

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

		<b>YTD Actual</b>	<b>Projected Spending</b>	<b>Salary Authority</b>	<b>Compliance</b>
Agriculture and Commerce	0401	\$13,222,627	\$14,424,684	\$15,159,676	\$734,992
Animal Health Board	0427	\$1,826,997	\$1,993,088	\$2,034,493	\$41,405
Architecture and Landscape Board	0846	\$157,436	\$171,748	\$176,101	\$4,353
Archives and History	0475	\$10,412,015	\$11,358,562	\$11,638,028	\$279,466
Arts Commission	0865	\$941,595	\$1,027,195	\$1,037,451	\$10,256
Athletic Commission	0843	\$51,939	\$56,661	\$57,181	\$520
Attorney General	0071	\$26,027,111	\$28,393,212	\$30,574,308	\$2,181,096
Auctioneers Commission	0866	\$1,280	\$1,396	\$2,400	\$1,004
Auditor's Office	0155	\$10,482,673	\$11,435,643	\$13,135,620	\$1,699,977
Banking and Consumer Finance	0511	\$7,437,432	\$8,113,562	\$9,263,335	\$1,149,773
Board of Cosmetology and Barbering	0826	\$580,890	\$633,698	\$977,538	\$343,840
Board of Medical Licensure	0829	\$2,216,683	\$2,418,199	\$2,667,202	\$249,003
Board of Professional Engineers	0842	\$311,603	\$339,930	\$465,584	\$125,654
Board of Professional Geologists	0867	\$93,126	\$101,592	\$102,523	\$931
Board of Tax Appeals	0184	\$474,568	\$517,710	\$581,944	\$64,234
Child Protection Services	0681	\$101,382,650	\$110,599,255	\$124,762,725	\$14,163,470
Dental Examiners Board	0824	\$580,555	\$633,332	\$671,730	\$38,398
Emergency Management Agency	7210	\$11,081,653	\$12,089,076	\$17,712,504	\$5,623,428
Employment Security	0671	\$23,752,549	\$25,911,871	\$28,897,528	\$2,985,657
Environmental Quality	0471	\$28,542,585	\$31,137,365	\$33,420,711	\$2,283,346
Forestry Commission	0451	\$15,127,652	\$16,502,893	\$16,737,107	\$234,214
Funeral Services Board	0833	\$97,709	\$106,592	\$134,478	\$27,886
Gaming Commission	0183	\$8,028,578	\$8,758,449	\$9,321,446	\$562,997
Grand Gulf Military Monument	0472	\$185,807	\$202,699	\$285,524	\$82,825
Library Commission	0245	\$2,846,799	\$3,105,599	\$3,450,694	\$345,095
Marine Resources	0450	\$9,891,010	\$10,790,193	\$14,252,303	\$3,462,110
Medicaid	0665	\$53,939,234	\$58,842,800	\$59,807,692	\$964,892
Mental Health - Consolidated	0371	\$270,661,689	\$295,267,297	\$351,800,422	\$56,533,125
Mississippi Development Authority	0411	\$12,669,716	\$13,821,509	\$16,536,632	\$2,715,123
Motor Vehicle Commission	0839	\$237,789	\$259,406	\$266,833	\$7,427
MS Commission on the Status of Wome	0847			\$44,125	
MS Veterans Affairs	0731	\$3,824,088	\$4,171,732	\$4,566,289	\$394,557
Nursing Board	0838	\$1,815,460	\$1,980,502	\$3,211,382	\$1,230,880
Nursing Home Administrators Board	0836	\$123,156	\$134,352	\$138,657	\$4,305
Oil and Gas Board	0491	\$1,930,119	\$2,105,584	\$2,322,528	\$216,944
Pat Harrison Waterway District	0480			\$2,008,125	

