

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

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
Agriculture and Commerce	0401	\$1,193,822	\$14,325,867	\$15,159,676	\$833,809	223	214	-9	\$546,873
Animal Health Board	0427	\$164,538	\$1,974,456	\$2,034,493	\$60,037	26	25	-1	\$69,558
Architecture and Landscape Board	0846	\$14,007	\$168,088	\$176,101	\$8,013	2	2	0	\$0
Archives and History	0475	\$937,244	\$11,246,924	\$11,638,028	\$391,104	150	152	2	\$759,214
Arts Commission	0865	\$85,688	\$1,028,259	\$1,037,451	\$9,192	12	12	0	\$0
Athletic Commission	0843	\$1,847	\$22,169	\$57,181	\$35,012	1	1	0	\$0
Attorney General	0071	\$2,498,038	\$29,976,460	\$30,574,308	\$597,848	287	281	-6	\$1,058,256
Auctioneers Commission	0866	\$40	\$480	\$2,400	\$1,920	0			\$0
Auditor's Office	0155	\$980,146	\$11,761,755	\$13,135,620	\$1,373,865	130	125	-5	\$1,122,697
Banking and Consumer Finance	0511	\$697,065	\$8,364,786	\$9,263,335	\$898,549	79	82	3	\$522,396
Board of Cosmetology and Barbering	0826	\$52,196	\$626,347	\$977,538	\$351,191	15	10	-5	\$86,220
Board of Medical Licensure	0829	\$200,882	\$2,410,584	\$2,667,202	\$256,618	25	27	2	\$286,687
Board of Professional Engineers	0842	\$24,499	\$293,991	\$465,584	\$171,593	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	\$39,558	\$474,694	\$581,944	\$107,250	6	5	-1	\$0
Child Protection Services	0681	\$9,572,706	\$114,872,468	\$124,762,725	\$9,890,257	1711	1719	8	\$7,603,659
Dental Examiners Board	0824	\$54,366	\$652,395	\$671,730	\$19,335	7	7	0	\$61,360
Emergency Management Agency	7210	\$1,050,760	\$12,609,115	\$17,712,504	\$5,103,389	164	167	3	\$1,188,831
Employment Security	0671	\$2,330,699	\$27,968,391	\$28,897,528	\$929,137	387	418	31	\$3,012,418
Environmental Quality	0471	\$2,597,645	\$31,171,743	\$33,420,711	\$2,248,968	357	341	-16	\$526,116
Forestry Commission	0451	\$1,357,665	\$16,291,975	\$16,737,107	\$445,132	239	247	8	\$742,120
Funeral Services Board	0833	\$9,361	\$112,335	\$134,478	\$22,143	2	2	0	\$0

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
Gaming Commission	0183	\$724,032	\$8,688,389	\$9,321,446	\$633,057	105	105	0	\$495,326
Grand Gulf Military Monument	0472	\$17,356	\$208,273	\$285,524	\$77,251	4	4	0	\$76,895
Library Commission	0245	\$273,313	\$3,279,755	\$3,450,694	\$170,939	45	47	2	\$256,742
Marine Resources	0450	\$937,514	\$11,250,172	\$14,252,303	\$3,002,131	162	159	-3	\$776,466
Medicaid	0665	\$4,831,508	\$57,978,096	\$59,807,692	\$1,829,596	855	857	2	\$1,864,557
Mental Health - Consolidated	0371	\$25,001,729	\$300,020,742	\$351,800,422	\$51,779,680	4730	4734	4	\$35,800,497
Mississippi Development Authority	0411	\$1,132,752	\$13,593,024	\$16,536,632	\$2,943,608	178	159	-19	\$1,396,381
Motor Vehicle Commission	0839	\$22,493	\$269,914	\$266,833	(\$3,081)	3	3	0	\$0
MS Commission on the Status of Women	0847			\$44,125		0			\$0
MS Veterans Affairs	0731	\$359,214	\$4,310,571	\$4,566,289	\$255,718	59	58	-1	\$186,052
Nursing Board	0838	\$205,075	\$2,460,905	\$3,211,382	\$750,477	21	30	9	\$1,328,502
Nursing Home Administrators Board	0836	\$11,318	\$135,813	\$138,657	\$2,844	2	2	0	\$0
Oil and Gas Board	0491	\$181,414	\$2,176,968	\$2,322,528	\$145,560	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	94	3	\$314,968
Personnel Board	0160	\$335,361	\$4,024,326	\$4,447,072	\$422,746	44	44	0	\$203,697
Pharmacy Board	0845	\$190,534	\$2,286,410	\$2,619,106	\$332,696	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	\$7,205	\$86,457	\$93,009	\$6,552	1	1	0	\$0
Public Accountancy Board	0841	\$41,045	\$492,542	\$476,949	(\$15,593)	4	4	0	\$43,721
Public Broadcasting	0247	\$492,586	\$5,911,030	\$6,387,731	\$476,701	77	80	3	\$551,599
Public Contractors Board	0834	\$105,392	\$1,264,710	\$1,272,385	\$7,675	16	18	2	\$83,822
Public Employees Retirement System	0530	\$976,687	\$11,720,246	\$12,839,437	\$1,119,191	150	157	7	\$1,182,699
Public Safety - Consolidated	0711	\$12,686,584	\$152,239,005	\$154,410,851	\$2,171,846	1594	1562	-32	\$11,673,421
Public Service Commission	0811	\$336,882	\$4,042,587	\$4,451,482	\$408,895	50	49	-1	\$204,180
Public Utilities Staff	0812	\$159,776	\$1,917,311	\$2,520,137	\$602,826	19	18	-1	\$341,000

