAGEMENT & REPORTING SYS REV (Budget Number 3125)									
	Salaries				4,274,696.00	3,396,218.01			
	Travel and Subsistence				20,000.00	3,295.47			
	Contractual				7,697,482.00	4,441,237.21			
	Commodities				63,900.00	44,202.93			
	Capital Outlay - Equip.				226,000.00	200,248.36			
	Subsidies, Loans, Grants				212,497.00	212,496.31			
	Total			12,494,575.00	12,494,575.00	8,297,698.29			8,297,698.29
DFA INSURANCE RECOVERY (Budget Number 3141)									
	Salaries				1,268,500.00	1,237,266.33			
	Travel and Subsistence				12,000.00	8,487.15			
	Contractual				1,653,524.00	1,152,851.97			
	Commodities				165,000.00	69,442.90			
	Capital Outlay - Equip.				12,000.00				
	Subsidies, Loans, Grants				84,556.00	84,556.00			
	Total			3,195,580.00	3,195,580.00	2,552,604.35			2,552,604.35
MPACT TRUST FUND (Budget Number 3170)*									
	Subsidies, Loans, Grants					15,152,023.91			
	Lump Sum Appropriation			18,000,000.00	18,000,000.00	15,152,023.91			15,152,023.91
MPACT (Budget Number 3171)*									
	Salaries					234,689.51			
	Travel and Subsistence					9,555.82			
	Contractual					1,149,011.20			
	Commodities					43,141.68			
	Capital Outlay - Equip.					3,200.00			
	Lump Sum Appropriation			1,554,557.00	1,554,557.00	1,439,598.21			1,439,598.21

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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
MACS-ADMINISTRATIVE FUND									
(Budget Number 3183)*									
	Salaries					94,528.44			
	Travel and Subsistence					9,520.51			
	Contractual					35,882.58			
	Commodities					2,923.20			
	Lump Sum Appropriation			181,461.00	181,461.00	142,854.73			142,854.73
HEALTH CARE TRUST FUND									
(Budget Number 3990)									
	Salaries				30,600.00	30,600.00			
	Total	30,600.00			30,600.00	30,600.00	30,600.00		
ARRA-STATE FISCAL STAB FUND									
(Budget Number 3997)									
	Subsidies, Loans, Grants				221,512,337.00	217,271,881.38			
	Total			221,512,337.00	221,512,337.00	217,271,881.38			217,271,881.38
Total Fiscal Affairs		83,473,514.00		317,046,721.75	400,520,235.75	376,317,371.78	83,462,404.37		292,854,967.41
Public Education									
DEPT OF EDUCATION ADMINISTRATI									
(Budget Number 2201)									
	Salaries				32,162,026.00	30,898,085.21			
	Travel and Subsistence				1,661,136.00	1,231,405.17			
	Contractual				44,006,951.00	31,870,069.76			
	Commodities				6,067,643.00	2,304,459.85			
	Capital Outlay - Other				1,270,396.00	577,825.42			
	Capital Outlay - Equip.				1,827,236.00	565,304.61			
	Capital Outlay - Vehicle				65,000.00	17,291.00			
	Capital Outlay - Wireless				5,000.00				
	Subsidies, Loans, Grants				1,119,885,197.00	792,954,386.52			
	Total	96,043,804.00	21,737,652.00	1,089,169,129.00	1,206,950,585.00	860,418,827.54	96,014,919.29	21,700,665.21	742,703,243.04
EDUC CHICKASAW SCHOOL INTEREST									
(Budget Number 2204)									
	Subsidies, Loans, Grants				13,004,818.00	13,004,817.36			
	Total	13,004,818.00			13,004,818.00	13,004,817.36	13,004,817.36		
DEPT OF EDUCATION VOC & TECH									
(Budget Number 2206)									
	Salaries				2,647,704.00	2,517,274.74			
	Travel and Subsistence				251,907.00	197,867.89			
	Contractual				2,429,476.00	2,304,076.69			
	Commodities				145,082.00	98,386.52			
	Capital Outlay - Equip.				1,695.00	1,695.00			
	Subsidies, Loans, Grants				86,800,191.00	85,969,529.80			
	Total	69,140,575.00	7,118,610.00	16,016,870.00	92,276,055.00	91,088,830.64	69,132,513.44	6,368,527.69	15,587,789.51

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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
SCHOOLS FOR BLIND AND DEAF (Budget Number 2217)									
	Salaries				9,307,658.00	9,163,684.40			
	Travel and Subsistence				46,935.00	35,389.39			
	Contractual				2,069,993.00	1,785,081.50			
	Commodities				299,665.00	258,463.16			
	Capital Outlay - Other				7,780.00	7,557.43			
	Capital Outlay - Equip.				163,813.00	91,727.53			
	Subsidies, Loans, Grants				189,540.00	189,538.51			
	Total	11,010,491.00		1,074,893.00	12,085,384.00	11,531,441.92	10,997,052.03		534,389.89
MS ADEQUATE EDUCATION GEN FUND (Budget Number 2230)									
	Contractual				185,395.00	178,849.73			
	Commodities				4,532.00	89.00			
	Capital Outlay - Other				348,347.00	348,347.00			
	Subsidies, Loans, Grants				2,123,306,270.00	2,113,516,847.75			
	Total	1,717,882,858.00	142,462,048.00	263,499,638.00	2,123,844,544.00	2,114,044,133.48	1,717,871,869.51	142,462,048.00	253,710,215.97
LIBRARY COMMISSION (Budget Number 2245)									
	Salaries				2,196,522.00	2,195,742.21			
	Travel and Subsistence				36,531.00	28,794.22			
	Contractual				795,989.00	715,788.79			
	Commodities				135,904.00	134,966.53			
	Capital Outlay - Equip.				11,829.00	11,816.98			
	Capital Outlay - Wireless				150.00	149.99			
	Subsidies, Loans, Grants				11,567,456.00	11,512,529.84			
	Total	11,880,712.00	447,054.00	2,416,615.00	14,744,381.00	14,599,788.56	11,880,609.61	446,484.60	2,272,694.35
MISSISSIPPI EDUCATIONAL TV (Budget Number 2247)									
	Salaries				6,450,678.00	6,228,758.45			
	Travel and Subsistence				122,955.00	79,162.08			
	Contractual				5,080,112.00	4,773,028.38			
	Commodities				409,449.00	373,281.95			
	Capital Outlay - Equip.				1,813,550.00	1,116,641.32			
	Capital Outlay - Vehicle				40,000.00	35,140.74			
	Total	6,167,583.00	1,488,286.00	6,260,875.00	13,916,744.00	12,606,012.92	6,167,580.62	1,488,281.37	4,950,150.93

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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
ST PUB SCH EDUC TECHNOLOGY FD									
(Budget Number 3203)									
	Contractual				1,983,814.00	996,819.80			
	Commodities				66,186.00	4,869.28			
	Capital Outlay - Equip.				50,000.00				
	Total			2,100,000.00	2,100,000.00	1,001,689.08			1,001,689.08
MS DEPT OF EDUC TOBACCO FUNDS									
(Budget Number 3215)									
	Subsidies, Loans, Grants				126,472.00	126,472.00			
	Total			126,472.00	126,472.00	126,472.00			126,472.00
S D AD VALOREM TAX REDUCTION									
(Budget Number 3218)									
	Subsidies, Loans, Grants				41,641,223.00	41,641,219.00			
	Total			41,641,223.00	41,641,223.00	41,641,219.00			41,641,219.00
Total Public Education		1,925,130,841.00	173,253,650.00	1,422,305,715.00	3,520,690,206.00	3,160,063,232.50	1,925,069,361.86	172,466,006.87	1,062,527,863.77
Higher Education									
IHL SYSTEM ADMINISTRATION									
(Budget Number 2251)									
	Subsidies, Loans, Grants				24,882,224.00	24,882,223.00			
	Total	24,486,248.00	395,976.00		24,882,224.00	24,882,223.00	24,486,247.00	395,976.00	
IHL GENERAL SUPPORT									
(Budget Number 2255)									
	Subsidies, Loans, Grants				384,540,983.00	382,798,536.63			
	Total	308,770,657.00	43,349,385.00	32,420,941.00	384,540,983.00	382,798,536.63	308,770,593.00	43,338,488.63	30,689,455.00
IHL STUDENT FINANCIAL AID									
(Budget Number 225E)									
	Subsidies, Loans, Grants				29,009,439.00	28,811,368.07			
	Total	27,338,775.00		1,670,664.00	29,009,439.00	28,811,368.07	27,338,775.00		1,472,593.07
MS COMM FOR VOLUNTEER SERVICE									
(Budget Number 2277)									
	Subsidies, Loans, Grants				467,299.00	467,299.00			
	Total	467,299.00			467,299.00	467,299.00	467,299.00		
IHL UMC MEDICAL CENTER									
(Budget Number 2281)									
	Subsidies, Loans, Grants				220,468,697.00	203,710,374.57			
	Total	187,793,353.00	3,474,118.00	29,201,226.00	220,468,697.00	203,710,374.57	187,793,353.00	3,474,117.00	12,442,904.57

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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
BD OF COMM & JR COLLEGES									
(Budget Number 2290)									
	Subsidies, Loans, Grants				234,203,292.00	233,330,331.00			
	Total	186,364,359.00	33,234,611.00	14,604,322.00	234,203,292.00	233,330,331.00	186,364,359.00	33,234,610.00	13,731,362.00
BD OF COMM & JR COLLEGES									
(Budget Number 2291)									
	Salaries				3,030,620.00	2,707,260.44			
	Travel and Subsistence				235,086.00	124,216.73			
	Contractual				6,434,366.00	5,649,214.98			
	Commodities				227,092.00	60,474.56			
	Capital Outlay - Equip.				62,250.00	30,190.04			
	Subsidies, Loans, Grants				74,355,302.00	53,321,056.42			
	Total	7,034,856.00		77,309,860.00	84,344,716.00	61,892,413.17	6,926,541.49		54,965,871.68
IHL STATE COURT EDUCATION									
(Budget Number 3257)									
	Subsidies, Loans, Grants				1,582,832.00	1,426,293.04			
	Total			1,582,832.00	1,582,832.00	1,426,293.04			1,426,293.04
AYERS ENDOWMENT INTEREST									
(Budget Number 3258)									
	Subsidies, Loans, Grants				900,000.00	673,270.00			
	Total			900,000.00	900,000.00	673,270.00			673,270.00
IHL ALCOHOL SAFETY EDUCATION									
(Budget Number 326C)									
	Subsidies, Loans, Grants				150,000.00	88,783.12			
	Total			150,000.00	150,000.00	88,783.12			88,783.12
Total Higher Education		742,255,547.00	80,454,090.00	157,839,845.00	980,549,482.00	938,080,891.60	742,147,167.49	80,443,191.63	115,490,532.48
Public Health									
DEPT OF HEALTH SUPPORT									
(Budget Number 2301)									
	Salaries				128,315,293.00	115,598,431.34			
	Travel and Subsistence				8,050,144.00	6,034,881.66			
	Contractual				83,771,606.00	56,063,295.20			
	Commodities				39,723,176.00	30,840,980.30			
	Capital Outlay - Equip.				7,548,914.00	4,323,589.71			
	Capital Outlay - Vehicle				300,000.00	166,827.44			
	Subsidies, Loans, Grants				133,349,351.00	119,879,402.79			
	Total	28,778,530.00		372,279,954.00	401,058,484.00	332,907,408.44	28,749,022.75		304,158,385.69

