

**2023 Compliance
Projected Annualized Cost
based on Personnel Services Spending through
December**

		YTD Actual	Projected Spending	Salary Authority	Compliance
Agriculture and Commerce	0401	\$6,507,257	\$13,014,514	\$14,728,597	\$1,714,083
Animal Health Board	0427	\$837,392	\$1,674,784	\$1,808,418	\$133,634
Architecture and Landscape Board	0846	\$80,651	\$161,303	\$164,992	\$3,689
Archives and History	0475	\$4,586,705	\$9,173,410	\$9,908,558	\$735,148
Arts Commission	0865	\$398,366	\$796,731	\$902,044	\$105,313
Athletic Commission	0843	\$22,810	\$45,620	\$67,859	\$22,239
Attorney General	0071	\$12,739,220	\$25,478,440	\$29,088,732	\$3,610,292
Auctioneers Commission	0866	\$680	\$1,360	\$2,400	\$1,040
Auditor's Office	0155	\$5,293,807	\$10,587,613	\$12,131,588	\$1,543,975
Banking and Consumer Finance	0511	\$3,637,183	\$7,274,365	\$9,706,944	\$2,432,579
Barber Examiners Board	0840	\$58,673	\$117,347	\$190,327	\$72,980
Board of Medical Licensure	0829	\$829,634	\$1,659,269	\$2,046,717	\$387,448
Board of Professional Engineers	0842	\$155,906	\$311,812	\$382,174	\$70,362
Board of Professional Geologists	0867	\$64,539	\$129,077	\$97,217	(\$31,860)
Board of Tax Appeals	0184	\$244,379	\$488,757	\$514,063	\$25,306
Cosmetology Board	0830	\$155,598	\$311,196	\$630,055	\$318,859
Dental Examiners Board	0824	\$234,813	\$469,627	\$613,872	\$144,245
Emergency Management Agency	7210	\$5,508,463	\$11,016,925	\$11,923,778	\$906,853
Employment Security	0671	\$12,609,370	\$25,218,739	\$37,051,915	\$11,833,176
Environmental Quality	0471	\$13,882,259	\$27,764,517	\$31,696,478	\$3,931,961
Forestry Commission	0451	\$7,013,237	\$14,026,473	\$14,827,128	\$800,655
Funeral Services Board	0833	\$39,010	\$78,020	\$118,258	\$40,238
Gaming Commission	0183	\$3,875,218	\$7,750,436	\$9,050,543	\$1,300,107
Grand Gulf Military Monument	0472	\$116,964	\$233,928	\$247,606	\$13,678
Library Commission	0245	\$1,291,524	\$2,583,049	\$3,412,031	\$828,982
Marine Resources	0450	\$4,573,534	\$9,147,068	\$12,376,354	\$3,229,286
Medicaid	0665	\$26,033,285	\$52,066,571	\$61,633,456	\$9,566,885
Mental Health	0371	\$134,505,980	\$269,011,959	\$329,113,956	\$60,101,997
Mississippi Development Authority	0411	\$6,740,873	\$13,481,747	\$19,007,326	\$5,525,579
Motor Vehicle Commission	0839	\$124,274	\$248,548	\$249,652	\$1,104
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$2,108,742	\$4,217,483	\$4,679,173	\$461,690
Nursing Board	0838	\$1,059,563	\$2,119,125	\$2,875,083	\$755,958
Nursing Home Administrators Board	0836	\$63,486	\$126,972	\$133,348	\$6,376
Oil and Gas Board	0491	\$931,110	\$1,862,221	\$1,988,826	\$126,605

