

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

		Monthly Total	Projected Spending	Salary Authority	Compliance	Original HC (07/01)	Current HC	HC Change	Vacancy Dollars
Agriculture and Commerce	0401	\$1,217,092	\$14,605,101	\$15,159,676	\$554,575	223	214	-9	\$546,873
Animal Health Board	0427	\$161,095	\$1,933,142	\$2,034,493	\$101,351	26	26	0	\$69,558
Architecture and Landscape Board	0846	\$14,525	\$174,294	\$176,101	\$1,807	2	2	0	\$0
Archives and History	0475	\$936,640	\$11,239,678	\$11,638,028	\$398,350	150	151	1	\$759,214
Arts Commission	0865	\$84,805	\$1,017,665	\$1,037,451	\$19,786	12	12	0	\$0
Athletic Commission	0843	(\$2,851)	(\$34,207)	\$57,181	\$91,388	1	1	0	\$0
Attorney General	0071	\$2,378,540	\$28,542,479	\$30,574,308	\$2,031,829	287	281	-6	\$1,058,256
Auctioneers Commission	0866	\$80	\$960	\$2,400	\$1,440	0	0	0	\$0
Auditor's Office	0155	\$953,001	\$11,436,006	\$13,135,620	\$1,699,614	130	130	0	\$1,122,697
Banking and Consumer Finance	0511	\$648,754	\$7,785,050	\$9,263,335	\$1,478,285	79	76	-3	\$522,396
Board of Cosmetology and Barbering	0826	\$48,071	\$576,853	\$977,538	\$400,685	15	10	-5	\$86,220
Board of Medical Licensure	0829	\$197,759	\$2,373,102	\$2,667,202	\$294,100	25	27	2	\$286,687
Board of Professional Engineers	0842	\$30,141	\$361,695	\$465,584	\$103,889	5	5	0	\$0
Board of Professional Geologists	0867	\$8,443	\$101,321	\$102,523	\$1,202	1	1	0	\$0
Board of Tax Appeals	0184	\$46,476	\$557,707	\$581,944	\$24,237	6	6	0	\$0
Child Protection Services	0681	\$9,563,558	\$114,762,699	\$124,762,725	\$10,000,026	1711	1723	12	\$7,603,659
Dental Examiners Board	0824	\$51,378	\$616,540	\$671,730	\$55,190	7	7	0	\$61,360
Emergency Management Agency	7210	\$966,302	\$11,595,618	\$17,712,504	\$6,116,886	164	165	1	\$1,188,831
Employment Security	0671	\$2,047,234	\$24,566,805	\$28,897,528	\$4,330,723	387	388	1	\$3,012,418
Environmental Quality	0471	\$2,586,034	\$31,032,411	\$33,420,711	\$2,388,300	357	343	-14	\$526,116
Forestry Commission	0451	\$1,322,157	\$15,865,889	\$16,737,107	\$871,218	239	240	1	\$742,120
Funeral Services Board	0833	\$8,022	\$96,259	\$134,478	\$38,219	2	2	0	\$0

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Gaming Commission	0183	\$733,210	\$8,798,515	\$9,321,446	\$522,931	105	106	1	\$495,326
Grand Gulf Military Monument	0472	\$16,390	\$196,675	\$285,524	\$88,849	4	4	0	\$76,895
Library Commission	0245	\$252,129	\$3,025,543	\$3,450,694	\$425,151	45	44	-1	\$256,742
Marine Resources	0450	\$875,070	\$10,500,835	\$14,252,303	\$3,751,468	162	159	-3	\$776,466
Medicaid	0665	\$4,859,445	\$58,313,343	\$59,807,692	\$1,494,349	855	861	6	\$1,864,557
Mental Health - Consolidated	0371	\$25,143,205	\$301,718,457	\$351,800,422	\$50,081,965	4730	4761	31	\$35,800,497
Mississippi Development Authority	0411	\$1,134,118	\$13,609,416	\$16,536,632	\$2,927,216	178	165	-13	\$1,396,381
Motor Vehicle Commission	0839	\$21,288	\$255,453	\$266,833	\$11,380	3	3	0	\$0
MS Commission on the Status of Women	0847			\$44,125		0	0	0	\$0
MS Veterans Affairs	0731	\$349,565	\$4,194,776	\$4,566,289	\$371,513	59	56	-3	\$186,052
Nursing Board	0838	\$149,270	\$1,791,239	\$3,211,382	\$1,420,143	21	22	1	\$1,328,502
Nursing Home Administrators Board	0836	\$11,555	\$138,658	\$138,657	(\$1)	2	2	0	\$0
Oil and Gas Board	0491	\$168,691	\$2,024,289	\$2,322,528	\$298,239	32	31	-1	\$159,898
Pat Harrison Waterway District	0480			\$2,008,125		33	33	0	\$599,147
Pearl River Valley Water Supply District	0487			\$6,042,231		91	93	2	\$314,968
Personnel Board	0160	\$341,163	\$4,093,952	\$4,447,072	\$353,120	44	44	0	\$203,697
Pharmacy Board	0845	\$205,179	\$2,462,152	\$2,619,106	\$156,954	18	19	1	\$316,778
Physical Therapy Board	0828	\$12,659	\$151,904	\$220,562	\$68,658	2	2	0	\$56,662
Psychology Board	0823	\$7,182	\$86,181	\$93,009	\$6,828	1	1	0	\$0
Public Accountancy Board	0841	\$33,961	\$407,526	\$476,949	\$69,423	4	4	0	\$43,721
Public Broadcasting	0247	\$457,238	\$5,486,856	\$6,387,731	\$900,875	77	74	-3	\$551,599
Public Contractors Board	0834	\$99,244	\$1,190,934	\$1,272,385	\$81,451	16	18	2	\$83,822
Public Employees Retirement System	0530	\$930,589	\$11,167,068	\$12,839,437	\$1,672,369	150	153	3	\$1,182,699
Public Safety - Consolidated	0711	\$12,727,757	\$152,733,085	\$154,410,851	\$1,677,766	1594	1593	-1	\$11,673,421
Public Service Commission	0811	\$369,350	\$4,432,200	\$4,451,482	\$19,282	50	54	4	\$204,180
Public Utilities Staff	0812	\$170,578	\$2,046,931	\$2,520,137	\$473,206	19	19	0	\$341,000