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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
95D EMERGENCY WATER LOAN (Budget Number 3302)									
	Travel and Subsistence				102,400.00	12,300.45			
	Contractual				2,092,600.00	552,418.94			
	Commodities				10,000.00	3,379.90			
	Capital Outlay - Equip.				15,000.00	4,653.59			
	Subsidies, Loans, Grants				45,280,000.00	38,970,884.83			
	Total			47,500,000.00	47,500,000.00	39,543,637.71			39,543,637.71
Total Public Health		28,778,530.00		419,779,954.00	448,558,484.00	372,451,046.15	28,749,022.75		343,702,023.40
Hospitals and Hospital Schools									
MENTAL HEALTH SERVICE POS (Budget Number 2370)									
	Contractual				1,100,000.00	375.00			
	Subsidies, Loans, Grants				67,386,521.00	57,735,536.71			
	Total	13,091,284.00		55,395,237.00	68,486,521.00	57,735,911.71	13,091,284.00		44,644,627.71
MENTAL HEALTH ADMINISTRATIVE (Budget Number 2371)									
	Salaries				6,305,034.00	6,305,033.12			
	Travel and Subsistence				225,590.00	225,221.80			
	Contractual				1,242,530.00	1,186,853.42			
	Commodities				267,341.00	266,273.87			
	Capital Outlay - Equip.				24,863.00	24,862.41			
	Subsidies, Loans, Grants				5,530,808.00	5,365,265.70			
	Total	3,560,393.00		10,035,773.00	13,596,166.00	13,373,510.32	3,560,393.00		9,813,117.32
EAST MS STATE HOSPITAL (Budget Number 2372)									
	Salaries				48,677,628.00	47,642,140.21			
	Travel and Subsistence				50,000.00	44,231.90			
	Contractual				4,968,292.00	4,667,187.35			
	Commodities				7,017,960.00	6,844,727.76			
	Capital Outlay - Other				190,704.00	128,234.36			
	Capital Outlay - Equip.				575,000.00	357,615.31			
	Capital Outlay - Vehicle				100,000.00	60,420.48			
	Subsidies, Loans, Grants				4,695,000.00	4,695,000.00			
	Total	37,073,054.00		29,201,530.00	66,274,584.00	64,439,557.37	37,073,054.00		27,366,503.37

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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
ELLISVILLE STATE SCHOOL SUPPOR (Budget Number 2373)									
	Salaries				62,773,827.00	60,876,163.73			
	Travel and Subsistence				172,500.00	42,596.67			
	Contractual				10,763,627.00	7,238,285.38			
	Commodities				9,277,066.00	5,718,021.08			
	Capital Outlay - Other				1,200,000.00				
	Capital Outlay - Equip.				634,500.00	220,529.01			
	Capital Outlay - Vehicle				468,000.00				
	Capital Outlay - Wireless				1,000.00				
	Subsidies, Loans, Grants				18,197,331.00	17,928,901.24			
	Total	12,082,517.00		91,405,334.00	103,487,851.00	92,024,497.11	12,082,517.00		79,941,980.11
MISSISSIPPI STATE HOSPITAL (Budget Number 2374)									
	Salaries				102,203,468.00	99,171,148.26			
	Travel and Subsistence				91,476.00	39,085.53			
	Contractual				15,226,667.00	12,582,842.40			
	Commodities				12,230,085.00	8,633,882.24			
	Capital Outlay - Other				102,905.00	68,156.00			
	Capital Outlay - Equip.				943,245.00	625,435.79			
	Capital Outlay - Vehicle				236,354.00	31,516.00			
	Subsidies, Loans, Grants				11,976,886.00	11,473,201.81			
	Total	79,649,742.00		63,361,344.00	143,011,086.00	132,625,268.03	79,649,742.00		52,975,526.03
BOSWELL REGIONAL CENTER (Budget Number 2382)									
	Salaries				22,429,972.00	21,116,163.14			
	Travel and Subsistence				45,000.00	15,592.96			
	Contractual				3,483,778.00	3,032,572.06			
	Commodities				2,868,302.00	1,903,435.77			
	Capital Outlay - Other				550,000.00	250,142.23			
	Capital Outlay - Equip.				425,176.00	373,714.74			
	Capital Outlay - Vehicle				350,000.00	344,812.50			
	Capital Outlay - Wireless				800.00				
	Subsidies, Loans, Grants				7,211,683.00	4,268,815.72			
	Total	6,464,421.00		30,900,290.00	37,364,711.00	31,305,249.12	6,457,572.44		24,847,676.68
NORTH MS STATE HOSPITAL (Budget Number 2384)									
	Salaries				10,668,318.00	9,787,725.83			
	Travel and Subsistence				41,209.00	30,587.12			
	Contractual				1,980,000.00	1,709,042.83			
	Commodities				1,739,000.00	1,331,197.81			
	Capital Outlay - Other				16,000.00	5,999.54			
	Capital Outlay - Equip.				130,103.00	75,013.37			
	Capital Outlay - Vehicle				50,000.00				
	Subsidies, Loans, Grants				53,000.00	49,822.65			
	Total	8,310,429.00		6,367,201.00	14,677,630.00	12,989,389.15	8,310,429.00		4,678,960.15

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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
NORTH MISS REGIONAL CENTER (Budget Number 2385)									
	Salaries				44,697,227.00	43,602,552.38			
	Travel and Subsistence				100,000.00	37,111.09			
	Contractual				5,200,000.00	4,300,898.42			
	Commodities				5,700,000.00	4,463,489.68			
	Capital Outlay - Equip.				327,853.00	92,721.71			
	Capital Outlay - Vehicle				378,994.00	16,630.00			
	Subsidies, Loans, Grants				18,100,620.00	9,362,879.12			
	Total	6,140,177.00		68,364,517.00	74,504,694.00	61,876,282.40	6,140,177.00		55,736,105.40
HUDSPETH REGIONAL CENTER (Budget Number 2386)									
	Salaries				38,092,841.00	35,844,889.51			
	Travel and Subsistence				134,660.00	28,304.01			
	Contractual				4,709,800.00	3,806,787.29			
	Commodities				5,001,800.00	3,961,876.58			
	Capital Outlay - Other				200,000.00				
	Capital Outlay - Equip.				854,291.00	472,940.11			
	Capital Outlay - Vehicle				300,000.00	36,818.50			
	Capital Outlay - Wireless				250.00				
	Subsidies, Loans, Grants				11,725,732.00	8,338,884.42			
	Total	5,867,167.00		55,152,207.00	61,019,374.00	52,490,500.42	5,867,167.00		46,623,333.42
SOUTH MS REGIONAL CENTER (Budget Number 2387)									
	Salaries				25,672,351.00	24,347,363.61			
	Travel and Subsistence				87,000.00	36,199.28			
	Contractual				4,000,000.00	2,814,615.17			
	Commodities				3,500,000.00	2,601,295.53			
	Capital Outlay - Other				200,000.00				
	Capital Outlay - Equip.				500,000.00	68,805.48			
	Capital Outlay - Vehicle				100,000.00				
	Subsidies, Loans, Grants				8,578,992.00	6,351,221.03			
	Total	4,340,458.00		38,297,885.00	42,638,343.00	36,219,500.10	4,340,458.00		31,879,042.10
CENTRAL MS RESIDENTIAL CENTER (Budget Number 2389)									
	Salaries				6,027,423.00	5,347,449.02			
	Travel and Subsistence				13,300.00	649.17			
	Contractual				1,092,734.00	991,148.14			
	Commodities				901,179.00	621,416.11			
	Capital Outlay - Other				150,604.00	113,257.20			
	Capital Outlay - Equip.				118,946.00	92,310.76			
	Subsidies, Loans, Grants				164,396.00	163,845.60			
	Total	7,241,596.00		1,226,986.00	8,468,582.00	7,330,076.00	7,241,596.00		88,480.00

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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
SOUTH MS STATE HOSPITAL (Budget Number 2391)									
	Salaries				7,137,031.00	7,075,046.42			
	Travel and Subsistence				8,999.00	7,842.95			
	Contractual				1,872,692.00	1,843,272.34			
	Commodities				1,073,700.00	975,359.78			
	Capital Outlay - Other				4,203.00	4,202.80			
	Capital Outlay - Equip.				50,000.00	48,680.45			
	Capital Outlay - Vehicle				58,560.00	58,559.22			
	Subsidies, Loans, Grants				45,300.00	42,154.20			
	Total	6,927,859.00		3,322,626.00	10,250,485.00	10,055,118.16	6,927,859.00		3,127,259.16
MS ADOLESCENT CENTER (Budget Number 2392)									
	Salaries				3,632,486.00	3,628,738.38			
	Travel and Subsistence				4,500.00	3,619.59			
	Contractual				407,194.00	405,084.37			
	Commodities				452,956.00	419,876.57			
	Capital Outlay - Equip.				67,709.00	40,068.58			
	Subsidies, Loans, Grants				236,500.00	236,500.00			
	Total	4,750,180.00		51,165.00	4,801,345.00	4,733,887.49	4,733,887.49		
JUVENILE TREATMENT FAC-GENERAL (Budget Number 2393)									
	Salaries				4,820,209.00	4,820,208.82			
	Travel and Subsistence				8,171.00	8,170.83			
	Contractual				661,562.40	661,562.40			
	Commodities				435,024.75	434,925.29			
	Capital Outlay - Equip.				75,595.25	75,595.25			
	Capital Outlay - Vehicle				44,382.00	44,382.00			
	Subsidies, Loans, Grants				926,607.60	926,607.60			
	Total	2,437,877.00		4,533,675.00	6,971,552.00	6,971,452.19	2,437,876.65		4,533,575.54
MSH CRISIS CENTERS (Budget Number 2398)									
	Salaries				1,685,378.00	1,496,717.68			
	Travel and Subsistence				9,800.00	6,906.60			
	Contractual				477,823.00	404,143.38			
	Commodities				36,195.00	35,927.65			
	Capital Outlay - Equip.				2,773.00	2,773.00			
	Total	1,615,413.00		596,556.00	2,211,969.00	1,946,468.31	1,615,413.00		331,055.31

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MENTAL HLTH ALCOHOL/DRUG ABUSE (Budget Number 3379)									
	Salaries				483,000.00	482,931.81			
	Travel and Subsistence				20,651.00	20,650.18			
	Contractual				58,791.00	57,990.60			
	Commodities				16,314.00	15,952.49			
	Capital Outlay - Equip.				1,595.00	1,496.78			
	Subsidies, Loans, Grants				5,058,327.00	5,006,268.95			
	Total			5,638,678.00	5,638,678.00	5,585,290.81			5,585,290.81
Total Hospitals and Hospital Schools		199,552,567.00		463,851,004.00	663,403,571.00	591,701,958.69	199,529,425.58		392,172,533.11
Agriculture, Commerce and Economic Development									
IHL COLLEGE VETERINARY MEDICIN (Budget Number 226B)									
	Subsidies, Loans, Grants				16,114,791.00	16,069,993.00			
	Total	13,504,604.00	544,099.00	2,066,088.00	16,114,791.00	16,069,993.00	13,504,603.00	544,099.00	2,021,291.00
AGRICULTURE & COMMERCE SUPPORT (Budget Number 2401)									
	Salaries				10,474,184.00	10,270,652.48			
	Travel and Subsistence				78,764.00	47,064.02			
	Contractual				1,635,139.00	1,517,911.55			
	Commodities				898,007.00	819,810.32			
	Capital Outlay - Equip.				1,124,864.00	1,047,069.76			
	Subsidies, Loans, Grants				20,645,268.00	16,796,862.62			
	Total	8,467,342.00		26,388,884.00	34,856,226.00	30,499,370.75	8,467,342.00		22,032,028.75
BEAVER CONTROL ASSISTANCE PROG (Budget Number 2404)									
	Subsidies, Loans, Grants				700,000.00	450,000.00			
	Total			700,000.00	700,000.00	450,000.00			450,000.00
MS DEVELOPMENT AUTHORITY (Budget Number 2411)									
	Salaries				22,230,034.00	20,718,160.31			
	Travel and Subsistence				1,619,562.00	1,055,844.97			
	Contractual				77,673,909.00	55,714,834.56			
	Commodities				1,214,733.00	821,685.26			
	Capital Outlay - Equip.				324,843.00	147,149.99			
	Capital Outlay - Vehicle				90,000.00	67,081.00			
	Capital Outlay - Wireless				11,100.00	2,949.95			
	Subsidies, Loans, Grants				1,801,823,541.00	734,775,935.53			
	Total	22,810,814.00		1,882,176,908.00	1,904,987,722.00	813,303,641.57	22,792,880.70		790,510,760.87

