

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

		<b>YTD Actual</b>	<b>Projected Spending</b>	<b>Salary Authority</b>	<b>Compliance</b>
Agriculture and Commerce	0401	\$12,028,805	\$14,434,566	\$15,159,676	\$725,110
Animal Health Board	0427	\$1,662,459	\$1,994,951	\$2,034,493	\$39,542
Architecture and Landscape Board	0846	\$143,428	\$172,114	\$176,101	\$3,987
Archives and History	0475	\$9,474,772	\$11,369,726	\$11,638,028	\$268,302
Arts Commission	0865	\$855,907	\$1,027,088	\$1,037,451	\$10,363
Athletic Commission	0843	\$50,092	\$60,110	\$57,181	<b>(\$2,929)</b>
Attorney General	0071	\$23,529,073	\$28,234,888	\$30,574,308	\$2,339,420
Auctioneers Commission	0866	\$1,240	\$1,488	\$2,400	\$912
Auditor's Office	0155	\$9,502,526	\$11,403,032	\$13,135,620	\$1,732,588
Banking and Consumer Finance	0511	\$6,740,367	\$8,088,440	\$9,263,335	\$1,174,895
Board of Cosmetology and Barbering	0826	\$528,694	\$634,433	\$977,538	\$343,105
Board of Medical Licensure	0829	\$2,015,801	\$2,418,961	\$2,667,202	\$248,241
Board of Professional Engineers	0842	\$287,103	\$344,524	\$465,584	\$121,060
Board of Professional Geologists	0867	\$84,660	\$101,592	\$102,523	\$931
Board of Tax Appeals	0184	\$435,010	\$522,012	\$581,944	\$59,932
Child Protection Services	0681	\$91,809,945	\$110,171,934	\$124,762,725	\$14,590,791
Dental Examiners Board	0824	\$526,189	\$631,426	\$671,730	\$40,304
Emergency Management Agency	7210	\$10,030,894	\$12,037,072	\$17,712,504	\$5,675,432
Employment Security	0671	\$21,421,850	\$25,706,220	\$28,897,528	\$3,191,308
Environmental Quality	0471	\$25,944,940	\$31,133,928	\$33,420,711	\$2,286,783
Forestry Commission	0451	\$13,769,987	\$16,523,985	\$16,737,107	\$213,122
Funeral Services Board	0833	\$88,348	\$106,018	\$134,478	\$28,460
Gaming Commission	0183	\$7,304,546	\$8,765,455	\$9,321,446	\$555,991
Grand Gulf Military Monument	0472	\$168,451	\$202,141	\$285,524	\$83,383
Library Commission	0245	\$2,573,486	\$3,088,183	\$3,450,694	\$362,511
Marine Resources	0450	\$8,953,496	\$10,744,195	\$14,252,303	\$3,508,108
Medicaid	0665	\$49,107,726	\$58,929,271	\$59,807,692	\$878,421
Mental Health - Consolidated	0371	\$245,659,960	\$294,791,952	\$351,800,422	\$57,008,470
Mississippi Development Authority	0411	\$11,536,964	\$13,844,357	\$16,536,632	\$2,692,275
Motor Vehicle Commission	0839	\$215,296	\$258,355	\$266,833	\$8,478
MS Commission on the Status of Women	0847			\$44,125	
MS Veterans Affairs	0731	\$3,464,873	\$4,157,848	\$4,566,289	\$408,441
Nursing Board	0838	\$1,610,385	\$1,932,461	\$3,211,382	\$1,278,921
Nursing Home Administrators Board	0836	\$111,838	\$134,206	\$138,657	\$4,451
Oil and Gas Board	0491	\$1,748,705	\$2,098,445	\$2,322,528	\$224,083

