

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

		<b>YTD Actual</b>	<b>Projected Spending</b>	<b>Salary Authority</b>	<b>Compliance</b>
Agriculture and Commerce	0401	\$4,706,839	\$14,120,517	\$15,159,676	\$1,039,159
Animal Health Board	0427	\$662,233	\$1,986,700	\$2,034,493	\$47,793
Architecture and Landscape Board	0846	\$56,298	\$168,894	\$176,101	\$7,207
Archives and History	0475	\$3,747,385	\$11,242,156	\$11,638,028	\$395,872
Arts Commission	0865	\$341,191	\$1,023,572	\$1,037,451	\$13,879
Athletic Commission	0843	\$21,092	\$63,276	\$57,181	<b>(\$6,095)</b>
Attorney General	0071	\$9,230,298	\$27,690,893	\$30,574,308	\$2,883,415
Auctioneers Commission	0866	\$400	\$1,200	\$2,400	\$1,200
Auditor's Office	0155	\$3,754,797	\$11,264,392	\$13,135,620	\$1,871,228
Banking and Consumer Finance	0511	\$2,679,080	\$8,037,241	\$9,263,335	\$1,226,094
Board of Cosmetology and Barbering	0826	\$200,429	\$601,288	\$977,538	\$376,250
Board of Medical Licensure	0829	\$803,321	\$2,409,963	\$2,667,202	\$257,239
Board of Professional Engineers	0842	\$119,233	\$357,699	\$465,584	\$107,885
Board of Professional Geologists	0867	\$33,774	\$101,321	\$102,523	\$1,202
Board of Tax Appeals	0184	\$188,461	\$565,383	\$581,944	\$16,561
Child Protection Services	0681	\$33,282,182	\$99,846,545	\$124,762,725	\$24,916,180
Dental Examiners Board	0824	\$210,350	\$631,051	\$671,730	\$40,679
Emergency Management Agency	7210	\$3,811,367	\$11,434,101	\$17,712,504	\$6,278,403
Employment Security	0671	\$8,281,836	\$24,845,509	\$28,897,528	\$4,052,019
Environmental Quality	0471	\$10,273,143	\$30,819,429	\$33,420,711	\$2,601,282
Forestry Commission	0451	\$5,247,793	\$15,743,379	\$16,737,107	\$993,728
Funeral Services Board	0833	\$33,360	\$100,079	\$134,478	\$34,399
Gaming Commission	0183	\$2,840,549	\$8,521,647	\$9,321,446	\$799,799
Grand Gulf Military Monument	0472	\$65,216	\$195,648	\$285,524	\$89,876
Library Commission	0245	\$1,016,409	\$3,049,227	\$3,450,694	\$401,467
Marine Resources	0450	\$3,105,979	\$9,317,938	\$14,252,303	\$4,934,365
Medicaid	0665	\$19,190,956	\$57,572,868	\$59,807,692	\$2,234,824
Mental Health - Consolidated	0371	\$89,917,073	\$269,751,219	\$351,800,422	\$82,049,203
Mississippi Development Authority	0411	\$4,526,617	\$13,579,852	\$16,536,632	\$2,956,780
Motor Vehicle Commission	0839	\$85,520	\$256,559	\$266,833	\$10,274
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$1,405,918	\$4,217,753	\$4,566,289	\$348,536
Nursing Board	0838	\$623,309	\$1,869,926	\$3,211,382	\$1,341,456
Nursing Home Administrators Board	0836	\$44,189	\$132,567	\$138,657	\$6,090
Oil and Gas Board	0491	\$689,281	\$2,067,843	\$2,322,528	\$254,685

