

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

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
Agriculture and Commerce	0401	\$1,195,984	\$14,351,807	\$15,159,676	\$807,869	223	216	-7	\$546,873
Animal Health Board	0427	\$163,580	\$1,962,956	\$2,034,493	\$71,537	26	26	0	\$69,558
Architecture and Landscape Board	0846	\$14,165	\$169,974	\$176,101	\$6,127	2	2	0	\$0
Archives and History	0475	\$938,398	\$11,260,774	\$11,638,028	\$377,254	150	152	2	\$759,214
Arts Commission	0865	\$85,248	\$1,022,972	\$1,037,451	\$14,479	12	12	0	\$0
Athletic Commission	0843	(\$2,651)	(\$31,807)	\$57,181	\$88,988	1	1	0	\$0
Attorney General	0071	\$2,294,954	\$27,539,451	\$30,574,308	\$3,034,857	287	278	-9	\$1,058,256
Auctioneers Commission	0866	\$120	\$1,440	\$2,400	\$960	0	0	0	\$0
Auditor's Office	0155	\$954,535	\$11,454,420	\$13,135,620	\$1,681,200	130	132	2	\$1,122,697
Banking and Consumer Finance	0511	\$660,961	\$7,931,531	\$9,263,335	\$1,331,804	79	75	-4	\$522,396
Board of Cosmetology and Barbering	0826	\$47,048	\$564,581	\$977,538	\$412,957	15	9	-6	\$86,220
Board of Medical Licensure	0829	\$202,788	\$2,433,456	\$2,667,202	\$233,746	25	28	3	\$286,687
Board of Professional Engineers	0842	\$30,654	\$367,845	\$465,584	\$97,739	5	5	0	\$0
Board of Professional Geologists	0867	\$9,065	\$108,775	\$102,523	(\$6,252)	1	1	0	\$0
Board of Tax Appeals	0184	\$48,099	\$577,190	\$581,944	\$4,754	6	6	0	\$0
Child Protection Services	0681	\$9,623,125	\$115,477,500	\$124,762,725	\$9,285,225	1711	1737	26	\$7,603,659
Dental Examiners Board	0824	\$51,204	\$614,445	\$671,730	\$57,285	7	7	0	\$61,360
Emergency Management Agency	7210	\$962,567	\$11,550,805	\$17,712,504	\$6,161,699	164	163	-1	\$1,188,831
Employment Security	0671	\$2,083,222	\$24,998,663	\$28,897,528	\$3,898,865	387	388	1	\$3,012,418
Environmental Quality	0471	\$2,615,725	\$31,388,700	\$33,420,711	\$2,032,011	357	348	-9	\$526,116
Forestry Commission	0451	\$1,313,933	\$15,767,198	\$16,737,107	\$969,909	239	234	-5	\$742,120
Funeral Services Board	0833	\$8,686	\$104,229	\$134,478	\$30,249	2	2	0	\$0

