

**2025 Compliance
Projected Annualized Cost
based on Personnel Services Spending in
March**

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
Agriculture and Commerce	0401	\$1,212,582	\$14,550,980	\$15,159,676	\$608,696	223	216	-7	\$546,873
Animal Health Board	0427	\$164,794	\$1,977,526	\$2,034,493	\$56,967	26	26	0	\$69,558
Architecture and Landscape Board	0846	\$14,527	\$174,328	\$176,101	\$1,773	2	2	0	\$0
Archives and History	0475	\$941,533	\$11,298,399	\$11,638,028	\$339,629	150	154	4	\$759,214
Arts Commission	0865	\$85,688	\$1,028,259	\$1,037,451	\$9,192	12	12	0	\$0
Athletic Commission	0843	\$8,381	\$100,578	\$57,181	(\$43,397)	1	1	0	\$0
Attorney General	0071	\$2,367,505	\$28,410,063	\$30,574,308	\$2,164,245	287	281	-6	\$1,058,256
Auctioneers Commission	0866			\$2,400		0	0	0	\$0
Auditor's Office	0155	\$930,294	\$11,163,527	\$13,135,620	\$1,972,093	130	124	-6	\$1,122,697
Banking and Consumer Finance	0511	\$682,321	\$8,187,850	\$9,263,335	\$1,075,485	79	81	2	\$522,396
Board of Cosmetology and Barbering	0826	\$57,120	\$685,436	\$977,538	\$292,102	15	11	-4	\$86,220
Board of Medical Licensure	0829	\$200,065	\$2,400,775	\$2,667,202	\$266,427	25	27	2	\$286,687
Board of Professional Engineers	0842	\$25,192	\$302,307	\$465,584	\$163,277	5	4	-1	\$0
Board of Professional Geologists	0867	\$8,466	\$101,597	\$102,523	\$926	1	1	0	\$0
Board of Tax Appeals	0184	\$39,227	\$470,724	\$581,944	\$111,220	6	5	-1	\$0
Child Protection Services	0681	\$10,380,782	\$124,569,380	\$124,762,725	\$193,345	1711	1724	13	\$7,603,659
Dental Examiners Board	0824	\$50,325	\$603,900	\$671,730	\$67,830	7	8	1	\$61,360
Emergency Management Agency	7210	\$1,040,642	\$12,487,709	\$17,712,504	\$5,224,795	164	172	8	\$1,188,831
Employment Security	0671	\$2,216,698	\$26,600,374	\$28,897,528	\$2,297,154	387	399	12	\$3,012,418
Environmental Quality	0471	\$2,614,398	\$31,372,770	\$33,420,711	\$2,047,941	357	340	-17	\$526,116
Forestry Commission	0451	\$1,522,265	\$18,267,180	\$16,737,107	(\$1,530,073)	239	246	7	\$742,120
Funeral Services Board	0833	\$9,271	\$111,247	\$134,478	\$23,231	2	2	0	\$0

