

**2026 Compliance  
Projected Annualized Cost  
based on Personnel Services Spending through  
April**

		<b>YTD Actual</b>	<b>Projected Spending</b>	<b>Salary Authority</b>	<b>Compliance</b>
Agriculture and Commerce	0401	\$12,380,039	\$14,856,047	\$15,213,636	\$357,589
Animal Health Board	0427	\$1,654,600	\$1,985,520	\$2,131,775	\$146,255
Architecture and Landscape Board	0846	\$143,686	\$172,423		
Archives and History	0475	\$9,663,295	\$11,595,954	\$12,411,907	\$815,953
Arts Commission	0865	\$875,133	\$1,050,160	\$1,097,945	\$47,785
Athletic Commission	0843	\$51,522	\$61,826	\$57,690	<b>(\$4,136)</b>
Attorney General	0071	\$25,034,354	\$30,041,225	\$30,720,006	\$678,781
Auctioneers Commission	0866	\$760	\$912		
Auditor's Office	0155	\$9,461,256	\$11,353,507	\$12,640,710	\$1,287,203
Banking and Consumer Finance	0511	\$6,693,083	\$8,031,699	\$8,961,121	\$929,422
Board of Cosmetology and Barbering	0826	\$507,524	\$609,029	\$983,084	\$374,055
Board of Medical Licensure	0829	\$2,251,645	\$2,701,974	\$2,958,098	\$256,124
Board of Professional Engineers	0842	\$321,661	\$385,993	\$468,557	\$82,564
Board of Professional Geologists	0867	\$85,509	\$102,611	\$103,219	\$608
Board of Tax Appeals	0184	\$477,875	\$573,450	\$586,081	\$12,631
Child Protection Services	0681	\$92,440,552	\$110,928,663	\$124,889,578	\$13,960,915
Corrections - Consolidated	0950	\$114,077,555	\$136,893,066	\$143,999,745	\$7,106,679
Dental Examiners Board	0824	\$563,637	\$676,364	\$694,646	\$18,282
Emergency Management Agency	7210	\$10,476,274	\$12,571,529	\$18,992,092	\$6,420,563
Employment Security	0671	\$23,135,228	\$27,762,274	\$30,094,316	\$2,332,042
Environmental Quality	0471	\$26,911,128	\$32,293,354	\$34,572,975	\$2,279,621
Forestry Commission	0451	\$14,484,075	\$17,380,890	\$17,332,928	<b>(\$47,962)</b>
Funeral Services Board	0833	\$91,579	\$109,895	\$135,614	\$25,719
Gaming Commission	0183	\$7,196,254	\$8,635,505	\$9,664,662	\$1,029,157
Grand Gulf Military Monument	0472	\$174,431	\$209,318	\$290,170	\$80,852
Library Commission	0245	\$2,655,804	\$3,186,964	\$3,476,737	\$289,773
Marine Resources	0450	\$9,280,841	\$11,137,009	\$14,949,810	\$3,812,801
Medicaid	0665	\$47,939,727	\$57,527,672	\$61,874,099	\$4,346,427
Mental Health - Consolidated	0371	\$245,819,047	\$294,982,856	\$330,023,911	\$35,041,055
Mississippi Development Authority	0411	\$12,084,214	\$14,501,057	\$16,504,863	\$2,003,806
Motor Vehicle Commission	0839	\$225,271	\$270,325		
MS Commission on the Status of Wome	0847				
MS Veterans Affairs	0731	\$3,535,621	\$4,242,745	\$4,667,254	\$424,509
Nursing Board	0838	\$1,745,249	\$2,094,299	\$2,934,116	\$839,817
Nursing Home Administrators Board	0836	\$114,745	\$137,694		