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
Rehab Services - Consolidated	0331	\$5,090,454	\$61,085,446	\$65,589,122	\$4,503,676	956	969	13	\$4,638,365
Revenue	0181	\$3,516,106	\$42,193,272	\$45,418,585	\$3,225,313	550	575	25	\$3,552,229
Secretary of State	0111	\$616,729	\$7,400,749	\$7,838,298	\$437,549	96	94	-2	\$267,256
Social Workers & Marriage/Family Therapist	0868	\$14,333	\$172,002	\$174,748	\$2,746	2	3	1	\$35,487
Soil and Water Conservation Commssion	0497	\$71,101	\$853,213	\$1,126,169	\$272,956	13	11	-2	\$119,854
State Aid Road Construction	0947	\$401,277	\$4,815,329	\$4,866,982	\$51,653	48	49	1	\$323,553
Tombigbee Valley Waterway District	0488			\$1,735,816		17	16	-1	\$0
Transportation	0941	\$14,900,633	\$178,807,592	\$202,424,869	\$23,617,277	2623	2583	-40	\$7,643,329
Treasury	0171	\$281,259	\$3,375,106	\$3,571,085	\$195,979	35	35	0	\$199,784
Veterans' Home Purchase Board	0734	\$109,087	\$1,309,046	\$1,518,070	\$209,024	17	16	-1	\$102,522
Wildlife/Fisheries/Parks - Consolidated	0460	\$3,150,923	\$37,811,072	\$39,512,573	\$1,701,501	533	532	-1	\$656,243
Workers Compensation Commission	0672	\$378,857	\$4,546,281	\$4,998,810	\$452,529	49	48	-1	\$235,199
1130 - Finance & Administration									
DFA-Finance and Administration	0161	\$2,061,088	\$24,733,053	\$27,719,882	\$2,986,829	290	282	-8	\$3,000,000
DFA-Office of Tort Claims	0163	\$27,144	\$325,724	\$543,403	\$217,679	3	4	1	\$245,892
1201 - Department of Education									
Education	0201	\$2,826,981	\$33,923,774	\$36,245,704	\$2,321,930	404	409	5	\$2,403,274
EDUC-Vocational/Technical	0206	\$267,841	\$3,214,089	\$4,016,406	\$802,317	33	36	3	\$912,000
1301 - Department of Health									
Health Board	0301	\$9,486,407	\$113,836,887	\$160,377,572	\$46,540,685	1749	1608	-141	\$27,060,508
Health Local Gov't Rural Water	0302	\$41,595	\$499,142	\$1,036,010	\$536,868	0			\$0
Health Medical Cannabis	0604	\$146,286	\$1,755,435	\$2,910,715	\$1,155,280	0			\$0
1501 - Insurance Department									
Fire Academy	0502	\$417,078	\$5,004,938	\$5,233,785	\$228,847	59	59	0	\$240,575
Insurance	0500	\$891,734	\$10,700,813	\$11,374,216	\$673,403	113	119	6	\$1,218,029

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
1551 - Department of Corrections									
Corrections - Central MS Correctional	0554	\$2,134,871	\$25,618,447	\$28,783,761	\$3,165,314	418	405	-13	\$0
Corrections - Central Office	0552	\$1,303,478	\$15,641,730	\$12,915,880	(\$2,725,850)	137	146	9	\$1,712,905
Corrections - Community Corrections	0553	\$2,512,540	\$30,150,474	\$32,575,581	\$2,425,107	421	451	30	\$3,033,303
Corrections - Delta	0564	\$492,725	\$5,912,704	\$6,224,663	\$311,959	95	102	7	\$406,417
Corrections - Farming Operations	0558	\$17,733	\$212,799	\$604,018	\$391,219	3	3	0	\$74,188
Corrections - Marshall County	0562	\$490,037	\$5,880,449	\$7,490,619	\$1,610,170	89	116	27	\$1,931,264
Corrections - Medical Services	0557	\$22,198	\$266,372	\$317,789	\$51,417	2	1	-1	\$143,453
Corrections - Parchman	0555	\$2,001,806	\$24,021,668	\$29,150,710	\$5,129,042	351	375	24	\$2,727,321
Corrections - Parole Board	0559	\$68,520	\$822,238	\$776,480	(\$45,758)	7	9	2	\$42,673
Corrections - South MS Correctional	0556	\$1,730,975	\$20,771,695	\$21,817,347	\$1,045,652	281	316	35	\$772,274
Corrections - Walnut Grove	0563	\$519,060	\$6,228,717	\$8,278,367	\$2,049,650	95	97	2	\$1,159,733
1601 - Information Technology Service									
Information Technology Services	0601	\$870,778	\$10,449,341	\$11,486,676	\$1,037,335	117	114	-3	\$743,380
Wireless Communication Commission	0605	\$67,037	\$804,444	\$942,275	\$137,831	7	8	1	\$191,063
1651 - Department of Human Services									
Human Services - Consolidated	0650	\$8,969,701	\$107,636,409	\$108,052,109	\$415,700	1534	1559	25	\$4,009,639
1832 - Real Estate Commission									
Real Estate Commission	0832	\$76,858	\$922,294	\$1,490,058	\$567,764	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