

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

		YTD Actual	Projected Spending	Salary Authority	Compliance
Agriculture and Commerce	0401	\$8,462,641	\$14,507,384	\$15,159,676	\$652,292
Animal Health Board	0427	\$1,166,751	\$2,000,145	\$2,034,493	\$34,348
Architecture and Landscape Board	0846	\$100,286	\$171,919	\$176,101	\$4,182
Archives and History	0475	\$6,656,375	\$11,410,928	\$11,638,028	\$227,100
Arts Commission	0865	\$599,067	\$1,026,973	\$1,037,451	\$10,478
Athletic Commission	0843	\$36,029	\$61,764	\$57,181	(\$4,583)
Attorney General	0071	\$16,546,626	\$28,365,645	\$30,574,308	\$2,208,663
Auctioneers Commission	0866	\$680	\$1,166	\$2,400	\$1,234
Auditor's Office	0155	\$6,626,713	\$11,360,079	\$13,135,620	\$1,775,541
Banking and Consumer Finance	0511	\$4,688,390	\$8,037,240	\$9,263,335	\$1,226,095
Board of Cosmetology and Barbering	0826	\$355,489	\$609,409	\$977,538	\$368,129
Board of Medical Licensure	0829	\$1,415,378	\$2,426,362	\$2,667,202	\$240,840
Board of Professional Engineers	0842	\$212,172	\$363,724	\$465,584	\$101,860
Board of Professional Geologists	0867	\$59,261	\$101,590	\$102,523	\$933
Board of Tax Appeals	0184	\$317,792	\$544,785	\$581,944	\$37,159
Child Protection Services	0681	\$62,134,752	\$106,516,717	\$124,762,725	\$18,246,008
Dental Examiners Board	0824	\$364,170	\$624,291	\$671,730	\$47,439
Emergency Management Agency	7210	\$6,912,666	\$11,850,285	\$17,712,504	\$5,862,219
Employment Security	0671	\$14,753,772	\$25,292,180	\$28,897,528	\$3,605,348
Environmental Quality	0471	\$18,151,924	\$31,117,584	\$33,420,711	\$2,303,127
Forestry Commission	0451	\$9,382,676	\$16,084,587	\$16,737,107	\$652,520
Funeral Services Board	0833	\$61,552	\$105,517	\$134,478	\$28,961
Gaming Commission	0183	\$5,098,247	\$8,739,853	\$9,321,446	\$581,593
Grand Gulf Military Monument	0472	\$116,929	\$200,449	\$285,524	\$85,075
Library Commission	0245	\$1,793,074	\$3,073,841	\$3,450,694	\$376,853
Marine Resources	0450	\$5,752,576	\$9,861,558	\$14,252,303	\$4,390,745
Medicaid	0665	\$34,143,280	\$58,531,337	\$59,807,692	\$1,276,355
Mental Health - Consolidated	0371	\$170,340,335	\$292,012,002	\$351,800,422	\$59,788,420
Mississippi Development Authority	0411	\$8,095,044	\$13,877,218	\$16,536,632	\$2,659,414
Motor Vehicle Commission	0839	\$150,697	\$258,338	\$266,833	\$8,495
MS Commission on the Status of Wome	0847			\$44,125	
MS Veterans Affairs	0731	\$2,447,654	\$4,195,979	\$4,566,289	\$370,310
Nursing Board	0838	\$1,086,381	\$1,862,368	\$3,211,382	\$1,349,014
Nursing Home Administrators Board	0836	\$78,510	\$134,589	\$138,657	\$4,068
Oil and Gas Board	0491	\$1,205,528	\$2,066,619	\$2,322,528	\$255,909
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	\$2,369,396	\$4,061,822	\$4,447,072	\$385,250
Pharmacy Board	0845	\$1,437,417	\$2,464,144	\$2,619,106	\$154,962
Physical Therapy Board	0828	\$98,961	\$169,648	\$220,562	\$50,914
Psychology Board	0823	\$49,823	\$85,411	\$93,009	\$7,598
Public Accountancy Board	0841	\$247,892	\$424,957	\$476,949	\$51,992
Public Broadcasting	0247	\$3,250,616	\$5,572,485	\$6,387,731	\$815,246
Public Contractors Board	0834	\$697,316	\$1,195,399	\$1,272,385	\$76,986
Public Employees Retirement System	0530	\$6,559,885	\$11,245,516	\$12,839,437	\$1,593,921
Public Safety - Consolidated	0711	\$87,400,120	\$149,828,777	\$154,410,851	\$4,582,074
Public Service Commission	0811	\$2,539,763	\$4,353,880	\$4,451,482	\$97,602
Public Utilities Staff	0812	\$1,223,536	\$2,097,491	\$2,520,137	\$422,646
Rehab Services - Consolidated	0331	\$35,410,295	\$60,703,363	\$65,589,122	\$4,885,759
Revenue	0181	\$23,574,290	\$40,413,069	\$45,418,585	\$5,005,516
Secretary of State	0111	\$4,208,474	\$7,214,526	\$7,838,298	\$623,772
Social Workers & Marriage/Family Thera	0868	\$56,354	\$96,608	\$174,748	\$78,140
Soil and Water Conservation Commssion	0497	\$558,012	\$956,592	\$1,126,169	\$169,577
State Aid Road Construction	0947	\$2,685,501	\$4,603,716	\$4,866,982	\$263,266
Tombigbee Valley Waterway District	0488			\$1,735,816	
Transportation	0941	\$105,143,399	\$180,245,826	\$202,424,869	\$22,179,043
Treasury	0171	\$1,960,494	\$3,360,847	\$3,571,085	\$210,238
Veterans' Home Purchase Board	0734	\$829,817	\$1,422,543	\$1,518,070	\$95,527
Wildlife/Fisheries/Parks - Consolidated	0460	\$22,471,563	\$38,522,680	\$39,512,573	\$989,893
Workers Compensation Commission	0672	\$2,684,691	\$4,602,328	\$4,998,810	\$396,482
1130 - Finance & Administration					
DFA-Finance and Administration	0161	\$14,289,041	\$24,495,499	\$27,719,882	\$3,224,383
DFA-Office of Tort Claims	0163	\$175,676	\$301,159	\$543,403	\$242,244
1201 - Department of Education					
Education	0201	\$19,446,710	\$33,337,216	\$36,245,704	\$2,908,488
EDUC-Vocational/Technical	0206	\$1,779,914	\$3,051,281	\$4,016,406	\$965,125
1301 - Department of Health					
Health Board	0301	\$69,466,853	\$119,086,033	\$160,377,572	\$41,291,539
Health Local Gov't Rural Water	0302	\$340,852	\$584,318	\$1,036,010	\$451,692
Health Medical Cannabis	0604	\$917,917	\$1,573,571	\$2,910,715	\$1,337,144
1501 - Insurance Department					
Fire Academy	0502	\$2,929,350	\$5,021,742	\$5,233,785	\$212,043
Insurance	0500	\$5,838,090	\$10,008,154	\$11,374,216	\$1,366,062