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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
AGRIC EXTENSION & MARKET (Budget Number 2421)									
	Subsidies, Loans, Grants				26,930,949.00	26,930,949.00			
	Total	25,703,485.00	959,687.00	267,777.00	26,930,949.00	26,930,949.00	25,703,485.00	959,687.00	267,777.00
AGRIC EXPERIMENT STATION (Budget Number 2422)									
	Subsidies, Loans, Grants				21,758,370.00	21,758,370.00			
	Total	20,343,609.00	1,146,983.00	267,778.00	21,758,370.00	21,758,370.00	20,343,609.00	1,146,983.00	267,778.00
ASU EXPERIMENT STATION (Budget Number 2423)									
	Subsidies, Loans, Grants				5,215,194.00	5,215,194.00			
	Total	5,056,796.00	19,014.00	139,384.00	5,215,194.00	5,215,194.00	5,056,796.00	19,014.00	139,384.00
BOARD OF ANIMAL HEALTH (Budget Number 2428)									
	Salaries				1,369,281.00	1,369,201.79			
	Travel and Subsistence				26,300.00	25,545.50			
	Contractual				251,840.00	251,258.39			
	Commodities				139,459.00	129,217.61			
	Capital Outlay - Equip.				28,255.00	28,254.54			
	Capital Outlay - Vehicle				32,500.00	32,446.00			
	Subsidies, Loans, Grants				183,242.00	181,021.91			
	Total	1,275,131.00		755,746.00	2,030,877.00	2,016,945.74	1,275,131.00		741,814.74
FAIR COMM ROUND UP SHOW (Budget Number 2431)									
	Contractual				64,585.00	64,505.99			
	Total	64,585.00			64,585.00	64,505.99	64,505.99		
FAIR COMM PREMIUMS (Budget Number 2432)									
	Contractual				26,630.00	26,629.87			
	Total	26,630.00			26,630.00	26,629.87	26,629.87		
FAIR COMM DIST LIVESTOCK SHOWS (Budget Number 2433)									
	Contractual				65,163.00	65,162.11			
	Total	65,163.00			65,163.00	65,162.11	65,162.11		

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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
FAIR COMM CO LIVESTOCK SHOWS (Budget Number 2434)									
	Contractual				19,010.00	8,365.40			
	Total	19,010.00			19,010.00	8,365.40	8,365.40		
FAIR COMM DAIRY SHOWS (Budget Number 2437)									
	Contractual				12,976.00	12,975.68			
	Total	12,976.00			12,976.00	12,975.68	12,975.68		
FAIR COMM MS HIGH SCHOOL RODEO (Budget Number 2438)									
	Subsidies, Loans, Grants				20,000.00	20,000.00			
	Total	20,000.00			20,000.00	20,000.00	20,000.00		
FOREST PRODUCTS UTILIZATION (Budget Number 2448)									
	Subsidies, Loans, Grants				5,553,777.00	5,553,777.00			
	Total	5,304,808.00	248,969.00		5,553,777.00	5,553,777.00	5,304,808.00	248,969.00	
AGRI/COMM EGG MARKETING BOARD (Budget Number 3406)									
	Salaries				120.00				
	Travel and Subsistence				2,500.00				
	Contractual				51,380.00	45,971.78			
	Commodities				3,025.00	2,995.37			
	Capital Outlay - Equip.				5,000.00	1,613.00			
	Subsidies, Loans, Grants				12,780.00	12,780.00			
	Total			74,805.00	74,805.00	63,360.15			63,360.15
FAIR COMM & LIVESTOCK COLISEUM (Budget Number 3430)									
	Salaries				1,447,266.44	1,090,995.84			
	Travel and Subsistence				896.56	896.56			
	Contractual				2,456,527.38	2,423,310.40			
	Commodities				305,152.00	296,915.31			
	Capital Outlay - Other				10,000.00				
	Capital Outlay - Equip.				399.62	399.62			
	Capital Outlay - Wireless				300.00				
	Subsidies, Loans, Grants				224,872.00	151,689.88			
	Total			4,445,414.00	4,445,414.00	3,964,207.61			3,964,207.61

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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
FAIR COMM DIXIE NATIONAL SHOW (Budget Number 3435)									
	Contractual				875,978.95	855,507.13			
	Commodities				65,115.05	65,073.80			
	Subsidies, Loans, Grants				6,000.00	6,000.00			
	Total			947,094.00	947,094.00	926,580.93			926,580.93
Total Agriculture, Commerce and Economic Development		102,674,953.00	2,918,752.00	1,918,229,878.00	2,023,823,583.00	926,950,028.80	102,646,293.75	2,918,752.00	821,384,983.05
Conservation and Recreation									
DEPT. OF MARINE RESOURCES (Budget Number 2450)									
	Salaries				10,193,712.00	7,820,187.60			
	Travel and Subsistence				279,679.00	157,959.48			
	Contractual				12,688,285.00	4,453,720.86			
	Commodities				4,854,184.00	2,078,650.46			
	Capital Outlay - Other				4,997,000.00	4,920,148.01			
	Capital Outlay - Equip.				1,468,070.00	723,097.25			
	Capital Outlay - Vehicle				308,000.00	223,407.30			
	Capital Outlay - Wireless				6,000.00	2,289.21			
	Subsidies, Loans, Grants				7,150,688.00	6,742,238.14			
	Total	1,675,411.00		40,270,207.00	41,945,618.00	27,121,698.31	1,675,411.00		25,446,287.31
FORESTRY COMM SUPPORT (Budget Number 2451)									
	Salaries				20,551,188.19	19,546,578.05			
	Travel and Subsistence				93,423.00	91,124.59			
	Contractual				2,656,637.00	2,426,302.70			
	Commodities				2,936,939.00	2,241,098.70			
	Capital Outlay - Other				139,251.00	99,201.00			
	Capital Outlay - Equip.				1,581,771.00	1,449,644.10			
	Capital Outlay - Vehicle				184,219.00	163,285.99			
	Capital Outlay - Wireless				2,000.00	724.98			
	Subsidies, Loans, Grants				2,862,699.00	2,788,990.76			
	Total	17,790,063.00		13,218,064.19	31,008,127.19	28,806,950.87	17,779,823.82		11,027,127.05
WFP FISHERIES AND WILDLIFE (Budget Number 2460)									
	Salaries				25,252,760.00	22,645,073.47			
	Travel and Subsistence				116,870.00	56,075.83			
	Contractual				7,085,401.00	5,709,356.20			
	Commodities				4,621,964.00	2,743,722.39			
	Capital Outlay - Other				1,682,510.00	745,103.22			
	Capital Outlay - Equip.				1,275,910.00	482,370.43			
	Capital Outlay - Vehicle				161,300.00	77,579.30			
	Subsidies, Loans, Grants				1,067,006.00	526,749.12			
	Total			41,263,721.00	41,263,721.00	32,986,029.96			32,986,029.96

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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 PARKS AND RECREATION									
(Budget Number 2461)									
	Salaries				8,497,544.00	7,337,058.42			
	Travel and Subsistence				28,765.00	28,001.46			
	Contractual				6,212,612.00	5,018,080.88			
	Commodities				2,117,449.00	1,157,781.06			
	Capital Outlay - Other				4,451,339.00	3,967,022.46			
	Capital Outlay - Equip.				275,000.00	144,516.36			
	Capital Outlay - Vehicle				275,000.00	59,749.00			
	Subsidies, Loans, Grants				3,065,085.00	2,846,215.88			
	Total	5,091,970.00		19,830,824.00	24,922,794.00	20,558,425.52	5,091,970.00		15,466,455.52
WFP NATURAL SCIENCE MUSEUM									
(Budget Number 2464)									
	Salaries				2,278,522.00	2,051,398.24			
	Travel and Subsistence				48,962.00	16,179.92			
	Contractual				1,430,207.00	1,386,951.92			
	Commodities				355,610.00	214,472.46			
	Capital Outlay - Equip.				54,495.00	45,509.25			
	Subsidies, Loans, Grants				1,964,329.00	1,875,682.88			
	Total	2,628,227.00	113,459.00	3,390,439.00	6,132,125.00	5,590,194.67	2,628,227.00	113,459.00	2,848,508.67
ENVIRONMENTAL QUALITY									
(Budget Number 2471)									
	Salaries				37,883,152.00	30,246,923.23			
	Travel and Subsistence				1,389,663.00	679,794.89			
	Contractual				40,520,224.00	25,946,617.98			
	Commodities				1,443,494.00	1,078,505.01			
	Capital Outlay - Equip.				1,018,108.00	248,913.40			
	Capital Outlay - Vehicle				377,400.00	208,051.70			
	Capital Outlay - Wireless				1,000.00	750.00			
	Subsidies, Loans, Grants				666,800,523.00	278,359,038.96			
	Total	12,950,272.00		736,483,292.00	749,433,564.00	336,768,595.17	12,949,021.93		323,819,573.24
GRAND GULF MILITARY MONUMENT									
(Budget Number 2472)									
	Salaries				248,988.00	244,189.05			
	Contractual				77,306.00	71,252.76			
	Commodities				23,332.00	15,834.63			
	Subsidies, Loans, Grants				7,479.00	3,719.42			
	Total	242,292.00		114,813.00	357,105.00	334,995.86	242,292.00		92,703.86

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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
ARCHIVES AND HISTORY (Budget Number 2475)									
	Salaries				6,860,448.00	6,583,678.50			
	Travel and Subsistence				52,628.00	24,730.84			
	Contractual				4,832,591.00	3,760,037.83			
	Commodities				559,747.00	187,377.11			
	Capital Outlay - Other				113,977.00	44,405.50			
	Capital Outlay - Equip.				110,000.00	94,687.21			
	Capital Outlay - Vehicle				60,000.00				
	Subsidies, Loans, Grants				17,796,876.00	6,965,175.13			
	Total	8,778,815.00		21,607,452.00	30,386,267.00	17,660,092.12	8,778,772.05		8,881,320.07
MS ORAL HISTORIES PROJECT (Budget Number 2479)									
	Subsidies, Loans, Grants				137,710.00	137,710.00			
	Total	137,710.00			137,710.00	137,710.00	137,710.00		
TENN-TOM WATERWAY DEVEL AUTH (Budget Number 2483)									
	Salaries				61,254.00	51,287.00			
	Travel and Subsistence				27,380.00	15,787.00			
	Contractual				28,625.00	60,964.00			
	Commodities				18,043.00	7,264.00			
	Total	135,302.00			135,302.00	135,302.00	135,302.00		
SOIL & WATER CONSERVATION COMM (Budget Number 2486)									
	Salaries				910,949.00	802,389.20			
	Travel and Subsistence				36,000.00	26,835.10			
	Contractual				605,848.00	204,195.37			
	Commodities				90,000.00	72,922.88			
	Capital Outlay - Equip.				42,000.00	29,964.64			
	Capital Outlay - Vehicle				30,000.00	15,106.00			
	Subsidies, Loans, Grants				3,023,801.00	1,448,406.77			
	Total	799,360.00		3,939,238.00	4,738,598.00	2,599,819.96	799,359.91		1,800,460.05
MISS RIVER PARKWAY COMM (Budget Number 2487)									
	Travel and Subsistence				6,742.00	6,695.40			
	Contractual				15,212.00	15,159.68			
	Total	21,954.00			21,954.00	21,855.08	21,855.08		

