

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

		YTD Actual	Projected Spending	Salary Authority	Compliance
Agriculture and Commerce	0401	\$9,635,427	\$14,453,140	\$15,159,676	\$706,536
Animal Health Board	0427	\$1,334,804	\$2,002,206	\$2,034,493	\$32,287
Architecture and Landscape Board	0846	\$114,614	\$171,920	\$176,101	\$4,181
Archives and History	0475	\$7,596,028	\$11,394,042	\$11,638,028	\$243,986
Arts Commission	0865	\$684,851	\$1,027,276	\$1,037,451	\$10,175
Athletic Commission	0843	\$44,239	\$66,359	\$57,181	(\$9,178)
Attorney General	0071	\$18,894,254	\$28,341,382	\$30,574,308	\$2,232,926
Auctioneers Commission	0866	\$960	\$1,440	\$2,400	\$960
Auditor's Office	0155	\$7,604,898	\$11,407,347	\$13,135,620	\$1,728,273
Banking and Consumer Finance	0511	\$5,373,818	\$8,060,727	\$9,263,335	\$1,202,608
Board of Cosmetology and Barbering	0826	\$417,106	\$625,659	\$977,538	\$351,879
Board of Medical Licensure	0829	\$1,614,854	\$2,422,281	\$2,667,202	\$244,921
Board of Professional Engineers	0842	\$238,745	\$358,117	\$465,584	\$107,467
Board of Professional Geologists	0867	\$67,727	\$101,591	\$102,523	\$932
Board of Tax Appeals	0184	\$355,381	\$533,071	\$581,944	\$48,873
Child Protection Services	0681	\$71,779,420	\$107,669,129	\$124,762,725	\$17,093,596
Dental Examiners Board	0824	\$415,080	\$622,620	\$671,730	\$49,110
Emergency Management Agency	7210	\$7,949,628	\$11,924,442	\$17,712,504	\$5,788,062
Employment Security	0671	\$16,907,277	\$25,360,916	\$28,897,528	\$3,536,612
Environmental Quality	0471	\$20,757,196	\$31,135,795	\$33,420,711	\$2,284,916
Forestry Commission	0451	\$10,886,789	\$16,330,184	\$16,737,107	\$406,923
Funeral Services Board	0833	\$70,199	\$105,299	\$134,478	\$29,179
Gaming Commission	0183	\$5,833,759	\$8,750,638	\$9,321,446	\$570,808
Grand Gulf Military Monument	0472	\$133,833	\$200,749	\$285,524	\$84,775
Library Commission	0245	\$2,052,309	\$3,078,464	\$3,450,694	\$372,230
Marine Resources	0450	\$6,901,093	\$10,351,640	\$14,252,303	\$3,900,663
Medicaid	0665	\$39,132,237	\$58,698,356	\$59,807,692	\$1,109,336
Mental Health - Consolidated	0371	\$195,704,049	\$293,556,073	\$351,800,422	\$58,244,349
Mississippi Development Authority	0411	\$9,228,848	\$13,843,272	\$16,536,632	\$2,693,360
Motor Vehicle Commission	0839	\$172,230	\$258,345	\$266,833	\$8,488
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$2,792,756	\$4,189,135	\$4,566,289	\$377,154
Nursing Board	0838	\$1,254,420	\$1,881,630	\$3,211,382	\$1,329,752
Nursing Home Administrators Board	0836	\$89,603	\$134,404	\$138,657	\$4,253
Oil and Gas Board	0491	\$1,386,098	\$2,079,146	\$2,322,528	\$243,382

