

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

		<b>YTD Actual</b>	<b>Projected Spending</b>	<b>Salary Authority</b>	<b>Compliance</b>
Agriculture and Commerce	0401	\$13,842,625	\$13,842,625	\$14,636,929	\$794,304
Animal Health Board	0427	\$1,849,348	\$1,849,348	\$1,969,763	\$120,415
Architecture and Landscape Board	0846	\$168,405	\$168,405	\$171,659	\$3,254
Archives and History	0475	\$10,072,778	\$10,072,778	\$10,936,080	\$863,302
Arts Commission	0865	\$967,318	\$967,318	\$1,010,213	\$42,895
Athletic Commission	0843	\$65,522	\$65,522	\$67,859	\$2,337
Attorney General	0071	\$27,542,963	\$27,542,963	\$29,680,869	\$2,137,906
Auctioneers Commission	0866	\$960	\$960	\$2,400	\$1,440
Auditor's Office	0155	\$11,278,564	\$11,278,564	\$12,712,506	\$1,433,942
Banking and Consumer Finance	0511	\$7,633,450	\$7,633,450	\$8,735,205	\$1,101,755
Barber Examiners Board	0840	\$105,221	\$105,221	\$119,217	\$13,996
Board of Medical Licensure	0829	\$2,203,131	\$2,203,131	\$2,368,414	\$165,283
Board of Professional Engineers	0842	\$263,652	\$263,652	\$387,686	\$124,034
Board of Professional Geologists	0867	\$97,937	\$97,937	\$99,902	\$1,965
Board of Tax Appeals	0184	\$536,564	\$536,564	\$543,453	\$6,889
Child Protection Services	0681	\$105,660,227	\$105,660,227	\$116,228,336	\$10,568,109
Cosmetology Board	0830	\$564,220	\$564,220	\$677,911	\$113,691
Dental Examiners Board	0824	\$626,745	\$626,745	\$654,483	\$27,738
Emergency Management Agency	7210	\$11,162,380	\$11,162,380	\$17,360,877	\$6,198,497
Employment Security	0671	\$22,584,298	\$22,584,298	\$39,976,119	\$17,391,821
Environmental Quality	0471	\$29,083,299	\$29,083,299	\$31,266,356	\$2,183,057
Forestry Commission	0451	\$15,638,399	\$15,638,399	\$15,900,272	\$261,873
Funeral Services Board	0833	\$98,001	\$98,001	\$122,553	\$24,552
Gaming Commission	0183	\$8,489,910	\$8,489,910	\$9,087,475	\$597,565
Grand Gulf Military Monument	0472	\$209,310	\$209,310	\$279,995	\$70,685
Library Commission	0245	\$2,974,042	\$2,974,042	\$3,169,979	\$195,937
Marine Resources	0450	\$9,669,564	\$9,669,564	\$12,518,666	\$2,849,102
Medicaid	0665	\$56,482,312	\$56,482,312	\$57,365,030	\$882,718
Mental Health	0371	\$294,461,449	\$294,461,449	\$335,313,216	\$40,851,767
Mississippi Development Authority	0411	\$14,846,876	\$14,846,876	\$18,440,988	\$3,594,112
Motor Vehicle Commission	0839	\$249,023	\$249,023	\$260,170	\$11,147
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$4,105,715	\$4,105,715	\$4,453,828	\$348,113
Nursing Board	0838	\$1,948,445	\$1,948,445	\$2,713,294	\$764,849
Nursing Home Administrators Board	0836	\$127,793	\$127,793	\$136,104	\$8,311