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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
TIDELANDS TRUST FUND									
(Budget Number 3452)*									
	Salaries					518,148.38			
	Travel and Subsistence					13,142.29			
	Contractual					673,675.19			
	Commodities					189,885.39			
	Capital Outlay - Other					20,925.30			
	Capital Outlay - Equip.					12,378.59			
	Subsidies, Loans, Grants					3,889,031.18			
	Lump Sum Appropriation			21,234,700.00	21,234,700.00	5,317,186.32			5,317,186.32
INSTITUTE FOR FOREST INVENTORY									
(Budget Number 3454)									
	Salaries				188,575.00	161,724.95			
	Travel and Subsistence				2,000.00	1,918.07			
	Contractual				24,500.00	21,384.85			
	Commodities				6,000.00	5,018.09			
	Total			221,075.00	221,075.00	190,045.96			190,045.96
WILDLIFE CONSERVATION MTR VEH									
(Budget Number 3462)									
	Capital Outlay - Equip.				336,055.00	130,743.00			
	Capital Outlay - Vehicle				1,163,945.00	778,814.00			
	Total			1,500,000.00	1,500,000.00	909,557.00			909,557.00
PEARL RIVER TIMBER FUND									
(Budget Number 3465)									
	Contractual				25,000.00	16,704.01			
	Commodities				25,000.00	9,420.79			
	Total			50,000.00	50,000.00	26,124.80			26,124.80
WFP - SPECIAL TIMBER FUND									
(Budget Number 3469)									
	Contractual				75,000.00	59,551.25			
	Commodities				15,000.00	9,690.13			
	Capital Outlay - Other				810,000.00				
	Capital Outlay - Equip.				20,000.00	11,173.68			
	Total			920,000.00	920,000.00	80,415.06			80,415.06
GULF & WILDLIFE PROTECTION FD									
(Budget Number 346A)									
	Travel and Subsistence				5,000.00	201.80			
	Contractual				25,000.00	8,806.60			
	Commodities				20,000.00	4,188.45			
	Total			50,000.00	50,000.00	13,196.85			13,196.85

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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
ST PARKS TIMBER MGMT ENDOWMENT (Budget Number 346D)									
	Capital Outlay - Other				692,279.00	692,278.20			
	Total			692,279.00	692,279.00	692,278.20			692,278.20
WATERFOWL STAMP FUND (Budget Number 3470)									
	Travel and Subsistence				5,000.00	3,321.22			
	Contractual				75,469.00	15,719.00			
	Commodities				149,531.00	119,186.58			
	Capital Outlay - Equip.				5,000.00				
	Subsidies, Loans, Grants				500,000.00	275,000.00			
	Total			735,000.00	735,000.00	413,226.80			413,226.80
LOCAL GOVERNMENT RECORD MGT FD (Budget Number 3474)									
	Salaries				60,000.00	58,184.18			
	Travel and Subsistence				3,000.00	1,711.85			
	Contractual				3,034.00	1,794.04			
	Commodities				1,000.00	964.18			
	Capital Outlay - Equip.				1,200.00				
	Total			68,234.00	68,234.00	62,654.25			62,654.25
OIL & GAS BOARD (Budget Number 3491)									
	Salaries				1,666,443.00	1,661,789.46			
	Travel and Subsistence				38,800.00	25,182.93			
	Contractual				562,728.00	511,490.32			
	Commodities				113,569.00	57,638.02			
	Capital Outlay - Equip.				13,546.00	10,935.52			
	Subsidies, Loans, Grants				35,997.00	25,093.28			
	Total			2,431,083.00	2,431,083.00	2,292,129.53			2,292,129.53
GULF OIL SPILL 2010-LOCAL GOVT (Budget Number 349B)									
	Salaries				600,000.00	135,326.62			
	Travel and Subsistence				5,000.00	2,401.79			
	Contractual				1,645,500.00	34,779.58			
	Commodities				2,245,500.00	83,399.93			
	Capital Outlay - Equip.				500,000.00	1,168.68			
	Capital Outlay - Wireless				4,000.00				
	Subsidies, Loans, Grants				20,000,000.00	823,330.06			
	Total			25,000,000.00	25,000,000.00	1,080,406.66			1,080,406.66
Total Conservation and Recreation		50,251,376.00	113,459.00	933,020,421.19	983,385,256.19	483,798,890.95	50,239,744.79	113,459.00	433,445,687.16

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Insurance and Banking									
INSURANCE DEPARTMENT (Budget Number 3500)									
	Subsidies, Loans, Grants				38,104,871.00	38,104,871.00			
	Total			38,104,871.00	38,104,871.00	38,104,871.00			38,104,871.00
INSURANCE DEPARTMENT (Budget Number 3501)									
	Salaries				7,113,602.00	6,687,931.94			
	Travel and Subsistence				160,000.00	141,721.03			
	Contractual				3,487,614.00	2,708,944.89			
	Commodities				1,337,188.00	1,101,081.73			
	Capital Outlay - Equip.				174,288.00	166,216.80			
	Capital Outlay - Vehicle				278,600.00	278,260.00			
	Capital Outlay - Wireless				1,100.00	378.99			
	Subsidies, Loans, Grants				394,365.00	103,545.00			
	Total			12,946,757.00	12,946,757.00	11,188,080.38			11,188,080.38
STATE FIRE ACADEMY (Budget Number 3502)									
	Salaries				3,683,252.00	3,594,325.81			
	Travel and Subsistence				51,076.00	29,156.12			
	Contractual				697,269.00	498,066.68			
	Commodities				825,788.00	641,312.96			
	Capital Outlay - Other				6,280.50	6,280.50			
	Capital Outlay - Equip.				93,082.65	92,924.28			
	Subsidies, Loans, Grants				37,633.85	37,316.05			
	Total			5,394,382.00	5,394,382.00	4,899,382.40			4,899,382.40
RURAL FIRE TRUCK FUND (Budget Number 3507)									
	Subsidies, Loans, Grants				5,963,622.00	2,552,054.53			
	Total			5,963,622.00	5,963,622.00	2,552,054.53			2,552,054.53
BANK ADM MAINTENANCE (Budget Number 3511)									
	Salaries				4,669,382.00	4,533,743.81			
	Travel and Subsistence				1,290,000.00	948,211.24			
	Contractual				920,120.00	709,014.40			
	Commodities				65,500.00	31,761.24			
	Capital Outlay - Equip.				75,021.00				
	Total			7,020,023.00	7,020,023.00	6,222,730.69			6,222,730.69

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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
WORKERS COMPENSATION ADMIN (Budget Number 3521)									
	Salaries				4,365,095.00	3,889,549.11			
	Travel and Subsistence				165,000.00	83,622.80			
	Contractual				1,018,216.00	595,167.92			
	Commodities				89,200.00	59,247.46			
	Capital Outlay - Equip.				54,300.00	14,282.75			
	Capital Outlay - Wireless				1,350.00				
	Subsidies, Loans, Grants				355,000.00	300,000.00			
	Total			6,048,161.00	6,048,161.00	4,941,870.04			4,941,870.04
BD OF TRUSTEES PUB EMP RET SYS (Budget Number 3531)									
	Salaries				8,526,603.00	7,888,491.29			
	Travel and Subsistence				80,000.00	72,587.92			
	Contractual				3,864,000.00	3,428,957.33			
	Commodities				335,000.00	240,409.43			
	Capital Outlay - Other				20,000.00	17,231.00			
	Capital Outlay - Equip.				69,800.00	67,458.54			
	Capital Outlay - Vehicle				26,000.00	16,679.00			
	Capital Outlay - Wireless				600.00				
	Total			12,922,003.00	12,922,003.00	11,731,814.51			11,731,814.51
Total Insurance and Banking				88,399,819.00	88,399,819.00	79,640,803.55			79,640,803.55
Corrections									
DEPT OF CORRECTIONS INSTITUTIO (Budget Number 2551)									
	Salaries				109,168,582.00	108,590,452.70			
	Travel and Subsistence				408,599.00	355,353.00			
	Contractual				23,543,093.99	23,085,567.70			
	Commodities				16,381,178.81	16,030,890.78			
	Capital Outlay - Other				137,289.00	137,289.00			
	Capital Outlay - Equip.				825,210.98	784,215.69			
	Capital Outlay - Vehicle				332,110.00	331,838.70			
	Subsidies, Loans, Grants				993,388.99	479,055.87			
	Total	128,560,843.27		23,228,609.50	151,789,452.77	149,794,663.44	128,290,318.09		21,504,345.35
CORRECTIONS FARMING OPERATIONS (Budget Number 2552)									
	Salaries				676,350.00	539,857.73			
	Travel and Subsistence				9,500.00	2,158.81			
	Contractual				242,020.00	140,235.62			
	Commodities				2,545,400.00	1,884,854.28			
	Capital Outlay - Other				233,000.00	132,120.00			
	Capital Outlay - Equip.				261,465.00	234,515.92			
	Capital Outlay - Vehicle				114,355.00	64,335.00			
	Subsidies, Loans, Grants				45,165.00	14,014.46			
	Total			4,127,255.00	4,127,255.00	3,012,091.82			3,012,091.82

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PAROLE BOARD									
(Budget Number 2553)									
	Salaries				590,630.00	586,377.50			
	Travel and Subsistence				23,000.00	22,727.38			
	Contractual				54,549.00	33,483.64			
	Commodities				6,000.00	5,149.65			
	Total	617,893.00		56,286.00	674,179.00	647,738.17	591,974.12		55,764.05
CORRECTIONS MEDICAL SERVICES									
(Budget Number 2554)									
	Salaries				232,683.00	232,100.24			
	Contractual				51,842,223.03	51,816,590.73			
	Total	35,144,199.03		16,930,707.00	52,074,906.03	52,048,690.97	35,130,841.17		16,917,849.80
PRIVATE PRISONS FUND									
(Budget Number 2555)									
	Contractual				77,860,607.56	77,044,015.72			
	Total	44,844,939.38		33,015,668.18	77,860,607.56	77,044,015.72	44,844,934.38		32,199,081.34
REGIONAL FACILITIES FUND									
(Budget Number 2556)									
	Contractual				30,130,877.81	30,130,877.75			
	Total	21,030,646.32		9,100,231.49	30,130,877.81	30,130,877.75	21,030,646.32		9,100,231.43
CORRECTIONS HOUSING COSTS									
(Budget Number 2557)									
	Contractual				12,185,607.00	12,161,508.01			
	Total	7,945,535.00		4,240,072.00	12,185,607.00	12,161,508.01	7,942,357.36		4,219,150.65
CORRECTIONAL TRAINING REVOLVIN									
(Budget Number 3554)									
	Salaries				250,000.00	250,000.00			
	Travel and Subsistence				70,000.00	23,161.00			
	Contractual				68,206.00	9.50			
	Commodities				40,000.00	28,263.74			
	Total			428,206.00	428,206.00	301,434.24			301,434.24
COMMUNITY SERVICE REVOLVING									
(Budget Number 3556)									
	Salaries				12,130,495.47	12,044,286.42			
	Travel and Subsistence				42,000.00	34,195.48			
	Commodities				480,000.00	281,124.76			
	Capital Outlay - Equip.				100,000.00				
	Capital Outlay - Vehicle				200,000.00	198,874.92			
	Total			12,952,495.47	12,952,495.47	12,558,481.58			12,558,481.58
Total Corrections		238,144,056.00		104,079,530.64	342,223,586.64	337,699,501.70	237,831,071.44		99,868,430.26