		YTD Actual	Projected Spending	Salary Authority	Compliance
Pat Harrison Waterway District	0480			\$2,008,125	
Pearl River Valley Water Supply District	0487			\$6,042,231	
Personnel Board	0160	\$1,353,597	\$4,060,792	\$4,447,072	\$386,280
Pharmacy Board	0845	\$815,590	\$2,446,771	\$2,619,106	\$172,335
Physical Therapy Board	0828	\$60,576	\$181,727	\$220,562	\$38,835
Psychology Board	0823	\$28,125	\$84,374	\$93,009	\$8,635
Public Accountancy Board	0841	\$133,242	\$399,726	\$476,949	\$77,223
Public Broadcasting	0247	\$1,807,710	\$5,423,129	\$6,387,731	\$964,602
Public Contractors Board	0834	\$386,107	\$1,158,322	\$1,272,385	\$114,063
Public Employees Retirement System	0530	\$3,732,046	\$11,196,139	\$12,839,437	\$1,643,298
Public Safety - Consolidated	0711	\$48,894,954	\$146,684,862	\$154,410,851	\$7,725,989
Public Service Commission	0811	\$1,440,685	\$4,322,054	\$4,451,482	\$129,428
Public Utilities Staff	0812	\$726,333	\$2,178,998	\$2,520,137	\$341,139
Rehab Services - Consolidated	0331	\$19,904,574	\$59,713,723	\$65,589,122	\$5,875,399
Revenue	0181	\$13,346,770	\$40,040,311	\$45,418,585	\$5,378,274
Secretary of State	0111	\$2,405,474	\$7,216,421	\$7,838,298	\$621,877
Social Workers & Marriage/Family Thera	0868	\$24,428	\$73,285	\$174,748	\$101,463
Soil and Water Conservation Commssion	0497	\$324,531	\$973,592	\$1,126,169	\$152,577
State Aid Road Construction	0947	\$1,505,859	\$4,517,578	\$4,866,982	\$349,404
Tombigbee Valley Waterway District	0488			\$1,735,816	
Transportation	0941	\$59,669,341	\$179,008,023	\$202,424,869	\$23,416,846
Treasury	0171	\$1,094,342	\$3,283,026	\$3,571,085	\$288,059
Veterans' Home Purchase Board	0734	\$454,340	\$1,363,021	\$1,518,070	\$155,049
Wildlife/Fisheries/Parks - Consolidated	0460	\$12,583,862	\$37,751,585	\$38,974,081	\$1,222,496
Workers Compensation Commission	0672	\$1,519,866	\$4,559,598	\$4,998,810	\$439,212
<b>1130 - Finance &amp; Administration</b>					
DFA-Finance and Administration	0161	\$7,863,082	\$23,589,245	\$27,719,882	\$4,130,637
DFA-Office of Tort Claims	0163	\$94,335	\$283,004	\$543,403	\$260,399
<b>1201 - Department of Education</b>					
Education	0201	\$10,982,748	\$32,948,245	\$36,245,704	\$3,297,459
EDUC-Vocational/Technical	0206	\$1,017,756	\$3,053,267	\$4,016,406	\$963,139
<b>1301 - Department of Health</b>					
Health Board	0301	\$39,337,741	\$118,013,223	\$160,377,572	\$42,364,349
Health Local Gov't Rural Water	0302	\$194,220	\$582,659	\$1,036,010	\$453,351
Health Medical Cannabis	0604	\$512,958	\$1,538,874	\$2,910,715	\$1,371,841
<b>1501 - Insurance Department</b>					
Fire Academy	0502	\$1,633,299	\$4,899,898	\$5,233,785	\$333,887
Insurance	0500	\$3,274,381	\$9,823,143	\$11,374,216	\$1,551,073

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<b>1551 - Department of Corrections</b>					
Corrections - Central MS Correctional	0554	\$9,440,434	\$28,321,301	\$28,783,761	\$462,460
Corrections - Central Office	0552	\$3,546,481	\$10,639,444	\$12,915,880	\$2,276,436
Corrections - Community Corrections	0553	\$9,491,596	\$28,474,787	\$32,575,581	\$4,100,794
Corrections - Delta	0564	\$2,007,569	\$6,022,706	\$6,224,663	\$201,957
Corrections - Farming Operations	0558	\$70,639	\$211,918	\$604,018	\$392,100
Corrections - Marshall County	0562	\$1,729,193	\$5,187,579	\$7,490,619	\$2,303,040
Corrections - Medical Services	0557	\$133,265	\$399,794	\$317,789	<b>(\$82,005)</b>
Corrections - Parchman	0555	\$8,050,537	\$24,151,611	\$29,150,710	\$4,999,099
Corrections - Parole Board	0559	\$235,216	\$705,647	\$776,480	\$70,833
Corrections - South MS Correctional	0556	\$6,506,549	\$19,519,646	\$21,817,347	\$2,297,701
Corrections - Walnut Grove	0563	\$2,171,108	\$6,513,324	\$8,278,367	\$1,765,043
<b>1601 - Information Technology Service</b>					
Information Technology Services	0601	\$3,544,059	\$10,632,177	\$11,486,676	\$854,499
Wireless Communication Commission	0605	\$243,330	\$729,990	\$942,275	\$212,285
<b>1651 - Department of Human Services</b>					
Human Services - Consolidated	0650	\$29,491,554	\$88,474,661	\$108,052,109	\$19,577,448
<b>1832 - Real Estate Commission</b>					
Real Estate Commission	0832	\$332,711	\$998,133	\$1,490,058	\$491,925
<b>1836 - Real Estate Commission</b>					
Real Estate Appraiser Licensing	0855	\$101,601	\$304,802	\$372,113	\$67,311