		YTD Actual	Projected Spending	Salary Authority	Compliance
1551 - Department of Corrections					
Corrections - Central MS Correctional	0554	\$16,524,834	\$28,328,286	\$28,783,761	\$455,475
Corrections - Central Office	0552	\$6,813,158	\$11,679,700	\$12,915,880	\$1,236,180
Corrections - Community Corrections	0553	\$16,771,962	\$28,751,934	\$32,575,581	\$3,823,647
Corrections - Delta	0564	\$3,460,755	\$5,932,723	\$6,224,663	\$291,940
Corrections - Farming Operations	0558	\$123,732	\$212,112	\$604,018	\$391,906
Corrections - Marshall County	0562	\$2,983,544	\$5,114,647	\$7,490,619	\$2,375,972
Corrections - Medical Services	0557	\$201,325	\$345,129	\$317,789	(\$27,340)
Corrections - Parchman	0555	\$14,394,863	\$24,676,909	\$29,150,710	\$4,473,801
Corrections - Parole Board	0559	\$428,433	\$734,457	\$776,480	\$42,023
Corrections - South MS Correctional	0556	\$11,652,787	\$19,976,206	\$21,817,347	\$1,841,141
Corrections - Walnut Grove	0563	\$3,808,758	\$6,529,299	\$8,278,367	\$1,749,068
1601 - Information Technology Service					
Information Technology Services	0601	\$6,266,437	\$10,742,463	\$11,486,676	\$744,213
Wireless Communication Commission	0605	\$426,112	\$730,477	\$942,275	\$211,798
1651 - Department of Human Services					
Human Services - Consolidated	0650	\$55,937,503	\$95,892,863	\$108,052,109	\$12,159,246
1832 - Real Estate Commission					
Real Estate Commission	0832	\$592,775	\$1,016,185	\$1,490,058	\$473,873
1836 - Real Estate Commission					
Real Estate Appraiser Licensing	0855	\$185,151	\$317,401	\$372,113	\$54,712