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Interdepartmental Service Agencies									
INFORMATION TECHNOLOGY SERVICE (Budget Number 3601)									
	Salaries				11,225,308.10	9,683,004.14			
	Travel and Subsistence				128,000.00	72,863.94			
	Contractual				24,189,014.00	23,649,541.96			
	Commodities				440,000.00	247,971.50			
	Capital Outlay - Equip.				1,300,000.00	833,133.32			
	Capital Outlay - Vehicle				20,000.00	16,587.00			
	Capital Outlay - Wireless				3,500.00	824.94			
	Subsidies, Loans, Grants				30,000.00	2,769.44			
	Total				37,335,822.10	34,506,696.24			34,506,696.24
PERSONNEL BOARD (Budget Number 3614)									
	Salaries				3,764,449.00	3,764,440.33			
	Travel and Subsistence				35,554.00	35,472.22			
	Contractual				1,818,736.00	1,724,624.05			
	Commodities				218,530.00	197,045.06			
	Capital Outlay - Equip.				160,852.00	146,721.98			
	Capital Outlay - Vehicle				8,400.00	8,400.00			
	Total				6,006,521.00	5,876,703.64			5,876,703.64
Total Interdepartmental Service Agencies					43,342,343.10	40,383,399.88			40,383,399.88
Social Welfare									
REHAB AGENCY FOR THE BLIND (Budget Number 2235)									
	Salaries				4,223,020.00	3,649,672.99			
	Travel and Subsistence				176,514.00	117,661.35			
	Contractual				853,130.00	725,862.89			
	Commodities				91,449.00	79,200.75			
	Capital Outlay - Other				4,000.00	690.00			
	Capital Outlay - Equip.				191,704.00	167,683.34			
	Subsidies, Loans, Grants				9,558,128.00	6,510,817.82			
	Total	1,387,263.00		13,710,682.00	15,097,945.00	11,251,589.14	1,387,263.00		9,864,326.14
SPECIAL DISABILITY PROGRAM-GEN (Budget Number 2240)									
	Salaries				5,410,146.00	5,341,396.86			
	Travel and Subsistence				450,000.00	239,137.40			
	Contractual				1,260,000.00	1,076,848.69			
	Commodities				200,000.00	173,181.49			
	Capital Outlay - Equip.				230,000.00	219,601.67			
	Subsidies, Loans, Grants				53,495,819.00	33,639,415.19			
	Total	2,870,514.00		58,175,451.00	61,045,965.00	40,689,581.30	2,870,514.00		37,819,067.30

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		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
DIVISION OF MEDICAID (Budget Number 2328)									
	Salaries				48,042,705.00	44,623,944.25			
	Travel and Subsistence				680,000.00	468,095.95			
	Contractual				85,424,251.00	71,689,930.09			
	Commodities				1,065,604.00	870,201.14			
	Capital Outlay - Equip.				1,820,264.00	1,592,227.33			
	Subsidies, Loans, Grants				4,798,442,412.00	4,356,020,758.02			
	Total	220,260,500.00		4,715,214,736.00	4,935,475,236.00	4,475,265,156.78	219,725,376.20		4,255,539,780.58
VOC REHAB SERVICES (Budget Number 2330)									
	Salaries				25,127,733.00	21,531,353.64			
	Travel and Subsistence				954,000.00	855,138.47			
	Contractual				4,376,591.00	3,811,944.11			
	Commodities				516,592.00	494,200.06			
	Capital Outlay - Other				303,664.00	2,974.50			
	Capital Outlay - Equip.				476,926.00	421,947.98			
	Capital Outlay - Vehicle				485,123.00	485,122.96			
	Subsidies, Loans, Grants				27,119,190.00	27,113,181.02			
	Total	7,385,839.00		51,973,980.00	59,359,819.00	54,715,862.74	7,385,839.00		47,330,023.74
HUMAN SERVICES SUPPORT (Budget Number 2651)									
	Salaries				45,138,936.00	42,649,911.14			
	Travel and Subsistence				867,251.00	867,240.25			
	Contractual				19,029,607.00	15,316,106.34			
	Commodities				1,339,858.00	848,295.14			
	Capital Outlay - Equip.				4,449,794.00	2,167,232.42			
	Subsidies, Loans, Grants				984,107,630.00	906,704,821.88			
	Total	26,277,275.00		1,028,655,801.00	1,054,933,076.00	968,553,607.17	26,277,275.00		942,276,332.17
HUMAN SERVICES CHILD SUPPORT (Budget Number 2652)									
	Salaries				20,488,656.00	19,312,103.82			
	Travel and Subsistence				271,422.00	186,265.39			
	Contractual				29,406,349.00	26,180,148.09			
	Commodities				269,450.00	203,632.58			
	Capital Outlay - Equip.				338,700.00	304,004.10			
	Subsidies, Loans, Grants				6,884,780.00	1,985,688.59			
	Total	5,385,762.00		52,273,595.00	57,659,357.00	48,171,842.57	5,385,762.00		42,786,080.57

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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
HUMAN SERVICES SOCIAL SERVICE									
(Budget Number 2653)									
	Salaries				46,700,316.00	41,567,403.20			
	Travel and Subsistence				7,024,712.00	4,624,310.38			
	Contractual				18,119,735.00	13,036,415.96			
	Commodities				877,003.00	493,523.16			
	Capital Outlay - Equip.				1,511,222.00	215,546.78			
	Subsidies, Loans, Grants				84,232,841.00	47,193,625.60			
	Total	47,938,443.00		110,527,386.00	158,465,829.00	107,130,825.08	47,938,443.00		59,192,382.08
HUM SERV SUPPORT SERVICES GEN									
(Budget Number 2655)									
	Salaries				10,756,086.00	9,848,742.91			
	Travel and Subsistence				333,280.00	300,517.91			
	Contractual				4,082,669.00	2,410,026.85			
	Commodities				174,057.00	107,463.16			
	Capital Outlay - Other				5,000.00	2,000.00			
	Capital Outlay - Equip.				308,429.00	210,219.40			
	Subsidies, Loans, Grants				77,900.00	28,977.90			
	Total	5,547,053.00		10,190,368.00	15,737,421.00	12,907,948.13	5,547,053.00		7,360,895.13
OFFICE FOR CHILDREN & YOUTH									
(Budget Number 2658)									
	Salaries				987,246.00	775,144.63			
	Travel and Subsistence				27,421.00	6,461.79			
	Contractual				1,466,703.00	340,439.39			
	Commodities				687,271.00	626,039.74			
	Capital Outlay - Equip.				41,450.00	5,999.96			
	Subsidies, Loans, Grants				108,362,740.00	106,539,738.59			
	Total	8,044,430.00		103,528,401.00	111,572,831.00	108,293,824.10	8,044,430.00		100,249,394.10
AGING & ADULT SERVICES									
(Budget Number 2659)									
	Salaries				1,583,856.00	1,311,265.48			
	Travel and Subsistence				123,473.00	98,962.59			
	Contractual				1,260,043.00	848,262.09			
	Commodities				66,880.00	49,966.26			
	Capital Outlay - Equip.				30,564.00	24,817.34			
	Capital Outlay - Wireless				2,000.00	39.96			
	Subsidies, Loans, Grants				22,864,389.00	22,008,192.17			
	Total	967,265.00		24,963,940.00	25,931,205.00	24,341,505.89	967,265.00		23,374,240.89

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
YOUTH SERVICES (Budget Number 2662)									
	Salaries				22,829,311.00	20,844,286.94			
	Travel and Subsistence				337,096.00	234,165.27			
	Contractual				6,653,779.00	5,050,952.05			
	Commodities				1,927,616.00	1,057,917.11			
	Capital Outlay - Other				125,000.00	38,637.00			
	Capital Outlay - Equip.				196,783.00	119,066.27			
	Capital Outlay - Vehicle				25,000.00				
	Capital Outlay - Wireless				3,000.00	1,194.99			
	Subsidies, Loans, Grants				10,427,208.00	9,204,801.90			
	Total	22,225,404.00		20,299,389.00	42,524,793.00	36,551,021.53	22,225,348.86		14,325,672.67
REHAB BLIND REHAB ENG TECH CTR (Budget Number 3238)									
	Subsidies, Loans, Grants				4,000,000.00				
	Total			4,000,000.00	4,000,000.00				
SPINAL CORD & HEAD INJ FUND (Budget Number 3332)									
	Salaries				1,802,308.00	1,745,527.73			
	Travel and Subsistence				200,000.00	37,388.19			
	Contractual				200,000.00	85,619.83			
	Commodities				60,000.00	37,023.92			
	Capital Outlay - Equip.				50,000.00	39,864.75			
	Subsidies, Loans, Grants				29,690,761.00	16,140,587.30			
	Total	2,066,355.00		29,936,714.00	32,003,069.00	18,086,011.72	2,066,355.00		16,019,656.72
REHAB SERVICES-ADMINISTRATIVE (Budget Number 3335)									
	Salaries				1,970,550.00	1,887,819.91			
	Travel and Subsistence				129,727.00	88,761.96			
	Contractual				398,199.00	352,992.15			
	Commodities				103,760.00	85,061.75			
	Capital Outlay - Other				2,354.00	2,353.50			
	Capital Outlay - Equip.				25,157.00	19,960.95			
	Capital Outlay - Wireless				800.00	509.95			
	Subsidies, Loans, Grants				170,105.00	109,591.72			
	Total			2,800,652.00	2,800,652.00	2,547,051.89			2,547,051.89

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
DISABILITY DETERMINATION SERV (Budget Number 3340)									
	Salaries				18,819,805.00	13,243,439.26			
	Travel and Subsistence				200,000.00	111,201.64			
	Contractual				7,276,964.00	5,404,225.04			
	Commodities				523,390.00	327,510.11			
	Capital Outlay - Other				8,982.00	8,982.00			
	Capital Outlay - Equip.				1,153,770.00	601,624.64			
	Capital Outlay - Wireless				600.00				
	Subsidies, Loans, Grants				11,778,445.00	11,271,910.02			
	Total			39,761,956.00	39,761,956.00	30,968,892.71			30,968,892.71
COMMUNITY SERVICES (Budget Number 3649)									
	Salaries				3,073,368.00	1,062,310.58			
	Travel and Subsistence				608,303.00	247,726.36			
	Contractual				8,891,204.00	434,839.32			
	Commodities				942,803.00	79,230.09			
	Capital Outlay - Equip.				345,617.00	66,797.38			
	Capital Outlay - Wireless				5,000.00				
	Subsidies, Loans, Grants				112,377,569.00	81,523,712.72			
	Total			126,243,864.00	126,243,864.00	83,414,616.45			83,414,616.45
SOCIAL SERVICES BLOCK GRANT (Budget Number 3650)									
	Salaries				815,484.00	238,818.54			
	Travel and Subsistence				25,125.00	16,088.12			
	Contractual				104,362.00	42,051.86			
	Commodities				22,018.00	2,647.79			
	Capital Outlay - Equip.				25,245.00	430.00			
	Subsidies, Loans, Grants				38,582,357.00	30,038,051.26			
	Total			39,574,591.00	39,574,591.00	30,338,087.57			30,338,087.57
EMPLOYMENT SECURITY COMM (Budget Number 3671)									
	Salaries				54,049,664.00	34,659,525.61			
	Travel and Subsistence				1,759,416.00	781,105.07			
	Contractual				64,664,392.00	37,350,092.04			
	Commodities				2,995,507.00	1,389,939.50			
	Capital Outlay - Other				1,035,000.00	1,385.00			
	Capital Outlay - Equip.				6,523,805.00	847,887.27			
	Capital Outlay - Vehicle				200,000.00	16,474.74			
	Subsidies, Loans, Grants				100,308,358.00	97,058,163.61			
	Total			231,536,142.00	231,536,142.00	172,104,572.84			172,104,572.84
Total Social Welfare		350,356,103.00		6,663,367,648.00	7,013,723,751.00	6,225,331,997.61	349,820,924.06		5,875,511,073.55

