

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

		<b>YTD Actual</b>	<b>Projected Spending</b>	<b>Salary Authority</b>	<b>Compliance</b>
Agriculture and Commerce	0401	\$5,923,931	\$14,217,434	\$15,159,676	\$942,242
Animal Health Board	0427	\$823,328	\$1,975,988	\$2,034,493	\$58,505
Architecture and Landscape Board	0846	\$70,823	\$169,974	\$176,101	\$6,127
Archives and History	0475	\$4,684,025	\$11,241,660	\$11,638,028	\$396,368
Arts Commission	0865	\$425,996	\$1,022,391	\$1,037,451	\$15,060
Athletic Commission	0843	\$18,241	\$43,779	\$57,181	\$13,402
Attorney General	0071	\$11,608,837	\$27,861,210	\$30,574,308	\$2,713,098
Auctioneers Commission	0866	\$480	\$1,152	\$2,400	\$1,248
Auditor's Office	0155	\$4,707,798	\$11,298,715	\$13,135,620	\$1,836,905
Banking and Consumer Finance	0511	\$3,327,834	\$7,986,802	\$9,263,335	\$1,276,533
Board of Cosmetology and Barbering	0826	\$248,500	\$596,401	\$977,538	\$381,137
Board of Medical Licensure	0829	\$1,001,080	\$2,402,591	\$2,667,202	\$264,611
Board of Professional Engineers	0842	\$149,374	\$358,498	\$465,584	\$107,086
Board of Professional Geologists	0867	\$42,217	\$101,321	\$102,523	\$1,202
Board of Tax Appeals	0184	\$234,937	\$563,848	\$581,944	\$18,096
Child Protection Services	0681	\$42,845,740	\$102,829,776	\$124,762,725	\$21,932,949
Dental Examiners Board	0824	\$261,729	\$628,148	\$671,730	\$43,582
Emergency Management Agency	7210	\$4,777,668	\$11,466,404	\$17,712,504	\$6,246,100
Employment Security	0671	\$10,329,070	\$24,789,768	\$28,897,528	\$4,107,760
Environmental Quality	0471	\$12,859,177	\$30,862,025	\$33,420,711	\$2,558,686
Forestry Commission	0451	\$6,569,950	\$15,767,881	\$16,737,107	\$969,226
Funeral Services Board	0833	\$41,381	\$99,315	\$134,478	\$35,163
Gaming Commission	0183	\$3,573,759	\$8,577,021	\$9,321,446	\$744,425
Grand Gulf Military Monument	0472	\$81,606	\$195,853	\$285,524	\$89,671
Library Commission	0245	\$1,268,538	\$3,044,490	\$3,450,694	\$406,204
Marine Resources	0450	\$3,981,049	\$9,554,518	\$14,252,303	\$4,697,785
Medicaid	0665	\$24,050,401	\$57,720,963	\$59,807,692	\$2,086,729
Mental Health - Consolidated	0371	\$115,060,278	\$276,144,666	\$351,800,422	\$75,655,756
Mississippi Development Authority	0411	\$5,660,735	\$13,585,765	\$16,536,632	\$2,950,867
Motor Vehicle Commission	0839	\$106,807	\$256,338	\$266,833	\$10,495
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$1,755,482	\$4,213,157	\$4,566,289	\$353,132
Nursing Board	0838	\$772,579	\$1,854,189	\$3,211,382	\$1,357,193
Nursing Home Administrators Board	0836	\$55,744	\$133,785	\$138,657	\$4,872
Oil and Gas Board	0491	\$857,972	\$2,059,132	\$2,322,528	\$263,396

