

**2025 Compliance  
Projected Annualized Cost  
based on Personnel Services Spending through  
March**

		<b>YTD Actual</b>	<b>Projected Spending</b>	<b>Salary Authority</b>	<b>Compliance</b>
Agriculture and Commerce	0401	\$10,848,009	\$14,464,011	\$15,159,676	\$695,665
Animal Health Board	0427	\$1,499,598	\$1,999,464	\$2,034,493	\$35,029
Architecture and Landscape Board	0846	\$129,141	\$172,188	\$176,101	\$3,913
Archives and History	0475	\$8,537,561	\$11,383,415	\$11,638,028	\$254,613
Arts Commission	0865	\$770,539	\$1,027,385	\$1,037,451	\$10,066
Athletic Commission	0843	\$52,621	\$70,161	\$57,181	<b>(\$12,980)</b>
Attorney General	0071	\$21,261,760	\$28,349,013	\$30,574,308	\$2,225,295
Auctioneers Commission	0866	\$960	\$1,280	\$2,400	\$1,120
Auditor's Office	0155	\$8,535,192	\$11,380,256	\$13,135,620	\$1,755,364
Banking and Consumer Finance	0511	\$6,056,139	\$8,074,852	\$9,263,335	\$1,188,483
Board of Cosmetology and Barbering	0826	\$474,226	\$632,301	\$977,538	\$345,237
Board of Medical Licensure	0829	\$1,814,919	\$2,419,892	\$2,667,202	\$247,310
Board of Professional Engineers	0842	\$263,937	\$351,916	\$465,584	\$113,668
Board of Professional Geologists	0867	\$76,194	\$101,591	\$102,523	\$932
Board of Tax Appeals	0184	\$394,608	\$526,144	\$581,944	\$55,800
Child Protection Services	0681	\$82,160,201	\$109,546,935	\$124,762,725	\$15,215,790
Dental Examiners Board	0824	\$465,405	\$620,540	\$671,730	\$51,190
Emergency Management Agency	7210	\$8,990,270	\$11,987,027	\$17,712,504	\$5,725,477
Employment Security	0671	\$19,123,975	\$25,498,634	\$28,897,528	\$3,398,894
Environmental Quality	0471	\$23,371,594	\$31,162,125	\$33,420,711	\$2,258,586
Forestry Commission	0451	\$12,409,054	\$16,545,405	\$16,737,107	\$191,702
Funeral Services Board	0833	\$79,470	\$105,960	\$134,478	\$28,518
Gaming Commission	0183	\$6,569,447	\$8,759,262	\$9,321,446	\$562,184
Grand Gulf Military Monument	0472	\$151,438	\$201,917	\$285,524	\$83,607
Library Commission	0245	\$2,306,010	\$3,074,680	\$3,450,694	\$376,014
Marine Resources	0450	\$7,801,388	\$10,401,851	\$14,252,303	\$3,850,452
Medicaid	0665	\$44,150,073	\$58,866,764	\$59,807,692	\$940,928
Mental Health - Consolidated	0371	\$220,631,441	\$294,175,255	\$351,800,422	\$57,625,167
Mississippi Development Authority	0411	\$10,379,585	\$13,839,446	\$16,536,632	\$2,697,186
Motor Vehicle Commission	0839	\$193,723	\$258,297	\$266,833	\$8,536
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$3,135,548	\$4,180,730	\$4,566,289	\$385,559
Nursing Board	0838	\$1,427,028	\$1,902,704	\$3,211,382	\$1,308,678
Nursing Home Administrators Board	0836	\$100,746	\$134,327	\$138,657	\$4,330
Oil and Gas Board	0491	\$1,567,547	\$2,090,063	\$2,322,528	\$232,465

