

**2024 Compliance
Projected Annualized Cost
based on Personnel Services Spending through
January**

		YTD Actual	Projected Spending	Salary Authority	Compliance
Agriculture and Commerce	0401	\$8,065,530	\$13,826,623	\$14,636,929	\$810,306
Animal Health Board	0427	\$1,091,209	\$1,870,644	\$1,969,763	\$99,119
Architecture and Landscape Board	0846	\$97,309	\$166,815	\$171,659	\$4,844
Archives and History	0475	\$5,817,667	\$9,973,144	\$10,936,080	\$962,936
Arts Commission	0865	\$547,780	\$939,052	\$1,010,213	\$71,161
Athletic Commission	0843	\$31,608	\$54,184	\$67,859	\$13,675
Attorney General	0071	\$15,908,973	\$27,272,525	\$29,680,869	\$2,408,344
Auctioneers Commission	0866	\$440	\$754	\$2,400	\$1,646
Auditor's Office	0155	\$6,636,707	\$11,377,213	\$12,712,506	\$1,335,293
Banking and Consumer Finance	0511	\$4,375,814	\$7,501,396	\$8,735,205	\$1,233,809
Barber Examiners Board	0840	\$68,608	\$117,614	\$199,217	\$81,603
Board of Medical Licensure	0829	\$1,278,779	\$2,192,193	\$2,368,414	\$176,221
Board of Professional Engineers	0842	\$140,044	\$240,075	\$387,686	\$147,611
Board of Professional Geologists	0867	\$56,910	\$97,560	\$99,902	\$2,342
Board of Tax Appeals	0184	\$308,162	\$528,278	\$543,453	\$15,175
Child Protection Services	0681	\$59,738,653	\$102,409,119	\$106,323,318	\$3,914,199
Cosmetology Board	0830	\$314,230	\$538,681	\$677,911	\$139,230
Dental Examiners Board	0824	\$365,288	\$626,208	\$654,483	\$28,275
Emergency Management Agency	7210	\$6,586,365	\$11,290,912	\$17,360,877	\$6,069,965
Employment Security	0671	\$13,071,953	\$22,409,062	\$39,976,119	\$17,567,057
Environmental Quality	0471	\$16,558,599	\$28,386,169	\$31,266,356	\$2,880,187
Forestry Commission	0451	\$9,498,227	\$16,282,676	\$15,180,867	(\$1,101,809)
Funeral Services Board	0833	\$56,964	\$97,653	\$122,553	\$24,900
Gaming Commission	0183	\$4,949,434	\$8,484,744	\$9,087,475	\$602,731
Grand Gulf Military Monument	0472	\$128,649	\$220,542	\$279,995	\$59,453
Library Commission	0245	\$1,756,755	\$3,011,580	\$3,169,979	\$158,399
Marine Resources	0450	\$5,435,814	\$9,318,538	\$12,518,666	\$3,200,128
Medicaid	0665	\$32,674,507	\$56,013,441	\$57,365,030	\$1,351,589
Mental Health	0371	\$167,763,487	\$287,594,548	\$335,313,216	\$47,718,668
Mississippi Development Authority	0411	\$8,738,810	\$14,980,818	\$18,440,988	\$3,460,170
Motor Vehicle Commission	0839	\$145,196	\$248,907	\$260,170	\$11,263
MS Commission on the Status of Wome	0847			\$44,125	
MS Veterans Affairs	0731	\$2,374,726	\$4,070,958	\$4,453,828	\$382,870
Nursing Board	0838	\$1,203,111	\$2,062,476	\$2,713,294	\$650,818
Nursing Home Administrators Board	0836	\$74,654	\$127,978	\$136,104	\$8,126
Oil and Gas Board	0491	\$1,211,754	\$2,077,293	\$2,163,745	\$86,452