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Protection and Assistance to Veterans									
NATIONAL GUARD SUPPORT (Budget Number 2701)									
	Salaries				2,059,081.00	2,059,080.08			
	Travel and Subsistence				23,371.00	23,370.09			
	Contractual				79,504.00	79,503.26			
	Commodities				47,907.00	47,906.93			
	Capital Outlay - Equip.				3,266.00	3,266.00			
	Subsidies, Loans, Grants				2,315,135.00	2,315,135.00			
	Total	4,528,264.00			4,528,264.00	4,528,261.36	4,528,261.36		
ARMORY CONSTRUCTION - GENERAL (Budget Number 2703)*									
	Contractual					237,222.68			
	Capital Outlay - Other					17,560,802.43			
	Lump Sum Appropriation			33,022,530.00	33,022,530.00	17,798,025.11			17,798,025.11
ARMED FORCES MUSEUM (Budget Number 2705)									
	Salaries				373,674.00	373,673.32			
	Travel and Subsistence				9,733.00	9,732.17			
	Contractual				225,084.00	225,083.09			
	Commodities				37,420.00	37,419.69			
	Capital Outlay - Equip.				3,575.00	3,575.00			
	Total	649,486.00			649,486.00	649,483.27	649,483.27		
YOUTH CHALLENGE PRO - C SHELBY (Budget Number 2706)									
	Salaries				412,382.00	412,381.93			
	Travel and Subsistence				1,391.00	1,390.14			
	Contractual				54,959.00	54,955.59			
	Commodities				21,154.00	21,153.23			
	Subsidies, Loans, Grants				1,574,630.00	1,574,630.00			
	Total	2,064,516.00			2,064,516.00	2,064,510.89	2,064,510.89		
NATIONAL GUARD EDUC ASSISTANCE (Budget Number 2708)									
	Contractual				455,565.00	455,564.46			
	Total	455,565.00			455,565.00	455,564.46	455,564.46		

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUB SAFETY HWY SAFETY PATROL (Budget Number 2711)									
	Salaries				59,059,931.00	54,952,721.07			
	Travel and Subsistence				444,000.00	287,857.86			
	Contractual				9,812,232.00	8,695,374.06			
	Commodities				7,570,702.00	6,830,256.91			
	Capital Outlay - Other				595,000.00	274,599.99			
	Capital Outlay - Equip.				1,396,775.00	1,009,022.89			
	Capital Outlay - Vehicle				2,420,489.00	1,917,595.00			
	Capital Outlay - Wireless				1,500.00	1,059.99			
	Subsidies, Loans, Grants				12,080,029.00	9,784,697.87			
	Total	44,706,259.00		48,674,399.00	93,380,658.00	83,753,185.64	44,706,259.00		39,046,926.64
PUBLIC SAFETY CRIME LABORATORY (Budget Number 2713)									
	Salaries				6,989,023.00	6,546,253.18			
	Travel and Subsistence				68,425.00	40,724.85			
	Contractual				2,257,747.00	1,986,002.24			
	Commodities				786,331.00	581,731.99			
	Capital Outlay - Equip.				572,808.00	316,903.50			
	Capital Outlay - Wireless				500.00	199.98			
	Subsidies, Loans, Grants				102,000.00	2.39			
	Total	7,093,855.00		3,682,979.00	10,776,834.00	9,471,818.13	7,093,855.00		2,377,963.13
PUB SAFETY HWY PATROL TRAINING (Budget Number 2714)									
	Salaries				785,959.00	768,695.30			
	Travel and Subsistence				1,500.00	615.65			
	Contractual				599,620.00	544,144.75			
	Commodities				192,912.00	165,481.18			
	Capital Outlay - Equip.				5,000.00	2,723.25			
	Capital Outlay - Wireless				500.00				
	Subsidies, Loans, Grants				252,349.00	249,903.01			
	Total	513,349.00		1,324,491.00	1,837,840.00	1,731,563.14	513,349.00		1,218,214.14
PUBLIC SAFETY SUPPORT SERVICES (Budget Number 2715)									
	Salaries				4,031,301.00	3,930,584.92			
	Travel and Subsistence				28,831.00	16,016.40			
	Contractual				2,654,517.00	2,543,466.36			
	Commodities				103,362.00	88,050.97			
	Capital Outlay - Equip.				47,000.00	21,024.63			
	Capital Outlay - Wireless				1,000.00	750.00			
	Subsidies, Loans, Grants				5,380,068.84	3,850,086.73			
	Total	3,654,080.84		8,591,999.00	12,246,079.84	10,449,980.01	3,654,080.84		6,795,899.17

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC SAFETY BUR OF NARCOTICS (Budget Number 2718)									
	Salaries				10,748,195.00	10,736,162.18			
	Travel and Subsistence				93,403.62	82,731.31			
	Contractual				2,027,650.00	2,014,687.90			
	Commodities				1,168,948.00	1,027,771.81			
	Capital Outlay - Other				38,745.38	38,745.38			
	Capital Outlay - Equip.				623,653.00	542,950.30			
	Capital Outlay - Vehicle				515,888.00	339,296.36			
	Capital Outlay - Wireless				280.00	279.99			
	Subsidies, Loans, Grants				1,785,787.00	1,783,179.53			
	Total	10,725,616.00		6,276,934.00	17,002,550.00	16,565,804.76	10,725,616.00		5,840,188.76
EMERGENCY MANAGEMENT ADMIN (Budget Number 2721)									
	Salaries				10,710,281.00	8,274,398.33			
	Travel and Subsistence				274,864.00	274,204.27			
	Contractual				9,022,263.00	3,229,413.09			
	Commodities				291,420.00	269,655.40			
	Capital Outlay - Equip.				237,900.00	146,113.61			
	Capital Outlay - Wireless				1,794.00	419.94			
	Subsidies, Loans, Grants				4,180,956.00	3,274,142.79			
	Total	5,232,762.00		19,486,716.00	24,719,478.00	15,468,347.43	5,232,762.00		10,235,585.43
EMERGENCY MGT DISASTER RELIEF (Budget Number 2725)									
	Salaries				1,575,000.00	1,435,159.23			
	Travel and Subsistence				598,609.00	466,695.10			
	Contractual				59,891,000.00	46,415,236.66			
	Commodities				1,575,000.00	441,854.51			
	Capital Outlay - Other				1,391.00	1,391.00			
	Capital Outlay - Equip.				1,200,000.00	1,114,747.80			
	Capital Outlay - Vehicle				184,000.00	29,133.00			
	Capital Outlay - Wireless				7,000.00	878.15			
	Subsidies, Loans, Grants				884,294,946.00	388,986,708.84			
	Total	1,381,019.00		947,945,927.00	949,326,946.00	438,891,804.29	1,381,019.00		437,510,785.29
VETERANS AFFAIRS BOARD (Budget Number 2731)									
	Salaries				14,375,470.00	14,213,714.79			
	Travel and Subsistence				75,971.00	60,306.48			
	Contractual				15,408,717.00	15,121,388.20			
	Commodities				3,890,223.00	3,744,605.17			
	Capital Outlay - Other				8,000.00				
	Capital Outlay - Equip.				196,648.00	157,177.55			
	Capital Outlay - Vehicle				93,985.00	54,280.74			
	Capital Outlay - Wireless				1,000.00				
	Subsidies, Loans, Grants				6,934,482.00	436,465.09			
	Total	5,302,905.00		35,681,591.00	40,984,496.00	33,787,938.02	5,286,180.82		28,501,757.20

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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
MEDICAL EXAMINER (Budget Number 2740)									
	Salaries				78,936.00	78,935.98			
	Travel and Subsistence				850.00				
	Contractual				634,342.00	633,323.17			
	Commodities				12,380.00	12,187.90			
	Capital Outlay - Equip.				8,985.00	8,985.00			
	Total	172,952.00		562,541.00	735,493.00	733,432.05	172,952.00		560,480.05
HOMELAND SECURITY (Budget Number 2757)									
	Salaries				1,876,984.00	954,843.34			
	Travel and Subsistence				78,000.00	18,257.94			
	Contractual				493,886.00	206,362.44			
	Commodities				115,000.00	59,839.20			
	Capital Outlay - Equip.				225,000.00	31,801.21			
	Capital Outlay - Wireless				1,000.00	139.98			
	Subsidies, Loans, Grants				29,031,171.00	14,482,282.76			
	Total	49,554.00		31,771,487.00	31,821,041.00	15,753,526.87	49,554.00		15,703,972.87
FED ST PROG DPS (Budget Number 3102)									
	Salaries				2,933,950.63	1,957,029.21			
	Travel and Subsistence				125,334.13	120,122.20			
	Contractual				2,906,526.14	2,011,275.18			
	Commodities				203,001.20	177,932.13			
	Capital Outlay - Equip.				101,698.13	25,824.71			
	Capital Outlay - Vehicle				50,000.00				
	Subsidies, Loans, Grants				44,477,458.93	31,504,352.27			
	Total	540,054.16		50,257,915.00	50,797,969.16	35,796,535.70	540,054.16		35,256,481.54
INTEGRATED PUBLIC SAFETY COMMU (Budget Number 3603)									
	Salaries				1,109,313.00	332,079.21			
	Travel and Subsistence				40,000.00	7,854.99			
	Contractual				4,500,000.00	4,184,099.22			
	Commodities				200,000.00	27,765.79			
	Capital Outlay - Equip.				88,494,687.00	30,966,572.26			
	Capital Outlay - Wireless				6,000.00				
	Subsidies, Loans, Grants				10,050,000.00	2,339,685.76			
	Total			104,400,000.00	104,400,000.00	37,858,057.23			37,858,057.23

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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
NATIONAL GUARD TIMBER SALES (Budget Number 3700)									
	Salaries				170,000.00	154,341.64			
	Travel and Subsistence				1,000.00	249.10			
	Contractual				250,000.00	201,361.49			
	Commodities				59,876.00	7,515.20			
	Capital Outlay - Other				30,000.00				
	Capital Outlay - Equip.				24,000.00	20,447.12			
	Capital Outlay - Vehicle				25,000.00	24,097.00			
	Total			559,876.00	559,876.00	408,011.55			408,011.55
NATIONAL GUARD FEDERAL (Budget Number 3701)									
	Salaries				18,244,519.00	18,186,363.11			
	Travel and Subsistence				200,000.00	167,206.31			
	Contractual				29,909,155.00	26,345,988.13			
	Commodities				2,927,405.00	2,379,414.66			
	Capital Outlay - Other				9,139,798.00	6,644,015.99			
	Capital Outlay - Equip.				1,432,776.00	890,291.44			
	Capital Outlay - Vehicle				200,000.00				
	Total			62,053,653.00	62,053,653.00	54,613,279.64			54,613,279.64
NAT GD CAMP SHELBY BASE OPERAT (Budget Number 3705)									
	Salaries				4,149,008.00	3,752,574.09			
	Travel and Subsistence				55,000.00	35,669.94			
	Contractual				1,247,000.00	1,026,210.82			
	Commodities				996,120.00	704,116.54			
	Capital Outlay - Other				300,000.00				
	Capital Outlay - Equip.				200,000.00	10,835.60			
	Capital Outlay - Vehicle				294,506.00				
	Subsidies, Loans, Grants				200,000.00	194,418.00			
	Total			7,441,634.00	7,441,634.00	5,723,824.99			5,723,824.99
MILITARY DEPT (Budget Number 3709)									
	Salaries				10,319,912.00	9,820,998.16			
	Travel and Subsistence				154,802.00	50,040.42			
	Contractual				3,424,000.00	3,331,390.71			
	Commodities				423,203.00	389,628.00			
	Capital Outlay - Other				18,242.00	15,290.00			
	Capital Outlay - Equip.				61,800.00	47,809.93			
	Total			14,401,959.00	14,401,959.00	13,655,157.22			13,655,157.22

