

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

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
Agriculture and Commerce	0401	\$1,180,796	\$14,169,558	\$15,159,676	\$990,118	223	214	-9	\$546,873
Animal Health Board	0427	\$162,861	\$1,954,329	\$2,034,493	\$80,164	26	25	-1	\$69,558
Architecture and Landscape Board	0846	\$14,287	\$171,448	\$176,101	\$4,653	2	2	0	\$0
Archives and History	0475	\$937,210	\$11,246,525	\$11,638,028	\$391,503	150	153	3	\$759,214
Arts Commission	0865	\$85,368	\$1,024,416	\$1,037,451	\$13,035	12	12	0	\$0
Athletic Commission	0843	(\$2,529)	(\$30,349)	\$57,181	\$87,530	1	1	0	\$0
Attorney General	0071	\$2,267,313	\$27,207,761	\$30,574,308	\$3,366,547	287	283	-4	\$1,058,256
Auctioneers Commission	0866	\$280	\$3,360	\$2,400	(\$960)	0	0	0	\$0
Auditor's Office	0155	\$967,335	\$11,608,017	\$13,135,620	\$1,527,603	130	124	-6	\$1,122,697
Banking and Consumer Finance	0511	\$684,228	\$8,210,730	\$9,263,335	\$1,052,605	79	81	2	\$522,396
Board of Cosmetology and Barbering	0826	\$54,468	\$653,618	\$977,538	\$323,920	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	\$23,166	\$277,996	\$465,584	\$187,588	5	3	-2	\$0
Board of Professional Geologists	0867	\$8,466	\$101,597	\$102,523	\$926	1	1	0	\$0
Board of Tax Appeals	0184	\$40,402	\$484,826	\$581,944	\$97,118	6	5	-1	\$0
Child Protection Services	0681	\$9,649,743	\$115,796,921	\$124,762,725	\$8,965,804	1711	1721	10	\$7,603,659
Dental Examiners Board	0824	\$60,783	\$729,400	\$671,730	(\$57,670)	7	8	1	\$61,360
Emergency Management Agency	7210	\$1,040,623	\$12,487,479	\$17,712,504	\$5,225,025	164	170	6	\$1,188,831
Employment Security	0671	\$2,297,874	\$27,574,493	\$28,897,528	\$1,323,035	387	415	28	\$3,012,418
Environmental Quality	0471	\$2,573,346	\$30,880,149	\$33,420,711	\$2,540,562	357	340	-17	\$526,116
Forestry Commission	0451	\$1,360,933	\$16,331,199	\$16,737,107	\$405,908	239	249	10	\$742,120
Funeral Services Board	0833	\$8,878	\$106,537	\$134,478	\$27,941	2	2	0	\$0

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Gaming Commission	0183	\$735,099	\$8,821,188	\$9,321,446	\$500,258	105	107	2	\$495,326
Grand Gulf Military Monument	0472	\$17,013	\$204,158	\$285,524	\$81,366	4	4	0	\$76,895
Library Commission	0245	\$267,476	\$3,209,713	\$3,450,694	\$240,981	45	46	1	\$256,742
Marine Resources	0450	\$1,152,108	\$13,825,293	\$14,252,303	\$427,010	162	159	-3	\$776,466
Medicaid	0665	\$4,957,652	\$59,491,829	\$59,807,692	\$315,863	855	877	22	\$1,864,557
Mental Health - Consolidated	0371	\$25,028,519	\$300,342,231	\$351,800,422	\$51,458,191	4730	4752	22	\$35,800,497
Mississippi Development Authority	0411	\$1,157,380	\$13,888,555	\$16,536,632	\$2,648,077	178	161	-17	\$1,396,381
Motor Vehicle Commission	0839	\$21,573	\$258,875	\$266,833	\$7,958	3	3	0	\$0
MS Commission on the Status of Women	0847			\$44,125		0	0	0	\$0
MS Veterans Affairs	0731	\$329,326	\$3,951,907	\$4,566,289	\$614,382	59	56	-3	\$186,052
Nursing Board	0838	\$183,356	\$2,200,277	\$3,211,382	\$1,011,105	21	28	7	\$1,328,502
Nursing Home Administrators Board	0836	\$11,093	\$133,113	\$138,657	\$5,544	2	2	0	\$0
Oil and Gas Board	0491	\$181,158	\$2,173,892	\$2,322,528	\$148,636	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	90	-1	\$314,968
Personnel Board	0160	\$345,145	\$4,141,742	\$4,447,072	\$305,330	44	45	1	\$203,697
Pharmacy Board	0845	\$189,784	\$2,277,403	\$2,619,106	\$341,703	18	18	0	\$316,778
Physical Therapy Board	0828	\$13,144	\$157,734	\$220,562	\$62,828	2	2	0	\$56,662
Psychology Board	0823	\$7,205	\$86,457	\$93,009	\$6,552	1	1	0	\$0
Public Accountancy Board	0841	\$38,525	\$462,296	\$476,949	\$14,653	4	5	1	\$43,721
Public Broadcasting	0247	\$489,330	\$5,871,963	\$6,387,731	\$515,768	77	80	3	\$551,599
Public Contractors Board	0834	\$104,490	\$1,253,874	\$1,272,385	\$18,511	16	18	2	\$83,822
Public Employees Retirement System	0530	\$967,340	\$11,608,076	\$12,839,437	\$1,231,361	150	159	9	\$1,182,699
Public Safety - Consolidated	0711	\$12,377,499	\$148,529,988	\$154,410,851	\$5,880,863	1594	1572	-22	\$11,673,421
Public Service Commission	0811	\$346,047	\$4,152,561	\$4,451,482	\$298,921	50	49	-1	\$204,180
Public Utilities Staff	0812	\$159,717	\$1,916,601	\$2,520,137	\$603,536	19	18	-1	\$341,000