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Rehab Services - Consolidated	0331	\$5,048,581	\$60,582,972	\$65,589,122	\$5,006,150	956	973	17	\$4,638,365
Revenue	0181	\$3,335,158	\$40,021,899	\$45,418,585	\$5,396,686	550	553	3	\$3,552,229
Secretary of State	0111	\$609,252	\$7,311,029	\$7,838,298	\$527,269	96	92	-4	\$267,256
Social Workers & Marriage/Family Therapist	0868	\$10,752	\$129,030	\$174,748	\$45,718	2	2	0	\$35,487
Soil and Water Conservation Commssion	0497	\$81,215	\$974,586	\$1,126,169	\$151,583	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	\$14,844,158	\$178,129,898	\$202,424,869	\$24,294,971	2623	2619	-4	\$7,643,329
Treasury	0171	\$289,588	\$3,475,058	\$3,571,085	\$96,027	35	36	1	\$199,784
Veterans' Home Purchase Board	0734	\$115,762	\$1,389,147	\$1,518,070	\$128,923	17	17	0	\$102,522
Wildlife/Fisheries/Parks - Consolidated	0460	\$3,265,354	\$39,184,245	\$39,512,573	\$328,328	533	532	-1	\$656,243
Workers Compensation Commission	0672	\$379,841	\$4,558,094	\$4,998,810	\$440,716	49	48	-1	\$235,199
1130 - Finance & Administration									
DFA-Finance and Administration	0161	\$2,042,239	\$24,506,874	\$27,719,882	\$3,213,008	290	289	-1	\$3,000,000
DFA-Office of Tort Claims	0163	\$27,055	\$324,661	\$543,403	\$218,742	3	4	1	\$245,892
1201 - Department of Education									
Education	0201	\$2,755,542	\$33,066,506	\$36,245,704	\$3,179,198	404	398	-6	\$2,403,274
EDUC-Vocational/Technical	0206	\$241,353	\$2,896,241	\$4,016,406	\$1,120,165	33	34	1	\$912,000
1301 - Department of Health									
Health Board	0301	\$10,055,625	\$120,667,498	\$160,377,572	\$39,710,074	1749	1657	-92	\$27,060,508
Health Local Gov't Rural Water	0302	\$47,949	\$575,393	\$1,036,010	\$460,617	0	0	0	\$0
Health Medical Cannabis	0604	\$130,354	\$1,564,247	\$2,910,715	\$1,346,468	0	0	0	\$0
1501 - Insurance Department									
Fire Academy	0502	\$424,656	\$5,095,871	\$5,233,785	\$137,914	59	58	-1	\$240,575
Insurance	0500	\$829,714	\$9,956,571	\$11,374,216	\$1,417,645	113	112	-1	\$1,218,029

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1551 - Department of Corrections									
Corrections - Central MS Correctional	0554	\$2,306,118	\$27,673,416	\$28,783,761	\$1,110,345	418	433	15	\$0
Corrections - Central Office	0552	\$977,818	\$11,733,816	\$12,915,880	\$1,182,064	137	142	5	\$1,712,905
Corrections - Community Corrections	0553	\$2,416,835	\$29,002,021	\$32,575,581	\$3,573,560	421	438	17	\$3,033,303
Corrections - Delta	0564	\$474,885	\$5,698,614	\$6,224,663	\$526,049	95	96	1	\$406,417
Corrections - Farming Operations	0558	\$17,668	\$212,016	\$604,018	\$392,002	3	3	0	\$74,188
Corrections - Marshall County	0562	\$396,367	\$4,756,407	\$7,490,619	\$2,734,212	89	81	-8	\$1,931,264
Corrections - Medical Services	0557	\$23,665	\$283,985	\$317,789	\$33,804	2	1	-1	\$143,453
Corrections - Parchman	0555	\$2,035,710	\$24,428,518	\$29,150,710	\$4,722,192	351	383	32	\$2,727,321
Corrections - Parole Board	0559	\$60,020	\$720,241	\$776,480	\$56,239	7	8	1	\$42,673
Corrections - South MS Correctional	0556	\$1,694,495	\$20,333,945	\$21,817,347	\$1,483,402	281	301	20	\$772,274
Corrections - Walnut Grove	0563	\$531,259	\$6,375,108	\$8,278,367	\$1,903,259	95	97	2	\$1,159,733
1601 - Information Technology Service									
Information Technology Services	0601	\$885,366	\$10,624,396	\$11,486,676	\$862,280	117	117	0	\$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	\$8,477,892	\$101,734,709	\$108,052,109	\$6,317,400	1534	1527	-7	\$4,009,639
1832 - Real Estate Commission									
Real Estate Commission	0832	\$88,740	\$1,064,875	\$1,490,058	\$425,183	15	15	0	\$50,033
1836 - Real Estate Commission									
Real Estate Appraiser Licensing	0855	\$27,538	\$330,456	\$372,113	\$41,657	3	4	1	\$101,727