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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 FUND									
(Budget Number 371D)									
	Salaries				59,000.00	51,854.64			
	Travel and Subsistence				4,343.00	1,882.26			
	Contractual				56,500.00	33,302.05			
	Commodities				56,200.00	19,799.87			
	Capital Outlay - Equip.				34,298.00	795.00			
	Subsidies, Loans, Grants				30,500.00	4,400.00			
	Total			240,841.00	240,841.00	112,033.82			112,033.82
VETERANS HOME PURCHASE BOARD									
(Budget Number 3734)									
	Salaries				856,020.00	821,634.35			
	Travel and Subsistence				27,970.00	14,985.86			
	Contractual				324,150.00	201,404.14			
	Commodities				47,400.00	39,444.08			
	Capital Outlay - Equip.				34,500.00	1,411.47			
	Capital Outlay - Vehicle				35,000.00	18,457.99			
	Subsidies, Loans, Grants				45,381,760.00	24,926,099.54			
	Total			46,706,800.00	46,706,800.00	26,023,437.43			26,023,437.43
CO JAIL OFFICER TRAINING FUND									
(Budget Number 3741)									
	Salaries				52,287.00	52,195.76			
	Travel and Subsistence				2,000.00	781.34			
	Contractual				18,483.00	12,116.99			
	Commodities				4,580.00	796.67			
	Capital Outlay - Equip.				2,000.00	213.43			
	Subsidies, Loans, Grants				492,927.00	489,293.48			
	Total			572,277.00	572,277.00	555,397.67			555,397.67
LAW ENFORCEMENT STANDARDS/TRG									
(Budget Number 3742)									
	Salaries				359,990.00	276,929.25			
	Travel and Subsistence				9,700.00	9,645.45			
	Contractual				100,296.00	64,592.33			
	Commodities				18,530.00	9,182.40			
	Capital Outlay - Equip.				2,000.00	181.11			
	Subsidies, Loans, Grants				1,380,026.00	1,373,429.75			
	Total			1,870,542.00	1,870,542.00	1,733,960.29			1,733,960.29

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
EMERGENCY TELECOM STAND & TRAN (Budget Number 3744)									
	Salaries				283,119.00	250,979.15			
	Travel and Subsistence				10,000.00	6,158.02			
	Contractual				130,000.00	89,425.77			
	Commodities				11,827.00	4,551.83			
	Capital Outlay - Equip.				2,500.00	1,000.00			
	Subsidies, Loans, Grants				825,432.49	530,944.85			
	Total			1,262,878.49	1,262,878.49	883,059.62			883,059.62
MS LEADERSHIP COUNCIL ON AGING (Budget Number 3746)									
	Salaries				108,832.00	108,260.66			
	Travel and Subsistence				9,056.00	4,774.33			
	Contractual				136,880.84	20,644.64			
	Commodities				6,506.00	1,279.04			
	Capital Outlay - Equip.				1,000.00	492.82			
	Subsidies, Loans, Grants				249,642.00	193,075.00			
	Total			511,916.84	511,916.84	328,526.49			328,526.49
JUVENILE FACILITY MONITORING (Budget Number 3749)									
	Salaries				160,785.00	159,888.45			
	Travel and Subsistence				9,514.00	6,169.17			
	Contractual				79,203.00	33,694.16			
	Commodities				20,278.00	4,947.79			
	Capital Outlay - Equip.				8,070.00	1,094.46			
	Subsidies, Loans, Grants				26,571.52				
	Total	27,534.00		276,887.52	304,421.52	205,794.03	27,534.00		178,260.03
HURRICANE DISASTER RESERVE (Budget Number 37SS)									
	Salaries				350,000.00	291,034.07			
	Contractual				20,000,000.00	242,660.04			
	Commodities				40,000.00	1,389.00			
	Subsidies, Loans, Grants				116,610,000.00	29,779,988.59			
	Total			137,000,000.00	137,000,000.00	30,315,071.70			30,315,071.70
Total Public Protection and Assistance to Veterans		87,097,771.00		1,564,578,773.85	1,651,676,544.85	860,315,392.81	87,081,035.80		773,234,357.01
Local Assistance									

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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
MUNICIPAL AID REVOLVING FUND									
(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 EXEMPT									
(Budget Number 2751)									
	Subsidies, Loans, Grants				76,859,046.00	76,859,046.00			
	Total	76,859,046.00			76,859,046.00	76,859,046.00	76,859,046.00		
Total Local Assistance		77,609,046.00			77,609,046.00	77,609,046.00	77,609,046.00		
Motor Vehicle and Other Regulatory Agencies									
MVC LICENSE TAG DIVISION									
(Budget Number 2806)									
	Contractual				154,028.00	154,027.44			
	Commodities				1,628,678.00	1,628,552.64			
	Total	1,782,706.00			1,782,706.00	1,782,580.08	1,782,580.08		
BAR ADMISSIONS, BOARD OF									
(Budget Number 3056)									
	Salaries				165,840.00	157,551.24			
	Travel and Subsistence				20,500.00	18,756.55			
	Contractual				184,848.00	131,339.02			
	Commodities				13,600.00	13,296.11			
	Total			384,788.00	384,788.00	320,942.92			320,942.92
BOARD OF EXAMINEERS FOR LPC									
(Budget Number 3600)									
	Travel and Subsistence				11,875.39	11,875.39			
	Contractual				100,836.25	100,836.25			
	Commodities				5,269.06	5,269.06			
	Capital Outlay - Equip.				3,519.30	3,519.30			
	Total			121,500.00	121,500.00	121,500.00			121,500.00
PUBLIC SERVICE MOTOR CARRIER									
(Budget Number 3811)									
	Salaries				4,001,766.00	3,680,762.72			
	Travel and Subsistence				455,450.00	438,895.79			
	Contractual				864,260.00	738,579.98			
	Commodities				115,000.00	111,182.62			
	Capital Outlay - Equip.				93,412.00	79,825.02			
	Total			5,529,888.00	5,529,888.00	5,049,246.13			5,049,246.13

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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
PUB UTILITIES STAFF REGULATION (Budget Number 3812)									
	Salaries				2,022,754.00	1,944,050.97			
	Travel and Subsistence				32,724.00	27,459.59			
	Contractual				208,080.00	179,992.51			
	Commodities				17,000.00	13,816.49			
	Total			2,280,558.00	2,280,558.00	2,165,319.56			2,165,319.56
MS TELEPHONE SOLICITATION REG (Budget Number 3813)*									
	Contractual					243,161.80			
	Commodities					2,177.20			
	Lump Sum Appropriation			271,574.00	271,574.00	245,339.00			245,339.00
MS AUCTIONEER LICENSURE FUND (Budget Number 3820)									
	Salaries				56,100.00	55,694.91			
	Travel and Subsistence				13,250.00	12,970.35			
	Contractual				31,496.00	21,912.08			
	Commodities				5,500.00	5,475.68			
	Capital Outlay - Equip.				1,250.00				
	Capital Outlay - Wireless				300.00				
	Total			107,896.00	107,896.00	96,053.02			96,053.02
NURSING HOME ADMINISTRATORS (Budget Number 3821)									
	Salaries				78,541.00	77,341.98			
	Travel and Subsistence				5,000.00	3,736.86			
	Contractual				57,325.00	42,388.30			
	Commodities				6,200.00	3,494.64			
	Total			147,066.00	147,066.00	126,961.78			126,961.78
BOARD OF COSMETOLOGY (Budget Number 3822)									
	Salaries				515,699.00	479,755.05			
	Travel and Subsistence				155,682.00	135,073.15			
	Contractual				229,020.00	211,188.34			
	Commodities				20,048.00	15,921.50			
	Capital Outlay - Equip.				1,874.00	880.00			
	Total			922,323.00	922,323.00	842,818.04			842,818.04

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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
PSYCHOLOGICAL EXAMINERS									
(Budget Number 3823)									
	Travel and Subsistence				14,776.00	11,279.51			
	Contractual				97,668.00	94,681.53			
	Capital Outlay - Equip.				2,224.00	2,224.00			
	Total			114,668.00	114,668.00	108,185.04			108,185.04
BOARD OF DENTAL EXAMINERS									
(Budget Number 3824)									
	Salaries				328,326.00	324,041.05			
	Travel and Subsistence				52,000.00	51,263.51			
	Contractual				289,386.00	288,766.39			
	Commodities				23,500.00	23,233.78			
	Capital Outlay - Equip.				3,000.00	2,994.07			
	Subsidies, Loans, Grants				71,000.00	70,349.00			
	Total			767,212.00	767,212.00	760,647.80			760,647.80
BOARD OF VETERINARY EXAMINERS									
(Budget Number 3827)									
	Salaries				3,800.00	2,127.00			
	Travel and Subsistence				16,500.00	9,915.17			
	Contractual				206,905.00	155,672.20			
	Commodities				4,200.00	3,345.37			
	Total			231,405.00	231,405.00	171,059.74			171,059.74
BOARD OF PHYSICAL THERAPY									
(Budget Number 3828)									
	Salaries				156,000.00	145,323.49			
	Travel and Subsistence				9,000.00	4,170.48			
	Contractual				78,505.00	60,007.64			
	Commodities				12,882.00	6,791.56			
	Capital Outlay - Equip.				5,000.00				
	Total			261,387.00	261,387.00	216,293.17			216,293.17
BOARD OF MEDICAL LICENSURE									
(Budget Number 3829)									
	Salaries				1,373,882.00	1,170,721.78			
	Travel and Subsistence				29,000.00	22,184.81			
	Contractual				501,267.00	392,994.35			
	Commodities				54,825.00	34,702.99			
	Capital Outlay - Equip.				57,600.00	57,090.00			
	Subsidies, Loans, Grants				200,100.00	200,085.47			
	Total			2,216,674.00	2,216,674.00	1,877,779.40			1,877,779.40