		YTD Actual	Projected Spending	Salary Authority	Compliance
Pearl River Valley Water Supply District	0487			\$6,042,231	
Personnel Board	0160	\$3,738,963	\$4,078,868	\$4,447,072	\$368,204
Pharmacy Board	0845	\$2,243,741	\$2,447,718	\$2,619,106	\$171,388
Physical Therapy Board	0828	\$150,459	\$164,138	\$220,562	\$56,424
Psychology Board	0823	\$78,732	\$85,889	\$93,009	\$7,120
Public Accountancy Board	0841	\$405,752	\$442,638	\$476,949	\$34,311
Public Broadcasting	0247	\$5,201,725	\$5,674,609	\$6,387,731	\$713,122
Public Contractors Board	0834	\$1,115,470	\$1,216,877	\$1,272,385	\$55,508
Public Employees Retirement System	0530	\$10,399,773	\$11,345,207	\$12,839,437	\$1,494,230
Public Safety - Consolidated	0711	\$137,344,853	\$149,830,749	\$154,410,851	\$4,580,102
Public Service Commission	0811	\$3,910,787	\$4,266,313	\$4,451,482	\$185,169
Public Utilities Staff	0812	\$1,863,516	\$2,032,927	\$2,520,137	\$487,210
Rehab Services - Consolidated	0331	\$55,832,952	\$60,908,675	\$65,589,122	\$4,680,447
Revenue	0181	\$37,303,392	\$40,694,610	\$45,418,585	\$4,723,975
Secretary of State	0111	\$6,639,967	\$7,243,600	\$7,838,298	\$594,698
Social Workers & Marriage/Family Thera	0868	\$107,894	\$117,702	\$174,748	\$57,046
Soil and Water Conservation Commssion	0497	\$844,441	\$921,208	\$1,126,169	\$204,961
State Aid Road Construction	0947	\$4,259,717	\$4,646,964	\$4,866,982	\$220,018
Tombigbee Valley Waterway District	0488			\$1,735,816	
Transportation	0941	\$165,505,415	\$180,551,362	\$202,424,869	\$21,873,507
Treasury	0171	\$3,097,978	\$3,379,613	\$3,571,085	\$191,472
Veterans' Home Purchase Board	0734	\$1,251,767	\$1,365,564	\$1,518,070	\$152,506
Wildlife/Fisheries/Parks - Consolidated	0460	\$34,974,931	\$38,154,470	\$39,512,573	\$1,358,103
Workers Compensation Commission	0672	\$4,229,734	\$4,614,255	\$4,998,810	\$384,555
<b>1130 - Finance &amp; Administration</b>					
DFA-Finance and Administration	0161	\$22,598,716	\$24,653,145	\$27,719,882	\$3,066,737
DFA-Office of Tort Claims	0163	\$284,252	\$310,093	\$543,403	\$233,310
<b>1201 - Department of Education</b>					
Education	0201	\$30,880,471	\$33,687,786	\$36,245,704	\$2,557,918
EDUC-Vocational/Technical	0206	\$2,861,943	\$3,122,120	\$4,016,406	\$894,286
<b>1301 - Department of Health</b>					
Health Board	0301	\$108,080,920	\$117,906,458	\$160,377,572	\$42,471,114
Health Local Gov't Rural Water	0302	\$521,537	\$568,949	\$1,036,010	\$467,061
Health Medical Cannabis	0604	\$1,479,153	\$1,613,622	\$2,910,715	\$1,297,093
<b>1501 - Insurance Department</b>					
Fire Academy	0502	\$4,611,044	\$5,030,230	\$5,233,785	\$203,555
Insurance	0500	\$9,309,970	\$10,156,330	\$11,374,216	\$1,217,886

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<b>1551 - Department of Corrections</b>					
Corrections - Central MS Correctional	0554	\$25,382,731	\$27,690,252	\$28,783,761	\$1,093,509
Corrections - Central Office	0552	\$11,492,909	\$12,537,719	\$12,915,880	\$378,161
Corrections - Community Corrections	0553	\$26,629,676	\$29,050,556	\$32,575,581	\$3,525,025
Corrections - Delta	0564	\$5,426,077	\$5,919,356	\$6,224,663	\$305,307
Corrections - Farming Operations	0558	\$194,656	\$212,352	\$604,018	\$391,666
Corrections - Marshall County	0562	\$4,945,368	\$5,394,947	\$7,490,619	\$2,095,672
Corrections - Medical Services	0557	\$290,116	\$316,490	\$317,789	\$1,299
Corrections - Parchman	0555	\$22,497,408	\$24,542,627	\$29,150,710	\$4,608,083
Corrections - Parole Board	0559	\$700,130	\$763,778	\$776,480	\$12,702
Corrections - South MS Correctional	0556	\$18,524,614	\$20,208,670	\$21,817,347	\$1,608,677
Corrections - Walnut Grove	0563	\$5,899,045	\$6,435,322	\$8,278,367	\$1,843,045
<b>1601 - Information Technology Service</b>					
Information Technology Services	0601	\$9,792,091	\$10,682,281	\$11,486,676	\$804,395
Wireless Communication Commission	0605	\$676,100	\$737,563	\$942,275	\$204,712
<b>1651 - Department of Human Services</b>					
Human Services - Consolidated	0650	\$91,548,775	\$99,871,391	\$108,052,109	\$8,180,718
<b>1832 - Real Estate Commission</b>					
Real Estate Commission	0832	\$934,106	\$1,019,025	\$1,490,058	\$471,033
<b>1836 - Real Estate Commission</b>					
Real Estate Appraiser Licensing	0855	\$295,352	\$322,202	\$372,113	\$49,911