		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	\$3,403,602	\$4,084,323	\$4,447,072	\$362,749
Pharmacy Board	0845	\$2,053,207	\$2,463,848	\$2,619,106	\$155,258
Physical Therapy Board	0828	\$137,755	\$165,306	\$220,562	\$55,256
Psychology Board	0823	\$71,527	\$85,833	\$93,009	\$7,176
Public Accountancy Board	0841	\$364,707	\$437,648	\$476,949	\$39,301
Public Broadcasting	0247	\$4,709,139	\$5,650,967	\$6,387,731	\$736,764
Public Contractors Board	0834	\$1,010,078	\$1,212,093	\$1,272,385	\$60,292
Public Employees Retirement System	0530	\$9,423,085	\$11,307,703	\$12,839,437	\$1,531,734
Public Safety - Consolidated	0711	\$124,658,269	\$149,589,923	\$154,410,851	\$4,820,928
Public Service Commission	0811	\$3,573,905	\$4,288,685	\$4,451,482	\$162,797
Public Utilities Staff	0812	\$1,703,740	\$2,044,488	\$2,520,137	\$475,649
Rehab Services - Consolidated	0331	\$50,742,498	\$60,890,997	\$65,589,122	\$4,698,125
Revenue	0181	\$33,787,286	\$40,544,743	\$45,418,585	\$4,873,842
Secretary of State	0111	\$6,023,238	\$7,227,885	\$7,838,298	\$610,413
Social Workers & Marriage/Family Thera	0868	\$93,560	\$112,272	\$174,748	\$62,476
Soil and Water Conservation Commssion	0497	\$773,340	\$928,008	\$1,126,169	\$198,161
State Aid Road Construction	0947	\$3,858,440	\$4,630,128	\$4,866,982	\$236,854
Tombigbee Valley Waterway District	0488			\$1,735,816	
Transportation	0941	\$150,604,782	\$180,725,739	\$202,424,869	\$21,699,130
Treasury	0171	\$2,816,720	\$3,380,063	\$3,571,085	\$191,022
Veterans' Home Purchase Board	0734	\$1,142,679	\$1,371,215	\$1,518,070	\$146,855
Wildlife/Fisheries/Parks - Consolidated	0460	\$31,824,008	\$38,188,810	\$39,512,573	\$1,323,763
Workers Compensation Commission	0672	\$3,850,877	\$4,621,053	\$4,998,810	\$377,757
<b>1130 - Finance &amp; Administration</b>					
DFA-Finance and Administration	0161	\$20,537,628	\$24,645,154	\$27,719,882	\$3,074,728
DFA-Office of Tort Claims	0163	\$257,108	\$308,530	\$543,403	\$234,873
<b>1201 - Department of Education</b>					
Education	0201	\$28,053,489	\$33,664,187	\$36,245,704	\$2,581,517
EDUC-Vocational/Technical	0206	\$2,594,103	\$3,112,923	\$4,016,406	\$903,483
<b>1301 - Department of Health</b>					
Health Board	0301	\$98,594,513	\$118,313,415	\$160,377,572	\$42,064,157
Health Local Gov't Rural Water	0302	\$479,941	\$575,930	\$1,036,010	\$460,080
Health Medical Cannabis	0604	\$1,332,867	\$1,599,440	\$2,910,715	\$1,311,275
<b>1501 - Insurance Department</b>					
Fire Academy	0502	\$4,193,966	\$5,032,759	\$5,233,785	\$201,026
Insurance	0500	\$8,418,235	\$10,101,882	\$11,374,216	\$1,272,334

		YTD Actual	Projected Spending	Salary Authority	Compliance
<b>1551 - Department of Corrections</b>					
Corrections - Central MS Correctional	0554	\$23,247,860	\$27,897,432	\$28,783,761	\$886,329
Corrections - Central Office	0552	\$10,189,432	\$12,227,318	\$12,915,880	\$688,562
Corrections - Community Corrections	0553	\$24,117,136	\$28,940,564	\$32,575,581	\$3,635,017
Corrections - Delta	0564	\$4,933,351	\$5,920,022	\$6,224,663	\$304,641
Corrections - Farming Operations	0558	\$176,923	\$212,307	\$604,018	\$391,711
Corrections - Marshall County	0562	\$4,455,331	\$5,346,397	\$7,490,619	\$2,144,222
Corrections - Medical Services	0557	\$267,918	\$321,502	\$317,789	<b>(\$3,713)</b>
Corrections - Parchman	0555	\$20,495,602	\$24,594,723	\$29,150,710	\$4,555,987
Corrections - Parole Board	0559	\$631,610	\$757,932	\$776,480	\$18,548
Corrections - South MS Correctional	0556	\$16,793,639	\$20,152,367	\$21,817,347	\$1,664,980
Corrections - Walnut Grove	0563	\$5,379,986	\$6,455,983	\$8,278,367	\$1,822,384
<b>1601 - Information Technology Service</b>					
Information Technology Services	0601	\$8,921,313	\$10,705,575	\$11,486,676	\$781,101
Wireless Communication Commission	0605	\$609,063	\$730,875	\$942,275	\$211,400
<b>1651 - Department of Human Services</b>					
Human Services - Consolidated	0650	\$82,579,074	\$99,094,889	\$108,052,109	\$8,957,220
<b>1832 - Real Estate Commission</b>					
Real Estate Commission	0832	\$857,248	\$1,028,698	\$1,490,058	\$461,360
<b>1836 - Real Estate Commission</b>					
Real Estate Appraiser Licensing	0855	\$267,842	\$321,410	\$372,113	\$50,703