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Rehab Services - Consolidated	0331	\$5,137,375	\$61,648,502	\$65,589,122	\$3,940,620	956	983	27	\$4,638,365
Revenue	0181	\$3,441,195	\$41,294,341	\$45,418,585	\$4,124,244	550	564	14	\$3,552,229
Secretary of State	0111	\$624,931	\$7,499,173	\$7,838,298	\$339,125	96	96	0	\$267,256
Social Workers & Marriage/Family Therapist	0868	\$15,761	\$189,134	\$174,748	(\$14,386)	2	3	1	\$35,487
Soil and Water Conservation Commssion	0497	\$70,879	\$850,550	\$1,126,169	\$275,619	13	11	-2	\$119,854
State Aid Road Construction	0947	\$391,376	\$4,696,513	\$4,866,982	\$170,469	48	48	0	\$323,553
Tombigbee Valley Waterway District	0488			\$1,735,816		17	16	-1	\$0
Transportation	0941	\$15,282,821	\$183,393,851	\$202,424,869	\$19,031,018	2623	2588	-35	\$7,643,329
Treasury	0171	\$284,366	\$3,412,394	\$3,571,085	\$158,691	35	36	1	\$199,784
Veterans' Home Purchase Board	0734	\$106,276	\$1,275,318	\$1,518,070	\$242,752	17	17	0	\$102,522
Wildlife/Fisheries/Parks - Consolidated	0460	\$3,141,521	\$37,698,256	\$39,512,573	\$1,814,317	533	527	-6	\$656,243
Workers Compensation Commission	0672	\$384,801	\$4,617,617	\$4,998,810	\$381,193	49	49	0	\$235,199
<b>1130 - Finance &amp; Administration</b>									
DFA-Finance and Administration	0161	\$2,088,700	\$25,064,401	\$27,719,882	\$2,655,481	290	284	-6	\$3,000,000
DFA-Office of Tort Claims	0163	\$27,144	\$325,726	\$543,403	\$217,677	3	4	1	\$245,892
<b>1201 - Department of Education</b>									
Education	0201	\$2,843,745	\$34,124,945	\$36,245,704	\$2,120,759	404	407	3	\$2,403,274
EDUC-Vocational/Technical	0206	\$267,922	\$3,215,060	\$4,016,406	\$801,346	33	37	4	\$912,000
<b>1301 - Department of Health</b>									
Health Board	0301	\$9,686,113	\$116,233,356	\$160,377,572	\$44,144,216	1749	1623	-126	\$27,060,508
Health Local Gov't Rural Water	0302	\$41,595	\$499,142	\$1,036,010	\$536,868	0	0	0	\$0
Health Medical Cannabis	0604	\$142,195	\$1,706,334	\$2,910,715	\$1,204,381	0	0	0	\$0
<b>1501 - Insurance Department</b>									
Fire Academy	0502	\$416,457	\$4,997,488	\$5,233,785	\$236,297	59	59	0	\$240,575
Insurance	0500	\$859,327	\$10,311,918	\$11,374,216	\$1,062,298	113	116	3	\$1,218,029

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<b>1551 - Department of Corrections</b>									
Corrections - Central MS Correctional	0554	\$2,154,413	\$25,852,959	\$28,783,761	\$2,930,802	418	409	-9	\$0
Corrections - Central Office	0552	\$1,062,341	\$12,748,093	\$12,915,880	\$167,787	137	146	9	\$1,712,905
Corrections - Community Corrections	0553	\$2,458,841	\$29,506,094	\$32,575,581	\$3,069,487	421	447	26	\$3,033,303
Corrections - Delta	0564	\$482,871	\$5,794,449	\$6,224,663	\$430,214	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	\$492,288	\$5,907,458	\$7,490,619	\$1,583,161	89	110	21	\$1,931,264
Corrections - Medical Services	0557	\$22,198	\$266,372	\$317,789	\$51,417	2	1	-1	\$143,453
Corrections - Parchman	0555	\$1,992,129	\$23,905,548	\$29,150,710	\$5,245,162	351	382	31	\$2,727,321
Corrections - Parole Board	0559	\$67,871	\$814,450	\$776,480	(\$37,970)	7	9	2	\$42,673
Corrections - South MS Correctional	0556	\$1,710,842	\$20,530,107	\$21,817,347	\$1,287,240	281	310	29	\$772,274
Corrections - Walnut Grove	0563	\$516,714	\$6,200,564	\$8,278,367	\$2,077,803	95	96	1	\$1,159,733
<b>1601 - Information Technology Service</b>									
Information Technology Services	0601	\$882,352	\$10,588,225	\$11,486,676	\$898,451	117	115	-2	\$743,380
Wireless Communication Commission	0605	\$60,984	\$731,804	\$942,275	\$210,471	7	7	0	\$191,063
<b>1651 - Department of Human Services</b>									
Human Services - Consolidated	0650	\$8,857,199	\$106,286,390	\$108,052,109	\$1,765,719	1534	1551	17	\$4,009,639
<b>1832 - Real Estate Commission</b>									
Real Estate Commission	0832	\$96,781	\$1,161,377	\$1,490,058	\$328,681	15	14	-1	\$50,033
<b>1836 - Real Estate Commission</b>									
Real Estate Appraiser Licensing	0855	\$27,630	\$331,564	\$372,113	\$40,549	3	4	1	\$101,727