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Pat Harrison Waterway District	0480			\$2,008,125	
Pearl River Valley Water Supply District	0487			\$6,042,231	
Personnel Board	0160	\$3,058,457	\$4,077,943	\$4,447,072	\$369,129
Pharmacy Board	0845	\$1,863,423	\$2,484,565	\$2,619,106	\$134,541
Physical Therapy Board	0828	\$124,610	\$166,147	\$220,562	\$54,415
Psychology Board	0823	\$64,322	\$85,763	\$93,009	\$7,246
Public Accountancy Board	0841	\$326,182	\$434,909	\$476,949	\$42,040
Public Broadcasting	0247	\$4,219,809	\$5,626,412	\$6,387,731	\$761,319
Public Contractors Board	0834	\$905,588	\$1,207,451	\$1,272,385	\$64,934
Public Employees Retirement System	0530	\$8,455,746	\$11,274,328	\$12,839,437	\$1,565,109
Public Safety - Consolidated	0711	\$112,280,770	\$149,707,694	\$154,410,851	\$4,703,157
Public Service Commission	0811	\$3,227,858	\$4,303,810	\$4,451,482	\$147,672
Public Utilities Staff	0812	\$1,544,024	\$2,058,698	\$2,520,137	\$461,439
Rehab Services - Consolidated	0331	\$45,605,123	\$60,806,830	\$65,589,122	\$4,782,292
Revenue	0181	\$30,346,091	\$40,461,455	\$45,418,585	\$4,957,130
Secretary of State	0111	\$5,398,307	\$7,197,742	\$7,838,298	\$640,556
Social Workers & Marriage/Family Thera	0868	\$77,799	\$103,732	\$174,748	\$71,016
Soil and Water Conservation Commssion	0497	\$702,460	\$936,614	\$1,126,169	\$189,555
State Aid Road Construction	0947	\$3,467,064	\$4,622,751	\$4,866,982	\$244,231
Tombigbee Valley Waterway District	0488			\$1,735,816	
Transportation	0941	\$135,321,961	\$180,429,282	\$202,424,869	\$21,995,587
Treasury	0171	\$2,532,353	\$3,376,471	\$3,571,085	\$194,614
Veterans' Home Purchase Board	0734	\$1,036,403	\$1,381,871	\$1,518,070	\$136,199
Wildlife/Fisheries/Parks - Consolidated	0460	\$28,682,487	\$38,243,316	\$39,512,573	\$1,269,257
Workers Compensation Commission	0672	\$3,466,076	\$4,621,434	\$4,998,810	\$377,376
<b>1130 - Finance &amp; Administration</b>					
DFA-Finance and Administration	0161	\$18,448,928	\$24,598,571	\$27,719,882	\$3,121,311
DFA-Office of Tort Claims	0163	\$229,964	\$306,619	\$543,403	\$236,784
<b>1201 - Department of Education</b>					
Education	0201	\$25,209,744	\$33,612,992	\$36,245,704	\$2,632,712
EDUC-Vocational/Technical	0206	\$2,326,181	\$3,101,575	\$4,016,406	\$914,831
<b>1301 - Department of Health</b>					
Health Board	0301	\$88,908,400	\$118,544,533	\$160,377,572	\$41,833,039
Health Local Gov't Rural Water	0302	\$438,346	\$584,462	\$1,036,010	\$451,548
Health Medical Cannabis	0604	\$1,190,672	\$1,587,563	\$2,910,715	\$1,323,152
<b>1501 - Insurance Department</b>					
Fire Academy	0502	\$3,777,509	\$5,036,678	\$5,233,785	\$197,107
Insurance	0500	\$7,558,909	\$10,078,545	\$11,374,216	\$1,295,671

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<b>1551 - Department of Corrections</b>					
Corrections - Central MS Correctional	0554	\$21,093,447	\$28,124,596	\$28,783,761	\$659,165
Corrections - Central Office	0552	\$9,127,091	\$12,169,454	\$12,915,880	\$746,426
Corrections - Community Corrections	0553	\$21,658,295	\$28,877,727	\$32,575,581	\$3,697,854
Corrections - Delta	0564	\$4,450,481	\$5,933,974	\$6,224,663	\$290,689
Corrections - Farming Operations	0558	\$159,189	\$212,252	\$604,018	\$391,766
Corrections - Marshall County	0562	\$3,963,043	\$5,284,057	\$7,490,619	\$2,206,562
Corrections - Medical Services	0557	\$245,721	\$327,628	\$317,789	<b>(\$9,839)</b>
Corrections - Parchman	0555	\$18,503,474	\$24,671,298	\$29,150,710	\$4,479,412
Corrections - Parole Board	0559	\$563,739	\$751,652	\$776,480	\$24,828
Corrections - South MS Correctional	0556	\$15,082,797	\$20,110,396	\$21,817,347	\$1,706,951
Corrections - Walnut Grove	0563	\$4,863,272	\$6,484,363	\$8,278,367	\$1,794,004
<b>1601 - Information Technology Service</b>					
Information Technology Services	0601	\$8,038,961	\$10,718,614	\$11,486,676	\$768,062
Wireless Communication Commission	0605	\$548,079	\$730,772	\$942,275	\$211,503
<b>1651 - Department of Human Services</b>					
Human Services - Consolidated	0650	\$73,721,875	\$98,295,834	\$108,052,109	\$9,756,275
<b>1832 - Real Estate Commission</b>					
Real Estate Commission	0832	\$760,467	\$1,013,955	\$1,490,058	\$476,103
<b>1836 - Real Estate Commission</b>					
Real Estate Appraiser Licensing	0855	\$240,211	\$320,282	\$372,113	\$51,831