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Pat Harrison Waterway District	0480			\$1,995,487	
Pearl River Valley Water Supply District	0487			\$6,118,117	
Personnel Board - State	0160	\$2,173,714	\$3,726,367	\$3,984,669	\$258,302
Pharmacy Board	0845	\$1,299,578	\$2,227,847	\$2,562,200	\$334,353
Physical Therapy Board	0828	\$93,638	\$160,523	\$204,186	\$43,663
Psychology Board	0823	\$47,013	\$80,594	\$90,820	\$10,226
Public Accountancy Board	0841	\$250,101	\$428,745	\$469,479	\$40,734
Public Broadcasting	0247	\$3,310,222	\$5,674,666	\$6,294,318	\$619,652
Public Contractors Board	0834	\$647,368	\$1,109,774	\$1,191,232	\$81,458
Public Employees Retirement System	0530	\$6,546,619	\$11,222,775	\$11,474,277	\$251,502
Public Safety	0711	\$79,076,678	\$135,560,019	\$145,425,096	\$9,865,077
Public Service Commission	0811	\$2,288,029	\$3,922,335	\$4,307,057	\$384,722
Public Utilities Staff	0812	\$1,171,224	\$2,007,813	\$2,391,592	\$383,779
Rehab Services	0331	\$33,037,090	\$56,635,012	\$63,931,079	\$7,296,067
Revenue	0181	\$21,818,224	\$37,402,669	\$44,589,354	\$7,186,685
Secretary of State	0111	\$4,171,628	\$7,151,362	\$7,720,807	\$569,445
Social Workers & Marriage/Family Thera	0868	\$83,050	\$142,371	\$171,560	\$29,189
Soil and Water Conservation Commssion	0497	\$423,268	\$725,602	\$1,031,711	\$306,109
State Aid Road Construction	0947	\$2,484,470	\$4,259,092	\$4,691,670	\$432,578
Tombigbee Valley Waterway District	0488			\$1,629,648	
Transportation	0941	\$99,441,292	\$170,470,787	\$197,619,082	\$27,148,295
Treasury	0171	\$1,728,859	\$2,963,758	\$3,491,246	\$527,488
Veterans' Home Purchase Board	0734	\$734,683	\$1,259,457	\$1,482,841	\$223,384
Wildlife/Fisheries/Parks	0460	\$20,650,609	\$35,401,044	\$39,731,771	\$4,330,727
Workers Compensation Commission	0672	\$2,551,853	\$4,374,605	\$4,981,491	\$606,886
1130 - Finance & Administration					
DFA-Finance and Administration	0161	\$13,611,807	\$23,334,526	\$27,135,756	\$3,801,230
DFA-Office of Tort Claims	0163	\$141,788	\$243,064	\$607,585	\$364,521
1201 - Department of Education					
Education	0201	\$17,298,634	\$29,654,801	\$35,157,222	\$5,502,421
EDUC-Vocational/Technical	0206	\$1,533,494	\$2,628,846	\$3,941,385	\$1,312,539
1301 - Department of Health					
Health Board	0301	\$55,902,920	\$95,833,577	\$138,865,260	\$43,031,683
Health Local Gov't Rural Water	0302	\$298,275	\$511,328	\$633,340	\$122,012
Health Medical Cannabis	0604	\$851,385	\$1,459,516	\$2,910,715	\$1,451,199
1501 - Insurance Department					
Fire Academy	0502	\$2,643,348	\$4,531,454	\$4,800,535	\$269,081
Insurance	0500	\$5,841,711	\$10,014,361	\$10,871,854	\$857,493

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1551 - Department of Corrections					
Corrections - Central MS Correctional	0554	\$17,499,966	\$29,999,942	\$28,056,114	(\$1,943,828)
Corrections - Central Office	0552	\$6,867,093	\$11,772,160	\$12,751,617	\$979,457
Corrections - Community Corrections	0553	\$16,060,970	\$27,533,092	\$31,817,620	\$4,284,528
Corrections - Delta	0564	\$3,266,724	\$5,600,099	\$4,315,337	(\$1,284,762)
Corrections - Farming Operations	0558	\$131,605	\$225,609	\$602,427	\$376,818
Corrections - Marshall County	0562	\$3,480,922	\$5,967,295	\$7,332,011	\$1,364,716
Corrections - Medical Services	0557	\$90,946	\$155,908	\$313,335	\$157,427
Corrections - Parchman	0555	\$16,054,312	\$27,521,678	\$29,624,384	\$2,102,706
Corrections - Parole Board	0559	\$362,929	\$622,165	\$758,651	\$136,486
Corrections - South MS Correctional	0556	\$12,386,274	\$21,233,613	\$21,329,280	\$95,667
Corrections - Walnut Grove	0563	\$3,965,763	\$6,798,452	\$8,110,359	\$1,311,907
1601 - Information Technology Service					
Information Technology Services	0601	\$5,686,041	\$9,747,499	\$10,915,669	\$1,168,170
Wireless Communication Commission	0605	\$381,492	\$653,987	\$921,104	\$267,117
1651 - Department of Human Services					
Human Services	0650	\$52,425,957	\$89,873,068	\$100,374,982	\$10,501,914
1832 - Real Estate Commission					
Real Estate Appraiser Licensing	0831			\$315,036	
Real Estate Commission	0832	\$617,811	\$1,059,105	\$1,089,286	\$30,181