

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

		YTD Actual	Projected Spending	Salary Authority	Compliance
Agriculture and Commerce	0401	\$11,486,499	\$13,783,799	\$14,636,929	\$853,130
Animal Health Board	0427	\$1,540,759	\$1,848,910	\$1,969,763	\$120,853
Architecture and Landscape Board	0846	\$139,987	\$167,984	\$171,659	\$3,675
Archives and History	0475	\$8,350,824	\$10,020,989	\$10,936,080	\$915,091
Arts Commission	0865	\$800,397	\$960,476	\$1,010,213	\$49,737
Athletic Commission	0843	\$55,304	\$66,365	\$67,859	\$1,494
Attorney General	0071	\$22,737,974	\$27,285,569	\$29,680,869	\$2,395,300
Auctioneers Commission	0866	\$800	\$960	\$2,400	\$1,440
Auditor's Office	0155	\$9,407,705	\$11,289,246	\$12,712,506	\$1,423,260
Banking and Consumer Finance	0511	\$6,316,054	\$7,579,264	\$8,735,205	\$1,155,941
Barber Examiners Board	0840	\$89,798	\$107,758	\$119,217	\$11,459
Board of Medical Licensure	0829	\$1,831,255	\$2,197,506	\$2,368,414	\$170,908
Board of Professional Engineers	0842	\$204,359	\$245,231	\$387,686	\$142,455
Board of Professional Geologists	0867	\$81,526	\$97,831	\$99,902	\$2,071
Board of Tax Appeals	0184	\$445,382	\$534,459	\$543,453	\$8,994
Child Protection Services	0681	\$87,124,358	\$104,549,229	\$116,228,336	\$11,679,107
Cosmetology Board	0830	\$467,425	\$560,910	\$677,911	\$117,001
Dental Examiners Board	0824	\$523,481	\$628,177	\$654,483	\$26,306
Emergency Management Agency	7210	\$9,257,965	\$11,109,558	\$17,360,877	\$6,251,319
Employment Security	0671	\$18,566,216	\$22,279,460	\$39,976,119	\$17,696,659
Environmental Quality	0471	\$24,001,528	\$28,801,834	\$31,266,356	\$2,464,522
Forestry Commission	0451	\$13,225,650	\$15,870,780	\$15,900,272	\$29,492
Funeral Services Board	0833	\$82,229	\$98,674	\$122,553	\$23,879
Gaming Commission	0183	\$7,072,440	\$8,486,928	\$9,087,475	\$600,547
Grand Gulf Military Monument	0472	\$177,002	\$212,402	\$279,995	\$67,593
Library Commission	0245	\$2,467,244	\$2,960,693	\$3,169,979	\$209,286
Marine Resources	0450	\$7,977,872	\$9,573,446	\$12,518,666	\$2,945,220
Medicaid	0665	\$46,968,400	\$56,362,080	\$57,365,030	\$1,002,950
Mental Health	0371	\$244,528,370	\$293,434,043	\$335,313,216	\$41,879,173
Mississippi Development Authority	0411	\$12,445,653	\$14,934,784	\$18,440,988	\$3,506,204
Motor Vehicle Commission	0839	\$207,260	\$248,712	\$260,170	\$11,458
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$3,420,679	\$4,104,815	\$4,453,828	\$349,013
Nursing Board	0838	\$1,656,934	\$1,988,321	\$2,713,294	\$724,973
Nursing Home Administrators Board	0836	\$106,531	\$127,837	\$136,104	\$8,267