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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	\$1,694,760	\$4,067,424	\$4,447,072	\$379,648
Pharmacy Board	0845	\$1,020,770	\$2,449,847	\$2,619,106	\$169,259
Physical Therapy Board	0828	\$73,234	\$175,763	\$220,562	\$44,799
Psychology Board	0823	\$35,306	\$84,735	\$93,009	\$8,274
Public Accountancy Board	0841	\$167,203	\$401,286	\$476,949	\$75,663
Public Broadcasting	0247	\$2,264,948	\$5,435,875	\$6,387,731	\$951,856
Public Contractors Board	0834	\$485,352	\$1,164,845	\$1,272,385	\$107,540
Public Employees Retirement System	0530	\$4,662,635	\$11,190,325	\$12,839,437	\$1,649,112
Public Safety - Consolidated	0711	\$61,622,711	\$147,894,507	\$154,410,851	\$6,516,344
Public Service Commission	0811	\$1,810,035	\$4,344,083	\$4,451,482	\$107,399
Public Utilities Staff	0812	\$896,910	\$2,152,584	\$2,520,137	\$367,553
Rehab Services - Consolidated	0331	\$24,953,155	\$59,887,573	\$65,589,122	\$5,701,549
Revenue	0181	\$16,681,929	\$40,036,628	\$45,418,585	\$5,381,957
Secretary of State	0111	\$3,014,726	\$7,235,343	\$7,838,298	\$602,955
Social Workers & Marriage/Family Thera	0868	\$35,181	\$84,434	\$174,748	\$90,314
Soil and Water Conservation Commssion	0497	\$405,746	\$973,791	\$1,126,169	\$152,378
State Aid Road Construction	0947	\$1,893,357	\$4,544,056	\$4,866,982	\$322,926
Tombigbee Valley Waterway District	0488			\$1,735,816	
Transportation	0941	\$74,513,499	\$178,832,398	\$202,424,869	\$23,592,471
Treasury	0171	\$1,383,930	\$3,321,432	\$3,571,085	\$249,653
Veterans' Home Purchase Board	0734	\$570,102	\$1,368,246	\$1,518,070	\$149,824
Wildlife/Fisheries/Parks - Consolidated	0460	\$15,849,215	\$38,038,117	\$39,512,573	\$1,474,456
Workers Compensation Commission	0672	\$1,899,707	\$4,559,297	\$4,998,810	\$439,513
<b>1130 - Finance &amp; Administration</b>					
DFA-Finance and Administration	0161	\$9,905,321	\$23,772,771	\$27,719,882	\$3,947,111
DFA-Office of Tort Claims	0163	\$121,390	\$291,335	\$543,403	\$252,068
<b>1201 - Department of Education</b>					
Education	0201	\$13,738,290	\$32,971,897	\$36,245,704	\$3,273,807
EDUC-Vocational/Technical	0206	\$1,259,109	\$3,021,862	\$4,016,406	\$994,544
<b>1301 - Department of Health</b>					
Health Board	0301	\$49,384,726	\$118,523,341	\$160,377,572	\$41,854,231
Health Local Gov't Rural Water	0302	\$242,169	\$581,206	\$1,036,010	\$454,804
Health Medical Cannabis	0604	\$643,312	\$1,543,948	\$2,910,715	\$1,366,767
<b>1501 - Insurance Department</b>					
Fire Academy	0502	\$2,057,955	\$4,939,093	\$5,233,785	\$294,692
Insurance	0500	\$4,104,095	\$9,849,829	\$11,374,216	\$1,524,387

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<b>1551 - Department of Corrections</b>					
Corrections - Central MS Correctional	0554	\$11,746,552	\$28,191,724	\$28,783,761	\$592,037
Corrections - Central Office	0552	\$4,524,299	\$10,858,318	\$12,915,880	\$2,057,562
Corrections - Community Corrections	0553	\$11,908,431	\$28,580,234	\$32,575,581	\$3,995,347
Corrections - Delta	0564	\$2,482,453	\$5,957,888	\$6,224,663	\$266,775
Corrections - Farming Operations	0558	\$88,307	\$211,938	\$604,018	\$392,080
Corrections - Marshall County	0562	\$2,125,560	\$5,101,344	\$7,490,619	\$2,389,275
Corrections - Medical Services	0557	\$156,930	\$376,632	\$317,789	<b>(\$58,843)</b>
Corrections - Parchman	0555	\$10,086,247	\$24,206,992	\$29,150,710	\$4,943,718
Corrections - Parole Board	0559	\$295,236	\$708,566	\$776,480	\$67,914
Corrections - South MS Correctional	0556	\$8,201,044	\$19,682,506	\$21,817,347	\$2,134,841
Corrections - Walnut Grove	0563	\$2,702,367	\$6,485,681	\$8,278,367	\$1,792,686
<b>1601 - Information Technology Service</b>					
Information Technology Services	0601	\$4,429,425	\$10,630,621	\$11,486,676	\$856,055
Wireless Communication Commission	0605	\$304,162	\$729,990	\$942,275	\$212,285
<b>1651 - Department of Human Services</b>					
Human Services - Consolidated	0650	\$37,969,446	\$91,126,670	\$108,052,109	\$16,925,439
<b>1832 - Real Estate Commission</b>					
Real Estate Commission	0832	\$421,451	\$1,011,482	\$1,490,058	\$478,576
<b>1836 - Real Estate Commission</b>					
Real Estate Appraiser Licensing	0855	\$129,139	\$309,933	\$372,113	\$62,180