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Gaming Commission	0183	\$735,688	\$8,828,257	\$9,321,446	\$493,189	105	107	2	\$495,326
Grand Gulf Military Monument	0472	\$17,605	\$211,261	\$285,524	\$74,263	4	4	0	\$76,895
Library Commission	0245	\$253,701	\$3,044,411	\$3,450,694	\$406,283	45	44	-1	\$256,742
Marine Resources	0450	\$900,295	\$10,803,539	\$14,252,303	\$3,448,764	162	161	-1	\$776,466
Medicaid	0665	\$5,017,836	\$60,214,035	\$59,807,692	(\$406,343)	855	887	32	\$1,864,557
Mental Health - Consolidated	0371	\$24,927,392	\$299,128,707	\$351,800,422	\$52,671,715	4730	4760	30	\$35,800,497
Mississippi Development Authority	0411	\$1,150,737	\$13,808,844	\$16,536,632	\$2,727,788	178	166	-12	\$1,396,381
Motor Vehicle Commission	0839	\$21,493	\$257,915	\$266,833	\$8,918	3	3	0	\$0
MS Commission on the Status of Women	0847			\$44,125		0	0	0	\$0
MS Veterans Affairs	0731	\$342,791	\$4,113,496	\$4,566,289	\$452,793	59	55	-4	\$186,052
Nursing Board	0838	\$172,608	\$2,071,296	\$3,211,382	\$1,140,086	21	26	5	\$1,328,502
Nursing Home Administrators Board	0836	\$11,143	\$133,713	\$138,657	\$4,944	2	2	0	\$0
Oil and Gas Board	0491	\$181,449	\$2,177,391	\$2,322,528	\$145,137	32	33	1	\$159,898
Pat Harrison Waterway District	0480			\$2,008,125		33	34	1	\$599,147
Pearl River Valley Water Supply District	0487			\$6,042,231		91	92	1	\$314,968
Personnel Board	0160	\$341,272	\$4,095,264	\$4,447,072	\$351,808	44	45	1	\$203,697
Pharmacy Board	0845	\$236,072	\$2,832,865	\$2,619,106	(\$213,759)	18	18	0	\$316,778
Physical Therapy Board	0828	\$12,704	\$152,454	\$220,562	\$68,108	2	2	0	\$56,662
Psychology Board	0823	\$7,295	\$87,537	\$93,009	\$5,472	1	1	0	\$0
Public Accountancy Board	0841	\$39,285	\$471,423	\$476,949	\$5,526	4	5	1	\$43,721
Public Broadcasting	0247	\$483,075	\$5,796,905	\$6,387,731	\$590,826	77	78	1	\$551,599
Public Contractors Board	0834	\$104,054	\$1,248,653	\$1,272,385	\$23,732	16	18	2	\$83,822
Public Employees Retirement System	0530	\$959,549	\$11,514,592	\$12,839,437	\$1,324,845	150	158	8	\$1,182,699
Public Safety - Consolidated	0711	\$12,452,082	\$149,424,986	\$154,410,851	\$4,985,865	1594	1570	-24	\$11,673,421
Public Service Commission	0811	\$347,537	\$4,170,442	\$4,451,482	\$281,040	50	49	-1	\$204,180
Public Utilities Staff	0812	\$163,579	\$1,962,950	\$2,520,137	\$557,187	19	19	0	\$341,000

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Rehab Services - Consolidated	0331	\$5,104,449	\$61,253,384	\$65,589,122	\$4,335,738	956	981	25	\$4,638,365
Revenue	0181	\$3,372,208	\$40,466,497	\$45,418,585	\$4,952,088	550	564	14	\$3,552,229
Secretary of State	0111	\$597,794	\$7,173,527	\$7,838,298	\$664,771	96	93	-3	\$267,256
Social Workers & Marriage/Family Therapist	0868	\$10,587	\$127,042	\$174,748	\$47,706	2	3	1	\$35,487
Soil and Water Conservation Commssion	0497	\$76,628	\$919,540	\$1,126,169	\$206,629	13	11	-2	\$119,854
State Aid Road Construction	0947	\$390,651	\$4,687,812	\$4,866,982	\$179,170	48	48	0	\$323,553
Tombigbee Valley Waterway District	0488			\$1,735,816		17	17	0	\$0
Transportation	0941	\$15,162,555	\$181,950,662	\$202,424,869	\$20,474,207	2623	2597	-26	\$7,643,329
Treasury	0171	\$285,558	\$3,426,699	\$3,571,085	\$144,386	35	36	1	\$199,784
Veterans' Home Purchase Board	0734	\$102,351	\$1,228,211	\$1,518,070	\$289,859	17	16	-1	\$102,522
Wildlife/Fisheries/Parks - Consolidated	0460	\$3,097,878	\$37,174,539	\$39,512,573	\$2,338,034	533	527	-6	\$656,243
Workers Compensation Commission	0672	\$384,801	\$4,617,617	\$4,998,810	\$381,193	49	49	0	\$235,199
1130 - Finance & Administration									
DFA-Finance and Administration	0161	\$2,074,416	\$24,892,987	\$27,719,882	\$2,826,895	290	285	-5	\$3,000,000
DFA-Office of Tort Claims	0163	\$27,144	\$325,728	\$543,403	\$217,675	3	4	1	\$245,892
1201 - Department of Education									
Education	0201	\$2,856,243	\$34,274,915	\$36,245,704	\$1,970,789	404	410	6	\$2,403,274
EDUC-Vocational/Technical	0206	\$271,085	\$3,253,021	\$4,016,406	\$763,385	33	37	4	\$912,000
1301 - Department of Health									
Health Board	0301	\$9,756,976	\$117,083,715	\$160,377,572	\$43,293,857	1749	1642	-107	\$27,060,508
Health Local Gov't Rural Water	0302	\$49,900	\$598,794	\$1,036,010	\$437,216	0	0	0	\$0
Health Medical Cannabis	0604	\$120,990	\$1,451,879	\$2,910,715	\$1,458,836	0	0	0	\$0
1501 - Insurance Department									
Fire Academy	0502	\$410,056	\$4,920,672	\$5,233,785	\$313,113	59	58	-1	\$240,575
Insurance	0500	\$868,289	\$10,419,473	\$11,374,216	\$954,743	113	117	4	\$1,218,029