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Oil and Gas Board	0491	\$1,731,306	\$2,077,567	\$2,480,755	\$403,188
Personnel Board	0160	\$3,281,672	\$3,938,006	\$4,424,204	\$486,198
Pharmacy Board	0845	\$2,133,464	\$2,560,157	\$2,799,541	\$239,384
Physical Therapy Board	0828	\$134,444	\$161,333	\$221,771	\$60,438
Psychology Board	0823	\$75,079	\$90,094		
Public Accountancy Board	0841	\$358,020	\$429,624	\$479,746	\$50,122
Public Broadcasting	0247	\$4,963,181	\$5,955,817	\$6,550,368	\$594,551
Public Contractors Board	0834	\$1,046,594	\$1,255,913	\$1,281,818	\$25,905
Public Employees Retirement System	0530	\$10,077,540	\$12,093,048	\$12,997,770	\$904,722
Public Safety - Consolidated	0711	\$127,958,706	\$153,550,447	\$154,691,960	\$1,141,513
Public Service Commission	0811	\$3,426,142	\$4,111,371	\$4,485,084	\$373,713
Public Utilities Staff	0812	\$1,705,152	\$2,046,182	\$2,420,120	\$373,938
Rehab Services - Consolidated	0331	\$48,608,152	\$58,329,782	\$66,120,690	\$7,790,908
Revenue	0181	\$35,657,953	\$42,789,544	\$44,922,832	\$2,133,288
Secretary of State	0111	\$6,236,680	\$7,484,016	\$7,842,078	\$358,062
Social Workers & Marriage/Family Thera	0868	\$152,391	\$182,869	\$191,115	\$8,246
Soil and Water Conservation Commssion	0497	\$793,019	\$951,623	\$1,065,580	\$113,957
State Aid Road Construction	0947	\$4,032,835	\$4,839,402	\$5,257,310	\$417,908
Transportation	0941	\$153,330,559	\$183,996,670	\$194,196,431	\$10,199,761
Treasury	0171	\$2,875,544	\$3,450,653	\$3,569,544	\$118,892
Veterans' Home Purchase Board	0734	\$897,238	\$1,076,686	\$1,528,917	\$452,231
Wildlife/Fisheries/Parks - Consolidated	0460	\$35,018,496	\$42,022,196	\$42,861,155	\$838,959
Workers Compensation Commission	0672	\$3,846,797	\$4,616,157	\$5,000,826	\$384,669
<b>1130 - Finance &amp; Administration</b>					
DFA-Finance and Administration	0161	\$21,256,136	\$25,507,364	\$27,181,619	\$1,674,255
DFA-Office of Tort Claims	0163	\$270,566	\$324,679	\$391,502	\$66,823
<b>1201 - Department of Education</b>					
Education	0201	\$29,032,828	\$34,839,393	\$37,553,943	\$2,714,550
EDUC-Vocational/Technical	0206	\$2,756,688	\$3,308,026	\$4,038,893	\$730,867
<b>1301 - Department of Health</b>					
Health Board	0301	\$95,734,981	\$114,881,977	\$155,604,855	\$40,722,878
Health Local Gov't Rural Water	0302	\$424,941	\$509,929	\$2,670,477	\$2,160,548
Health Medical Cannabis	0604	\$1,301,933	\$1,562,320	\$2,410,715	\$848,395
<b>1501 - Insurance Department</b>					
Fire Academy	0502	\$4,208,698	\$5,050,437	\$5,318,118	\$267,681
Insurance	0500	\$8,979,872	\$10,775,846	\$11,212,940	\$437,094
<b>1601 - Information Technology Service</b>					
Information Technology Services	0601	\$9,238,918	\$11,086,702	\$12,451,403	\$1,364,701
Wireless Communication Commission	0605	\$636,721	\$764,065	\$895,141	\$131,076

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<b>1651 - Department of Human Services</b>					
Human Services - Consolidated	0650	\$87,021,376	\$104,425,651	\$113,856,269	\$9,430,618
<b>1832 - Real Estate Commission</b>					
Real Estate Commission	0832	\$842,873	\$1,011,448	\$1,136,884	\$125,436
<b>1836 - Real Estate Commission</b>					
Real Estate Appraiser Licensing	0855	\$301,114	\$361,337		