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Gaming Commission	0183	\$701,473	\$8,417,682	\$9,321,446	\$903,764	105	104	-1	\$495,326
Grand Gulf Military Monument	0472	\$16,373	\$196,472	\$285,524	\$89,052	4	4	0	\$76,895
Library Commission	0245	\$248,380	\$2,980,560	\$3,450,694	\$470,134	45	44	-1	\$256,742
Marine Resources	0450	\$875,439	\$10,505,266	\$14,252,303	\$3,747,037	162	160	-2	\$776,466
Medicaid	0665	\$4,779,361	\$57,352,329	\$59,807,692	\$2,455,363	855	863	8	\$1,864,557
Mental Health - Consolidated	0371	\$24,850,787	\$298,209,446	\$351,800,422	\$53,590,976	4730	4732	2	\$35,800,497
Mississippi Development Authority	0411	\$1,125,857	\$13,510,287	\$16,536,632	\$3,026,345	178	166	-12	\$1,396,381
Motor Vehicle Commission	0839	\$21,425	\$257,100	\$266,833	\$9,733	3	3	0	\$0
MS Commission on the Status of Women	0847			\$44,125		0	0	0	\$0
MS Veterans Affairs	0731	\$345,744	\$4,148,933	\$4,566,289	\$417,356	59	57	-2	\$186,052
Nursing Board	0838	\$160,444	\$1,925,330	\$3,211,382	\$1,286,052	21	23	2	\$1,328,502
Nursing Home Administrators Board	0836	\$11,050	\$132,598	\$138,657	\$6,059	2	2	0	\$0
Oil and Gas Board	0491	\$171,179	\$2,054,149	\$2,322,528	\$268,379	32	31	-1	\$159,898
Pat Harrison Waterway District	0480			\$2,008,125		33	32	-1	\$599,147
Pearl River Valley Water Supply District	0487			\$6,042,231		91	89	-2	\$314,968
Personnel Board	0160	\$339,944	\$4,079,328	\$4,447,072	\$367,744	44	45	1	\$203,697
Pharmacy Board	0845	\$203,299	\$2,439,592	\$2,619,106	\$179,514	18	19	1	\$316,778
Physical Therapy Board	0828	\$13,099	\$157,184	\$220,562	\$63,378	2	2	0	\$56,662
Psychology Board	0823	\$7,917	\$95,010	\$93,009	(\$2,001)	1	1	0	\$0
Public Accountancy Board	0841	\$33,321	\$399,846	\$476,949	\$77,103	4	4	0	\$43,721
Public Broadcasting	0247	\$462,039	\$5,544,467	\$6,387,731	\$843,264	77	75	-2	\$551,599
Public Contractors Board	0834	\$96,637	\$1,159,650	\$1,272,385	\$112,735	16	16	0	\$83,822
Public Employees Retirement System	0530	\$934,138	\$11,209,654	\$12,839,437	\$1,629,783	150	154	4	\$1,182,699
Public Safety - Consolidated	0711	\$12,534,168	\$150,410,011	\$154,410,851	\$4,000,840	1594	1596	2	\$11,673,421
Public Service Commission	0811	\$374,376	\$4,492,510	\$4,451,482	(\$41,028)	50	55	5	\$204,180
Public Utilities Staff	0812	\$184,570	\$2,214,840	\$2,520,137	\$305,297	19	18	-1	\$341,000

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Rehab Services - Consolidated	0331	\$5,025,933	\$60,311,192	\$65,589,122	\$5,277,930	956	971	15	\$4,638,365
Revenue	0181	\$3,357,434	\$40,289,206	\$45,418,585	\$5,129,379	550	560	10	\$3,552,229
Secretary of State	0111	\$603,658	\$7,243,895	\$7,838,298	\$594,403	96	95	-1	\$267,256
Social Workers & Marriage/Family Therapist	0868	\$7,042	\$84,499	\$174,748	\$90,249	2	2	0	\$35,487
Soil and Water Conservation Commssion	0497	\$81,557	\$978,684	\$1,126,169	\$147,485	13	13	0	\$119,854
State Aid Road Construction	0947	\$387,497	\$4,649,967	\$4,866,982	\$217,015	48	48	0	\$323,553
Tombigbee Valley Waterway District	0488			\$1,735,816		17	17	0	\$0
Transportation	0941	\$14,958,012	\$179,496,149	\$202,424,869	\$22,928,720	2623	2619	-4	\$7,643,329
Treasury	0171	\$283,012	\$3,396,139	\$3,571,085	\$174,946	35	36	1	\$199,784
Veterans' Home Purchase Board	0734	\$112,340	\$1,348,081	\$1,518,070	\$169,989	17	18	1	\$102,522
Wildlife/Fisheries/Parks - Consolidated	0460	\$3,148,866	\$37,786,391	\$38,974,081	\$1,187,690	533	535	2	\$656,243
Workers Compensation Commission	0672	\$382,468	\$4,589,619	\$4,998,810	\$409,191	49	48	-1	\$235,199
1130 - Finance & Administration									
DFA-Finance and Administration	0161	\$1,983,817	\$23,805,804	\$27,719,882	\$3,914,078	290	286	-4	\$3,000,000
DFA-Office of Tort Claims	0163	\$26,128	\$313,538	\$543,403	\$229,865	3	4	1	\$245,892
1201 - Department of Education									
Education	0201	\$2,727,352	\$32,728,229	\$36,245,704	\$3,517,475	404	394	-10	\$2,403,274
EDUC-Vocational/Technical	0206	\$249,177	\$2,990,128	\$4,016,406	\$1,026,278	33	35	2	\$912,000
1301 - Department of Health									
Health Board	0301	\$9,912,559	\$118,950,706	\$160,377,572	\$41,426,866	1749	1670	-79	\$27,060,508
Health Local Gov't Rural Water	0302	\$52,631	\$631,577	\$1,036,010	\$404,433	0	0	0	\$0
Health Medical Cannabis	0604	\$122,223	\$1,466,678	\$2,910,715	\$1,444,037	0	0	0	\$0
1501 - Insurance Department									
Fire Academy	0502	\$408,926	\$4,907,116	\$5,233,785	\$326,669	59	58	-1	\$240,575
Insurance	0500	\$829,519	\$9,954,226	\$11,374,216	\$1,419,990	113	112	-1	\$1,218,029