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF OPTOMETRY (Budget Number 3831)									
	Salaries				2,400.00	720.00			
	Travel and Subsistence				12,000.00	7,595.99			
	Contractual				102,073.00	80,690.93			
	Commodities				1,000.00				
	Total			117,473.00	117,473.00	89,006.92			89,006.92
REAL ESTATE COMMISSION (Budget Number 3832)									
	Salaries				810,801.00	712,365.88			
	Travel and Subsistence				70,000.00	44,270.58			
	Contractual				497,811.00	460,065.35			
	Commodities				56,500.00	25,120.93			
	Capital Outlay - Equip.				19,400.00	9,708.00			
	Subsidies, Loans, Grants				15,000.00	1,927.76			
	Total			1,469,512.00	1,469,512.00	1,253,458.50			1,253,458.50
BOARD OF FUNERAL SERVICES (Budget Number 3833)									
	Salaries				80,000.00	73,018.76			
	Travel and Subsistence				20,000.00	17,401.95			
	Contractual				82,250.00	73,767.61			
	Commodities				9,706.00	4,420.89			
	Capital Outlay - Equip.				2,750.00	2,594.00			
	Total			194,706.00	194,706.00	171,203.21			171,203.21
PUBLIC CONTRACTORS BOARD (Budget Number 3834)									
	Salaries				771,089.00	703,165.39			
	Travel and Subsistence				120,000.00	113,805.37			
	Contractual				417,539.00	406,924.77			
	Commodities				44,860.00	42,955.24			
	Capital Outlay - Equip.				36,750.00	36,478.04			
	Capital Outlay - Wireless				2,000.00	39.99			
	Subsidies, Loans, Grants				870,000.00	820,000.00			
	Total			2,262,238.00	2,262,238.00	2,123,368.80			2,123,368.80
REAL ESTATE APPRAISAL LICENSE (Budget Number 3836)									
	Salaries				231,550.00	208,672.73			
	Travel and Subsistence				40,000.00	17,663.34			
	Contractual				150,965.00	92,573.95			
	Commodities				19,300.00	5,075.36			
	Capital Outlay - Equip.				7,900.00	4,200.00			
	Capital Outlay - Vehicle				25,000.00	15,429.00			
	Total			474,715.00	474,715.00	343,614.38			343,614.38

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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
BOARD OF NURSING SUPPORT (Budget Number 3838)									
	Salaries				2,065,462.00	1,746,108.38			
	Travel and Subsistence				57,000.00	49,323.83			
	Contractual				550,500.00	476,407.67			
	Commodities				79,000.00	65,760.96			
	Capital Outlay - Equip.				100,000.00	42,720.17			
	Capital Outlay - Vehicle				25,000.00	17,291.00			
	Capital Outlay - Wireless				2,000.00				
	Subsidies, Loans, Grants				697,288.00	697,288.00			
	Total			3,576,250.00	3,576,250.00	3,094,900.01			3,094,900.01
MOTOR VEHICLE COMMISSION (Budget Number 3839)									
	Salaries				213,216.00	203,226.58			
	Travel and Subsistence				16,500.00	15,776.86			
	Contractual				52,805.00	50,677.66			
	Commodities				6,840.00	5,870.99			
	Total			289,361.00	289,361.00	275,552.09			275,552.09
BOARD OF BARBER EXAMINERS (Budget Number 3840)									
	Salaries				161,776.00	144,543.96			
	Travel and Subsistence				59,000.00	55,465.96			
	Contractual				38,000.00	34,680.69			
	Commodities				9,000.00	5,512.83			
	Capital Outlay - Equip.				5,000.00				
	Total			272,776.00	272,776.00	240,203.44			240,203.44
REG PROF ENGINEERS & LAND SURV (Budget Number 3842)									
	Salaries				341,275.00	232,489.23			
	Travel and Subsistence				37,000.00	17,078.16			
	Contractual				189,000.00	151,162.73			
	Commodities				31,500.00	30,949.00			
	Capital Outlay - Equip.				5,750.00	4,988.20			
	Total			604,525.00	604,525.00	436,667.32			436,667.32
ATHLETIC COMMISSION (Budget Number 3843)									
	Salaries				95,000.00	86,359.63			
	Travel and Subsistence				25,837.00	24,063.75			
	Contractual				26,500.00	22,197.71			
	Commodities				26,000.00	23,016.14			
	Capital Outlay - Equip.				1,500.00	545.98			
	Capital Outlay - Wireless				213.00				
	Total			175,050.00	175,050.00	156,183.21			156,183.21

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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
FORESTERS REGISTRATION BOARD									
(Budget Number 3844)									
	Salaries				2,000.00	840.00			
	Travel and Subsistence				6,000.00	5,478.17			
	Contractual				25,000.00	18,095.21			
	Commodities				3,000.00	1,194.72			
	Total			36,000.00	36,000.00	25,608.10			25,608.10
ACCOUNTACY BOARD									
(Budget Number 3845)									
	Salaries				393,098.00	366,204.04			
	Travel and Subsistence				44,000.00	41,724.58			
	Contractual				196,206.00	115,540.27			
	Commodities				13,000.00	11,246.85			
	Capital Outlay - Equip.				8,000.00	7,547.69			
	Total			654,304.00	654,304.00	542,263.43			542,263.43
PHARMACY BOARD									
(Budget Number 3846)									
	Salaries				1,280,812.00	967,223.25			
	Travel and Subsistence				85,000.00	53,577.87			
	Contractual				599,556.00	458,450.32			
	Commodities				67,732.00	55,189.24			
	Capital Outlay - Other				7,500.00	2,995.00			
	Capital Outlay - Equip.				51,500.00	22,514.00			
	Capital Outlay - Vehicle				33,843.00	32,980.00			
	Capital Outlay - Wireless				1,000.00				
	Subsidies, Loans, Grants				20,950.00	20,950.00			
	Total			2,147,893.00	2,147,893.00	1,613,879.68			1,613,879.68
COMM ON THE STATUS OF WOMEN									
(Budget Number 3847)									
	Travel and Subsistence				14,227.00				
	Contractual				86,500.00	41,320.95			
	Commodities				24,000.00				
	Capital Outlay - Equip.				11,115.00				
	Capital Outlay - Wireless				400.00				
	Subsidies, Loans, Grants				7,400.00				
	Total	43,723.00		99,919.00	143,642.00	41,320.95	41,320.95		

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ARCHITECTURE BOARD									
(Budget Number 3848)									
	Salaries				135,135.00	133,106.43			
	Travel and Subsistence				35,500.00	32,695.87			
	Contractual				167,704.00	138,149.51			
	Commodities				19,500.00	17,901.74			
	Capital Outlay - Equip.				4,000.00	1,065.00			
	Total			361,839.00	361,839.00	322,918.55			322,918.55
CHIROPRACTORS EXAMINERS									
(Budget Number 3849)									
	Salaries				35,100.00	35,032.28			
	Travel and Subsistence				4,100.00	4,065.25			
	Contractual				22,699.00	21,809.41			
	Commodities				1,200.00	1,089.95			
	Total			63,099.00	63,099.00	61,996.89			61,996.89
BOARD OF MESSAGE THERAPY									
(Budget Number 3857)									
	Salaries				5,000.00	2,560.00			
	Travel and Subsistence				15,000.00	6,393.39			
	Contractual				249,000.00	188,247.93			
	Commodities				1,000.00				
	Capital Outlay - Equip.				20,000.00				
	Total			290,000.00	290,000.00	197,201.32			197,201.32
REG PROFESSIONAL GEOLOGISTS									
(Budget Number 3858)									
	Salaries				74,249.00	71,263.96			
	Travel and Subsistence				1,500.00	278.30			
	Contractual				54,220.00	25,453.40			
	Commodities				5,046.00	2,563.66			
	Capital Outlay - Equip.				2,000.00				
	Total			137,015.00	137,015.00	99,559.32			99,559.32
BD OF SOC WRKRS & FAM THERAP									
(Budget Number 3859)									
	Salaries				183,151.00	142,602.80			
	Travel and Subsistence				25,000.00	16,918.89			
	Contractual				131,998.00	74,622.30			
	Commodities				19,800.00	14,507.86			
	Capital Outlay - Equip.				5,000.00				
	Total			364,949.00	364,949.00	248,651.85			248,651.85
Total Motor Vehicle and Other Regulatory Agencies		1,826,429.00		26,948,563.00	28,774,992.00	25,222,283.65	1,823,901.03		23,398,382.62

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Miscellaneous									
MS ARTS COMMISSION (Budget Number 2865)									
	Salaries				742,978.00	709,167.62			
	Travel and Subsistence				49,245.00	42,648.77			
	Contractual				931,449.00	657,938.76			
	Commodities				159,891.00	100,904.59			
	Capital Outlay - Equip.				21,573.00	5,878.95			
	Subsidies, Loans, Grants				1,807,475.00	1,805,013.25			
	Total	1,319,311.00	407,360.00	1,985,940.00	3,712,611.00	3,321,551.94	1,312,940.67	406,403.00	1,602,208.27
Total Miscellaneous		1,319,311.00	407,360.00	1,985,940.00	3,712,611.00	3,321,551.94	1,312,940.67	406,403.00	1,602,208.27
Public Works									
STATE AID ROAD DIVISION (Budget Number 2946)									
	Salaries				3,207,285.00	3,099,243.62			
	Travel and Subsistence				63,959.00	54,266.21			
	Contractual				1,505,000.00	1,264,676.79			
	Commodities				85,000.00	67,661.64			
	Capital Outlay - Equip.				49,633.00	46,550.13			
	Capital Outlay - Vehicle				51,874.00	51,873.00			
	Capital Outlay - Wireless				1,500.00				
	Subsidies, Loans, Grants				173,619,876.00	108,823,389.35			
	Total			178,584,127.00	178,584,127.00	113,407,660.74			113,407,660.74
CAP IMP AGENCY REAPPROPRIATION (Budget Number 3931)*									
	Capital Outlay - Other					5,515,601.42			
	Subsidies, Loans, Grants					4,353,885.87			
	Lump Sum Appropriation			9,869,487.29	9,869,487.29	9,869,487.29			9,869,487.29
ASSET SEIZURE (Budget Number 3940)									
	Salaries				500,000.00				
	Travel and Subsistence				350,000.00				
	Contractual				400,000.00	53,722.95			
	Commodities				247,980.00	7,771.23			
	Capital Outlay - Equip.				500,000.00				
	Subsidies, Loans, Grants				22,922.00				
	Total			2,020,902.00	2,020,902.00	61,494.18			61,494.18

State of Mississippi
2010 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
DEPT OF TRANSPORTATION SUPPORT (Budget Number 3941)									
	Salaries				164,375,581.00	156,148,969.58			
	Travel and Subsistence				3,483,897.00	2,916,369.70			
	Contractual				154,322,002.00	140,990,557.25			
	Commodities				44,950,104.00	40,010,314.33			
	Capital Outlay - Other				874,822,831.00	687,746,093.34			
	Capital Outlay - Equip.				8,545,777.00	8,038,880.09			
	Capital Outlay - Vehicle				5,125,099.00	5,117,349.06			
	Capital Outlay - Wireless				46,000.00	39,379.80			
	Subsidies, Loans, Grants				153,529,223.00	109,446,194.43			
	Total			1,409,200,514.00	1,409,200,514.00	1,150,454,107.58			1,150,454,107.58
LOCAL SYSTEM BRIDGE PROGRAM (Budget Number 3948)									
	Subsidies, Loans, Grants				35,000,000.00	17,964,193.46			
	Total			35,000,000.00	35,000,000.00	17,964,193.46			17,964,193.46
Total Public Works				1,634,675,030.29	1,634,675,030.29	1,291,756,943.25			1,291,756,943.25
Debt Service									
GENERAL FUND OBLIGATIONS B/ (Budget Number 2951)									
	Subsidies, Loans, Grants				477,352,858.00	367,021,071.15			
	Total	347,187,030.00		130,165,828.00	477,352,858.00	367,021,071.15	347,187,030.00		19,834,041.15
Total Debt Service		347,187,030.00		130,165,828.00	477,352,858.00	367,021,071.15	347,187,030.00		19,834,041.15
Grand Totals		\$4,321,195,767.00	\$257,147,311.00	\$15,974,384,156.25	\$20,552,727,234.25	\$16,315,606,476.26	\$4,319,739,664.60	\$256,347,812.50	\$11,739,518,999.16