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1551 - Department of Corrections									
Corrections - Central MS Correctional	0554	\$2,245,198	\$26,942,371	\$28,783,761	\$1,841,390	418	414	-4	\$0
Corrections - Central Office	0552	\$1,200,385	\$14,404,618	\$12,915,880	(\$1,488,738)	137	143	6	\$1,712,905
Corrections - Community Corrections	0553	\$2,455,679	\$29,468,152	\$32,575,581	\$3,107,429	421	439	18	\$3,033,303
Corrections - Delta	0564	\$485,475	\$5,825,705	\$6,224,663	\$398,958	95	100	5	\$406,417
Corrections - Farming Operations	0558	\$17,733	\$212,799	\$604,018	\$391,219	3	3	0	\$74,188
Corrections - Marshall County	0562	\$492,765	\$5,913,184	\$7,490,619	\$1,577,435	89	103	14	\$1,931,264
Corrections - Medical Services	0557	\$22,198	\$266,372	\$317,789	\$51,417	2	1	-1	\$143,453
Corrections - Parchman	0555	\$2,027,763	\$24,333,157	\$29,150,710	\$4,817,553	351	384	33	\$2,727,321
Corrections - Parole Board	0559	\$67,302	\$807,620	\$776,480	(\$31,140)	7	9	2	\$42,673
Corrections - South MS Correctional	0556	\$1,728,892	\$20,746,704	\$21,817,347	\$1,070,643	281	308	27	\$772,274
Corrections - Walnut Grove	0563	\$514,208	\$6,170,493	\$8,278,367	\$2,107,874	95	96	1	\$1,159,733
1601 - Information Technology Service									
Information Technology Services	0601	\$890,340	\$10,684,085	\$11,486,676	\$802,591	117	116	-1	\$743,380
Wireless Communication Commission	0605	\$60,984	\$731,804	\$942,275	\$210,471	7	7	0	\$191,063
1651 - Department of Human Services									
Human Services - Consolidated	0650	\$8,777,399	\$105,328,785	\$108,052,109	\$2,723,324	1534	1538	4	\$4,009,639
1832 - Real Estate Commission									
Real Estate Commission	0832	\$86,439	\$1,037,265	\$1,490,058	\$452,793	15	14	-1	\$50,033
1836 - Real Estate Commission									
Real Estate Appraiser Licensing	0855	\$27,510	\$330,124	\$372,113	\$41,989	3	4	1	\$101,727