		YTD Actual	Projected Spending	Salary Authority	Compliance
Oil and Gas Board	0491	\$2,063,109	\$2,063,109	\$2,163,745	\$100,636
Pat Harrison Waterway District	0480			\$1,995,487	
Pearl River Valley Water Supply District	0487			\$6,118,117	
Personnel Board - State	0160	\$3,751,192	\$3,751,192	\$3,984,669	\$233,477
Pharmacy Board	0845	\$2,221,501	\$2,221,501	\$2,562,200	\$340,699
Physical Therapy Board	0828	\$160,175	\$160,175	\$204,186	\$44,011
Psychology Board	0823	\$80,550	\$80,550	\$90,820	\$10,270
Public Accountancy Board	0841	\$388,309	\$388,309	\$469,479	\$81,170
Public Broadcasting	0247	\$5,610,944	\$5,610,944	\$6,294,318	\$683,374
Public Contractors Board	0834	\$1,130,325	\$1,130,325	\$1,191,232	\$60,907
Public Employees Retirement System	0530	\$11,248,213	\$11,248,213	\$11,474,277	\$226,064
Public Safety	0711	\$135,430,633	\$135,430,633	\$145,425,096	\$9,994,463
Public Service Commission	0811	\$4,008,668	\$4,008,668	\$4,307,057	\$298,389
Public Utilities Staff	0812	\$1,955,670	\$1,955,670	\$2,391,592	\$435,922
Rehab Services	0331	\$57,563,254	\$57,563,254	\$63,931,079	\$6,367,825
Revenue	0181	\$37,993,123	\$37,993,123	\$44,589,354	\$6,596,231
Secretary of State	0111	\$7,220,342	\$7,220,342	\$7,720,807	\$500,465
Social Workers & Marriage/Family Thera	0868	\$128,403	\$128,403	\$171,560	\$43,157
Soil and Water Conservation Commssion	0497	\$756,407	\$756,407	\$1,031,711	\$275,304
State Aid Road Construction	0947	\$4,322,247	\$4,322,247	\$4,691,670	\$369,423
Tombigbee Valley Waterway District	0488			\$1,629,648	
Transportation	0941	\$172,827,885	\$172,827,885	\$197,619,082	\$24,791,197
Treasury	0171	\$3,013,617	\$3,013,617	\$3,491,246	\$477,629
Veterans' Home Purchase Board	0734	\$1,266,159	\$1,266,159	\$1,482,841	\$216,682
Wildlife/Fisheries/Parks	0460	\$35,762,476	\$35,762,476	\$39,731,771	\$3,969,295
Workers Compensation Commission	0672	\$4,402,916	\$4,402,916	\$4,981,491	\$578,575
<b>1130 - Finance &amp; Administration</b>					
DFA-Finance and Administration	0161	\$23,474,355	\$23,474,355	\$27,135,756	\$3,661,401
DFA-Office of Tort Claims	0163	\$245,444	\$245,444	\$607,585	\$362,141
<b>1201 - Department of Education</b>					
Education	0201	\$29,948,452	\$29,948,452	\$35,157,222	\$5,208,770
EDUC-Vocational/Technical	0206	\$2,697,750	\$2,697,750	\$3,941,385	\$1,243,635
<b>1301 - Department of Health</b>					
Health Board	0301	\$97,468,667	\$97,468,667	\$138,865,260	\$41,396,593
Health Local Gov't Rural Water	0302	\$527,853	\$527,853	\$633,340	\$105,487
Health Medical Cannabis	0604	\$1,574,087	\$1,574,087	\$2,910,715	\$1,336,628
<b>1501 - Insurance Department</b>					
Fire Academy	0502	\$4,565,893	\$4,565,893	\$4,800,535	\$234,642
Insurance	0500	\$10,012,072	\$10,012,072	\$10,871,854	\$859,782

		YTD Actual	Projected Spending	Salary Authority	Compliance
<b>1551 - Department of Corrections</b>					
Corrections - Central MS Correctional	0554	\$29,494,182	\$29,494,182	\$28,056,114	<b>(\$1,438,068)</b>
Corrections - Central Office	0552	\$12,901,910	\$12,901,910	\$12,751,617	<b>(\$150,293)</b>
Corrections - Community Corrections	0553	\$28,017,002	\$28,017,002	\$31,817,620	\$3,800,618
Corrections - Delta	0564	\$5,636,714	\$5,636,714	\$4,315,337	<b>(\$1,321,377)</b>
Corrections - Farming Operations	0558	\$219,619	\$219,619	\$602,427	\$382,808
Corrections - Marshall County	0562	\$5,576,798	\$5,576,798	\$7,332,011	\$1,755,213
Corrections - Medical Services	0557	\$159,319	\$159,319	\$313,335	\$154,016
Corrections - Parchman	0555	\$26,211,419	\$26,211,419	\$29,624,384	\$3,412,965
Corrections - Parole Board	0559	\$661,319	\$661,319	\$758,651	\$97,332
Corrections - South MS Correctional	0556	\$20,757,017	\$20,757,017	\$21,329,280	\$572,263
Corrections - Walnut Grove	0563	\$6,556,739	\$6,556,739	\$8,110,359	\$1,553,620
<b>1601 - Information Technology Service</b>					
Information Technology Services	0601	\$9,961,481	\$9,961,481	\$10,915,669	\$954,188
Wireless Communication Commission	0605	\$704,538	\$704,538	\$921,104	\$216,566
<b>1651 - Department of Human Services</b>					
Human Services	0650	\$93,357,217	\$93,357,217	\$100,374,982	\$7,017,765
<b>1832 - Real Estate Commission</b>					
Real Estate Appraiser Licensing	0831			\$315,036	
Real Estate Commission	0832	\$1,053,814	\$1,053,814	\$1,089,286	\$35,472