		YTD Actual	Projected Spending	Salary Authority	Compliance
Pat Harrison Waterway District	0480	\$627,483	\$1,254,965	\$1,984,525	\$729,560
Pearl River Valley Water Supply District	0487	\$1,847,743	\$3,695,485	\$5,868,117	\$2,172,632
Personnel Board - State	0160	\$1,710,751	\$3,421,502	\$3,730,257	\$308,755
Pharmacy Board	0845	\$1,049,496	\$2,098,992	\$2,508,891	\$409,899
Physical Therapy Board	0828	\$76,004	\$152,007	\$199,070	\$47,063
Psychology Board	0823	\$40,129	\$80,258	\$88,834	\$8,576
Public Accountancy Board	0841	\$202,983	\$405,967	\$443,270	\$37,303
Public Broadcasting	0247	\$2,701,202	\$5,402,404	\$6,002,495	\$600,091
Public Contractors Board	0834	\$512,676	\$1,025,352	\$1,129,223	\$103,871
Public Employees Retirement System	0530	\$5,248,996	\$10,497,992	\$11,474,277	\$976,285
Public Safety	0711	\$63,414,967	\$126,829,934	\$146,552,058	\$19,722,124
Public Service Commission	0811	\$1,950,058	\$3,900,116	\$4,522,693	\$622,577
Public Utilities Staff	0812	\$893,088	\$1,786,176	\$2,244,789	\$458,613
Rehab Services	0331	\$26,291,833	\$52,583,667	\$63,585,590	\$11,001,923
Revenue	0181	\$20,317,197	\$40,634,395	\$45,563,197	\$4,928,802
Secretary of State	0111	\$3,545,186	\$7,090,373	\$7,723,414	\$633,041
Social Workers & Marriage/Family Thera	0868	\$54,097	\$108,194	\$155,688	\$47,494
Soil and Water Conservation Commssion	0497	\$352,135	\$704,270	\$1,016,187	\$311,917
State Aid Road Construction	0947	\$2,041,091	\$4,082,181	\$4,549,844	\$467,663
Tombigbee Valley Waterway District	0488	\$405,331	\$810,662	\$1,399,888	\$589,226
Transportation	0941	\$79,413,076	\$158,826,152	\$190,000,000	\$31,173,848
Treasury	0171	\$1,460,566	\$2,921,132	\$3,133,462	\$212,330
Veterans' Home Purchase Board	0734	\$628,415	\$1,256,829	\$1,395,345	\$138,516
Wildlife/Fisheries/Parks	0460	\$16,893,447	\$33,786,893	\$37,136,304	\$3,349,411
Workers Compensation Commission	0672	\$2,225,675	\$4,451,351	\$4,635,694	\$184,343
1130 - Finance & Administration					
DFA-Finance and Administration	0161	\$11,408,997	\$22,817,993	\$25,583,505	\$2,765,512
DFA-Office of Tort Claims	0163	\$287,668	\$575,335	\$604,964	\$29,629
1201 - Department of Education					
Education	0201	\$14,262,841	\$28,525,681	\$35,006,243	\$6,480,562
EDUC-Vocational/Technical	0206	\$1,544,375	\$3,088,750	\$3,881,651	\$792,901
1301 - Department of Health					
Health Board	0301	\$46,487,295	\$92,974,590	\$141,819,192	\$48,844,602
Health Local Gov't Rural Water	0302	\$278,358	\$556,717	\$633,340	\$76,623
Health Medical Cannabis	0604	\$341,065	\$682,131	\$2,910,715	\$2,228,584
1501 - Insurance Department					
Fire Academy	0502	\$2,066,894	\$4,133,788	\$4,316,851	\$183,063
Insurance	0500	\$4,731,022	\$9,462,045	\$11,102,204	\$1,640,159

		YTD Actual	Projected Spending	Salary Authority	Compliance
1551 - Department of Corrections					
Corrections - Central MS Correctional	0554	\$12,178,863	\$24,357,726	\$25,863,106	\$1,505,380
Corrections - Central Office	0552	\$6,245,786	\$12,491,572	\$12,815,370	\$323,798
Corrections - Community Corrections	0553	\$14,093,121	\$28,186,242	\$34,820,491	\$6,634,249
Corrections - Farming Operations	0558	\$128,320	\$256,641	\$436,626	\$179,985
Corrections - Marshall County	0562	\$1,971,995	\$3,943,990	\$7,307,441	\$3,363,451
Corrections - Medical Services	0557	\$47,416	\$94,833	\$369,576	\$274,743
Corrections - Parchman	0555	\$13,638,865	\$27,277,729	\$25,987,941	(\$1,289,788)
Corrections - Parole Board	0559	\$323,704	\$647,408	\$758,039	\$110,631
Corrections - South MS Correctional	0556	\$9,130,747	\$18,261,495	\$20,783,890	\$2,522,395
Corrections - Walnut Grove	0563	\$2,210,146	\$4,420,291	\$8,082,009	\$3,661,718
1601 - Information Technology Service					
Information Technology Services	0601	\$4,296,524	\$8,593,048	\$11,170,694	\$2,577,646
Wireless Communication Commission	0605	\$262,116	\$524,232	\$907,040	\$382,808
1651 - Department of Human Services					
Child Protective Services	0662	\$40,629,550	\$81,259,101	\$99,947,860	\$18,688,759
Human Services	0650	\$36,944,254	\$73,888,508	\$97,202,057	\$23,313,549
1832 - Real Estate Commission					
Real Estate Appraiser Licensing	0831	\$80,334	\$160,669	\$264,785	\$104,116
Real Estate Commission	0832	\$413,781	\$827,562	\$1,022,588	\$195,026