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1551 - Department of Corrections									
Corrections - Central MS Correctional	0554	\$2,330,348	\$27,964,182	\$28,783,761	\$819,579	418	443	25	\$0
Corrections - Central Office	0552	\$979,750	\$11,756,996	\$12,915,880	\$1,158,884	137	141	4	\$1,712,905
Corrections - Community Corrections	0553	\$2,359,649	\$28,315,790	\$32,575,581	\$4,259,791	421	431	10	\$3,033,303
Corrections - Delta	0564	\$480,600	\$5,767,201	\$6,224,663	\$457,462	95	97	2	\$406,417
Corrections - Farming Operations	0558	\$17,668	\$212,016	\$604,018	\$392,002	3	3	0	\$74,188
Corrections - Marshall County	0562	\$411,364	\$4,936,366	\$7,490,619	\$2,554,253	89	87	-2	\$1,931,264
Corrections - Medical Services	0557	\$35,406	\$424,872	\$317,789	(\$107,083)	2	2	0	\$143,453
Corrections - Parchman	0555	\$1,987,405	\$23,848,858	\$29,150,710	\$5,301,852	351	381	30	\$2,727,321
Corrections - Parole Board	0559	\$59,580	\$714,961	\$776,480	\$61,519	7	7	0	\$42,673
Corrections - South MS Correctional	0556	\$1,607,396	\$19,288,749	\$21,817,347	\$2,528,598	281	298	17	\$772,274
Corrections - Walnut Grove	0563	\$526,744	\$6,320,923	\$8,278,367	\$1,957,444	95	100	5	\$1,159,733
1601 - Information Technology Service									
Information Technology Services	0601	\$895,326	\$10,743,915	\$11,486,676	\$742,761	117	119	2	\$743,380
Wireless Communication Commission	0605	\$60,832	\$729,990	\$942,275	\$212,285	7	7	0	\$191,063
1651 - Department of Human Services									
Human Services - Consolidated	0650	\$8,463,355	\$101,560,259	\$108,052,109	\$6,491,850	1534	1524	-10	\$4,009,639
1832 - Real Estate Commission									
Real Estate Commission	0832	\$82,170	\$986,045	\$1,490,058	\$504,013	15	14	-1	\$50,033
1836 - Real Estate Commission									
Real Estate Appraiser Licensing	0855	\$27,952	\$335,428	\$372,113	\$36,685	3	4	1	\$101,727