

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

| | | Monthly Total | Projected Spending | Salary Authority | Compliance | Original HC (07/01) | Current HC | HC Change | Vacancy Dollars |
|------------------------------------|------|------------------|-----------------------|---------------------|-------------|---------------------------|---------------|--------------|--------------------|
| Agriculture and Commerce | 0401 | \$1,330,159 | \$15,961,909 | \$15,159,676 | (\$802,233) | 223 | 219 | -4 | \$546,873 |
| Animal Health Board | 0427 | \$168,598 | \$2,023,175 | \$2,034,493 | \$11,318 | 26 | 27 | 1 | \$69,558 |
| Architecture and Landscape Board | 0846 | \$14,957 | \$179,488 | \$176,101 | (\$3,387) | 2 | 2 | 0 | \$0 |
| Archives and History | 0475 | \$966,843 | \$11,602,117 | \$11,638,028 | \$35,911 | 150 | 152 | 2 | \$759,214 |
| Arts Commission | 0865 | \$85,705 | \$1,028,459 | \$1,037,451 | \$8,992 | 12 | 12 | 0 | \$0 |
| Athletic Commission | 0843 | \$9,850 | \$118,203 | \$57,181 | (\$61,022) | 1 | 1 | 0 | \$0 |
| Attorney General | 0071 | \$2,523,070 | \$30,276,835 | \$30,574,308 | \$297,473 | 287 | 286 | -1 | \$1,058,256 |
| Auctioneers Commission | 0866 | \$160 | \$1,920 | \$2,400 | \$480 | 0 | 0 | 0 | \$0 |
| Auditor's Office | 0155 | \$965,909 | \$11,590,910 | \$13,135,620 | \$1,544,710 | 130 | 126 | -4 | \$1,122,697 |
| Banking and Consumer Finance | 0511 | \$679,788 | \$8,157,459 | \$9,263,335 | \$1,105,876 | 79 | 80 | 1 | \$522,396 |
| Board of Cosmetology and Barbering | 0826 | \$55,013 | \$660,155 | \$977,538 | \$317,383 | 15 | 10 | -5 | \$86,220 |
| Board of Medical Licensure | 0829 | \$202,160 | \$2,425,914 | \$2,667,202 | \$241,288 | 25 | 27 | 2 | \$286,687 |
| Board of Professional Engineers | 0842 | \$31,140 | \$373,676 | \$465,584 | \$91,908 | 5 | 5 | 0 | \$0 |
| Board of Professional Geologists | 0867 | \$8,577 | \$102,929 | \$102,523 | (\$406) | 1 | 1 | 0 | \$0 |
| Board of Tax Appeals | 0184 | \$40,896 | \$490,757 | \$581,944 | \$91,187 | 6 | 6 | 0 | \$0 |
| Child Protection Services | 0681 | \$9,657,316 | \$115,887,792 | \$124,762,725 | \$8,874,933 | 1711 | 1714 | 3 | \$7,603,659 |
| Dental Examiners Board | 0824 | \$51,602 | \$619,224 | \$671,730 | \$52,506 | 7 | 7 | 0 | \$61,360 |
| Emergency Management Agency | 7210 | \$1,039,226 | \$12,470,710 | \$17,712,504 | \$5,241,794 | 164 | 170 | 6 | \$1,188,831 |
| Employment Security | 0671 | \$2,247,542 | \$26,970,504 | \$28,897,528 | \$1,927,024 | 387 | 392 | 5 | \$3,012,418 |
| Environmental Quality | 0471 | \$2,622,934 | \$31,475,203 | \$33,420,711 | \$1,945,508 | 357 | 342 | -15 | \$526,116 |
| Forestry Commission | 0451 | \$1,324,787 | \$15,897,447 | \$16,737,107 | \$839,660 | 239 | 239 | 0 | \$742,120 |
| Funeral Services Board | 0833 | \$8,955 | \$107,460 | \$134,478 | \$27,018 | 2 | 2 | 0 | \$0 |