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Oil and Gas Board	0491	\$1,722,744	\$2,067,293	\$2,163,745	\$96,452
Pat Harrison Waterway District	0480			\$1,995,487	
Pearl River Valley Water Supply District	0487			\$6,118,117	
Personnel Board - State	0160	\$3,115,190	\$3,738,228	\$3,984,669	\$246,441
Pharmacy Board	0845	\$1,847,295	\$2,216,754	\$2,562,200	\$345,446
Physical Therapy Board	0828	\$133,272	\$159,927	\$204,186	\$44,259
Psychology Board	0823	\$67,135	\$80,562	\$90,820	\$10,258
Public Accountancy Board	0841	\$321,501	\$385,801	\$469,479	\$83,678
Public Broadcasting	0247	\$4,687,959	\$5,625,551	\$6,294,318	\$668,767
Public Contractors Board	0834	\$938,834	\$1,126,601	\$1,191,232	\$64,631
Public Employees Retirement System	0530	\$9,409,089	\$11,290,907	\$11,474,277	\$183,370
Public Safety	0711	\$112,512,914	\$135,015,497	\$145,425,096	\$10,409,599
Public Service Commission	0811	\$3,327,029	\$3,992,435	\$4,307,057	\$314,622
Public Utilities Staff	0812	\$1,626,951	\$1,952,341	\$2,391,592	\$439,251
Rehab Services	0331	\$47,693,708	\$57,232,450	\$63,931,079	\$6,698,629
Revenue	0181	\$31,449,287	\$37,739,144	\$44,589,354	\$6,850,210
Secretary of State	0111	\$6,008,239	\$7,209,886	\$7,720,807	\$510,921
Social Workers & Marriage/Family Thera	0868	\$109,771	\$131,726	\$171,560	\$39,834
Soil and Water Conservation Commssion	0497	\$612,174	\$734,609	\$1,031,711	\$297,102
State Aid Road Construction	0947	\$3,569,720	\$4,283,664	\$4,691,670	\$408,006
Tombigbee Valley Waterway District	0488			\$1,629,648	
Transportation	0941	\$143,672,413	\$172,406,895	\$197,619,082	\$25,212,187
Treasury	0171	\$2,489,615	\$2,987,539	\$3,491,246	\$503,707
Veterans' Home Purchase Board	0734	\$1,045,028	\$1,254,033	\$1,482,841	\$228,808
Wildlife/Fisheries/Parks	0460	\$29,390,471	\$35,268,565	\$39,731,771	\$4,463,206
Workers Compensation Commission	0672	\$3,655,621	\$4,386,745	\$4,981,491	\$594,746
1130 - Finance & Administration					
DFA-Finance and Administration	0161	\$19,540,028	\$23,448,034	\$27,135,756	\$3,687,722
DFA-Office of Tort Claims	0163	\$203,981	\$244,777	\$607,585	\$362,808
1201 - Department of Education					
Education	0201	\$24,757,213	\$29,708,655	\$35,157,222	\$5,448,567
EDUC-Vocational/Technical	0206	\$2,240,321	\$2,688,386	\$3,941,385	\$1,252,999
1301 - Department of Health					
Health Board	0301	\$79,533,298	\$95,439,958	\$138,865,260	\$43,425,302
Health Local Gov't Rural Water	0302	\$433,815	\$520,578	\$633,340	\$112,762
Health Medical Cannabis	0604	\$1,300,721	\$1,560,866	\$2,910,715	\$1,349,849
1501 - Insurance Department					
Fire Academy	0502	\$3,776,632	\$4,531,958	\$4,800,535	\$268,577
Insurance	0500	\$8,366,752	\$10,040,103	\$10,871,854	\$831,751

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1551 - Department of Corrections					
Corrections - Central MS Correctional	0554	\$24,746,743	\$29,696,091	\$28,056,114	(\$1,639,977)
Corrections - Central Office	0552	\$10,271,056	\$12,325,267	\$12,751,617	\$426,350
Corrections - Community Corrections	0553	\$23,141,793	\$27,770,152	\$31,817,620	\$4,047,468
Corrections - Delta	0564	\$4,757,421	\$5,708,905	\$4,315,337	(\$1,393,568)
Corrections - Farming Operations	0558	\$184,414	\$221,296	\$602,427	\$381,131
Corrections - Marshall County	0562	\$4,926,089	\$5,911,307	\$7,332,011	\$1,420,704
Corrections - Medical Services	0557	\$131,836	\$158,204	\$313,335	\$155,131
Corrections - Parchman	0555	\$22,201,480	\$26,641,776	\$29,624,384	\$2,982,608
Corrections - Parole Board	0559	\$541,778	\$650,134	\$758,651	\$108,517
Corrections - South MS Correctional	0556	\$17,376,327	\$20,851,592	\$21,329,280	\$477,688
Corrections - Walnut Grove	0563	\$5,687,686	\$6,825,224	\$8,110,359	\$1,285,135
1601 - Information Technology Service					
Information Technology Services	0601	\$8,244,668	\$9,893,602	\$10,915,669	\$1,022,067
Wireless Communication Commission	0605	\$577,750	\$693,300	\$921,104	\$227,804
1651 - Department of Human Services					
Human Services	0650	\$76,911,180	\$92,293,417	\$100,374,982	\$8,081,565
1832 - Real Estate Commission					
Real Estate Appraiser Licensing	0831			\$315,036	
Real Estate Commission	0832	\$880,716	\$1,056,859	\$1,089,286	\$32,427