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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	\$2,717,185	\$4,075,777	\$4,447,072	\$371,295
Pharmacy Board	0845	\$1,627,351	\$2,441,027	\$2,619,106	\$178,079
Physical Therapy Board	0828	\$111,906	\$167,859	\$220,562	\$52,703
Psychology Board	0823	\$57,028	\$85,541	\$93,009	\$7,468
Public Accountancy Board	0841	\$286,897	\$430,345	\$476,949	\$46,604
Public Broadcasting	0247	\$3,736,733	\$5,605,100	\$6,387,731	\$782,631
Public Contractors Board	0834	\$801,534	\$1,202,301	\$1,272,385	\$70,084
Public Employees Retirement System	0530	\$7,496,196	\$11,244,295	\$12,839,437	\$1,595,142
Public Safety - Consolidated	0711	\$99,828,688	\$149,743,032	\$154,410,851	\$4,667,819
Public Service Commission	0811	\$2,880,321	\$4,320,482	\$4,451,482	\$131,000
Public Utilities Staff	0812	\$1,380,445	\$2,070,667	\$2,520,137	\$449,470
Rehab Services - Consolidated	0331	\$40,500,674	\$60,751,011	\$65,589,122	\$4,838,111
Revenue	0181	\$26,973,883	\$40,460,825	\$45,418,585	\$4,957,760
Secretary of State	0111	\$4,800,513	\$7,200,769	\$7,838,298	\$637,529
Social Workers & Marriage/Family Thera	0868	\$67,212	\$100,818	\$174,748	\$73,930
Soil and Water Conservation Commssion	0497	\$625,832	\$938,748	\$1,126,169	\$187,421
State Aid Road Construction	0947	\$3,076,413	\$4,614,619	\$4,866,982	\$252,363
Tombigbee Valley Waterway District	0488			\$1,735,816	
Transportation	0941	\$120,159,406	\$180,239,109	\$202,424,869	\$22,185,760
Treasury	0171	\$2,246,795	\$3,370,193	\$3,571,085	\$200,892
Veterans' Home Purchase Board	0734	\$934,052	\$1,401,078	\$1,518,070	\$116,992
Wildlife/Fisheries/Parks - Consolidated	0460	\$25,584,609	\$38,376,913	\$39,512,573	\$1,135,660
Workers Compensation Commission	0672	\$3,081,274	\$4,621,911	\$4,998,810	\$376,899
1130 - Finance & Administration					
DFA-Finance and Administration	0161	\$16,374,512	\$24,561,769	\$27,719,882	\$3,158,113
DFA-Office of Tort Claims	0163	\$202,820	\$304,231	\$543,403	\$239,172
1201 - Department of Education					
Education	0201	\$22,353,501	\$33,530,252	\$36,245,704	\$2,715,452
EDUC-Vocational/Technical	0206	\$2,055,096	\$3,082,644	\$4,016,406	\$933,762
1301 - Department of Health					
Health Board	0301	\$79,151,424	\$118,727,135	\$160,377,572	\$41,650,437
Health Local Gov't Rural Water	0302	\$388,447	\$582,670	\$1,036,010	\$453,340
Health Medical Cannabis	0604	\$1,069,682	\$1,604,524	\$2,910,715	\$1,306,191
1501 - Insurance Department					
Fire Academy	0502	\$3,367,453	\$5,051,179	\$5,233,785	\$182,606
Insurance	0500	\$6,690,619	\$10,035,929	\$11,374,216	\$1,338,287

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1551 - Department of Corrections					
Corrections - Central MS Correctional	0554	\$18,848,249	\$28,272,374	\$28,783,761	\$511,387
Corrections - Central Office	0552	\$7,926,706	\$11,890,059	\$12,915,880	\$1,025,821
Corrections - Community Corrections	0553	\$19,202,616	\$28,803,924	\$32,575,581	\$3,771,657
Corrections - Delta	0564	\$3,965,005	\$5,947,508	\$6,224,663	\$277,155
Corrections - Farming Operations	0558	\$141,456	\$212,184	\$604,018	\$391,834
Corrections - Marshall County	0562	\$3,470,278	\$5,205,416	\$7,490,619	\$2,285,203
Corrections - Medical Services	0557	\$223,523	\$335,285	\$317,789	(\$17,496)
Corrections - Parchman	0555	\$16,475,710	\$24,713,566	\$29,150,710	\$4,437,144
Corrections - Parole Board	0559	\$496,438	\$744,657	\$776,480	\$31,823
Corrections - South MS Correctional	0556	\$13,353,905	\$20,030,857	\$21,817,347	\$1,786,490
Corrections - Walnut Grove	0563	\$4,349,064	\$6,523,596	\$8,278,367	\$1,754,771
1601 - Information Technology Service					
Information Technology Services	0601	\$7,148,620	\$10,722,930	\$11,486,676	\$763,746
Wireless Communication Commission	0605	\$487,095	\$730,643	\$942,275	\$211,632
1651 - Department of Human Services					
Human Services - Consolidated	0650	\$64,944,476	\$97,416,715	\$108,052,109	\$10,635,394
1832 - Real Estate Commission					
Real Estate Commission	0832	\$674,028	\$1,011,042	\$1,490,058	\$479,016
1836 - Real Estate Commission					
Real Estate Appraiser Licensing	0855	\$212,701	\$319,052	\$372,113	\$53,062