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| Gaming Commission | 0183 | \$744,925 | \$8,939,096 | \$9,321,446 | \$382,350 | 105 | 106 | 1 | \$495,326 |
| Grand Gulf Military Monument | 0472 | \$17,195 | \$206,336 | \$285,524 | \$79,188 | 4 | 4 | 0 | \$76,895 |
| Library Commission | 0245 | \$257,129 | \$3,085,545 | \$3,450,694 | \$365,149 | 45 | 45 | 0 | \$256,742 |
| Marine Resources | 0450 | \$891,040 | \$10,692,485 | \$14,252,303 | \$3,559,818 | 162 | 161 | -1 | \$776,466 |
| Medicaid | 0665 | \$5,231,865 | \$62,782,383 | \$59,807,692 | (\$2,974,691) | 855 | 868 | 13 | \$1,864,557 |
| Mental Health - Consolidated | 0371 | \$28,104,681 | \$337,256,168 | \$351,800,422 | \$14,544,254 | 4730 | 4736 | 6 | \$35,800,497 |
| Mississippi Development Authority | 0411 | \$1,287,401 | \$15,448,809 | \$16,536,632 | \$1,087,823 | 178 | 164 | -14 | \$1,396,381 |
| Motor Vehicle Commission | 0839 | \$21,753 | \$261,035 | \$266,833 | \$5,798 | 3 | 3 | 0 | \$0 |
| MS Commission on the Status of Women | 0847 | | | \$44,125 | | 0 | 0 | 0 | \$0 |
| MS Veterans Affairs | 0731 | \$349,438 | \$4,193,262 | \$4,566,289 | \$373,027 | 59 | 54 | -5 | \$186,052 |
| Nursing Board | 0838 | \$156,650 | \$1,879,799 | \$3,211,382 | \$1,331,583 | 21 | 23 | 2 | \$1,328,502 |
| Nursing Home Administrators Board | 0836 | \$11,383 | \$136,593 | \$138,657 | \$2,064 | 2 | 2 | 0 | \$0 |
| Oil and Gas Board | 0491 | \$174,168 | \$2,090,014 | \$2,322,528 | \$232,514 | 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 | \$340,626 | \$4,087,507 | \$4,447,072 | \$359,565 | 44 | 45 | 1 | \$203,697 |
| Pharmacy Board | 0845 | \$210,445 | \$2,525,345 | \$2,619,106 | \$93,761 | 18 | 19 | 1 | \$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 | \$39,805 | \$477,663 | \$476,949 | (\$714) | 4 | 5 | 1 | \$43,721 |
| Public Broadcasting | 0247 | \$492,710 | \$5,912,515 | \$6,387,731 | \$475,216 | 77 | 81 | 4 | \$551,599 |
| Public Contractors Board | 0834 | \$104,866 | \$1,258,393 | \$1,272,385 | \$13,992 | 16 | 18 | 2 | \$83,822 |
| Public Employees Retirement System | 0530 | \$944,476 | \$11,333,715 | \$12,839,437 | \$1,505,722 | 150 | 151 | 1 | \$1,182,699 |
| Public Safety - Consolidated | 0711 | \$12,535,026 | \$150,420,312 | \$154,410,851 | \$3,990,539 | 1594 | 1590 | -4 | \$11,673,421 |
| Public Service Commission | 0811 | \$371,275 | \$4,455,299 | \$4,451,482 | (\$3,817) | 50 | 51 | 1 | \$204,180 |
| Public Utilities Staff | 0812 | \$163,315 | \$1,959,774 | \$2,520,137 | \$560,363 | 19 | 19 | 0 | \$341,000 |

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|--|------|------------------|-----------------------|---------------------|--------------|---------------------------|---------------|--------------|--------------------|
| Rehab Services - Consolidated | 0331 | \$5,109,753 | \$61,317,031 | \$65,589,122 | \$4,272,091 | 956 | 981 | 25 | \$4,638,365 |
| Revenue | 0181 | \$3,392,298 | \$40,707,582 | \$45,418,585 | \$4,711,003 | 550 | 562 | 12 | \$3,552,229 |
| Secretary of State | 0111 | \$593,553 | \$7,122,639 | \$7,838,298 | \$715,659 | 96 | 90 | -6 | \$267,256 |
| Social Workers & Marriage/Family Therapist | 0868 | \$10,587 | \$127,042 | \$174,748 | \$47,706 | 2 | 2 | 0 | \$35,487 |
| Soil and Water Conservation Commssion | 0497 | \$71,168 | \$854,012 | \$1,126,169 | \$272,157 | 13 | 11 | -2 | \$119,854 |
| State Aid Road Construction | 0947 | \$389,277 | \$4,671,328 | \$4,866,982 | \$195,654 | 48 | 48 | 0 | \$323,553 |
| Tombigbee Valley Waterway District | 0488 | | | \$1,735,816 | | 17 | 17 | 0 | \$0 |
| Transportation | 0941 | \$15,679,163 | \$188,149,955 | \$202,424,869 | \$14,274,914 | 2623 | 2602 | -21 | \$7,643,329 |
| Treasury | 0171 | \$286,897 | \$3,442,770 | \$3,571,085 | \$128,315 | 35 | 36 | 1 | \$199,784 |
| Veterans' Home Purchase Board | 0734 | \$119,027 | \$1,428,326 | \$1,518,070 | \$89,744 | 17 | 17 | 0 | \$102,522 |
| Wildlife/Fisheries/Parks - Consolidated | 0460 | \$3,152,726 | \$37,832,717 | \$39,512,573 | \$1,679,856 | 533 | 530 | -3 | \$656,243 |
| Workers Compensation Commission | 0672 | \$389,974 | \$4,679,692 | \$4,998,810 | \$319,118 | 49 | 49 | 0 | \$235,199 |
| 1130 - Finance & Administration | | | | | | | | | |
| DFA-Finance and Administration | 0161 | \$2,223,435 | \$26,681,219 | \$27,719,882 | \$1,038,663 | 290 | 290 | 0 | \$3,000,000 |
| DFA-Office of Tort Claims | 0163 | \$26,954 | \$323,450 | \$543,403 | \$219,953 | 3 | 4 | 1 | \$245,892 |
| 1201 - Department of Education | | | | | | | | | |
| Education | 0201 | \$2,851,622 | \$34,219,459 | \$36,245,704 | \$2,026,245 | 404 | 409 | 5 | \$2,403,274 |
| EDUC-Vocational/Technical | 0206 | \$262,049 | \$3,144,585 | \$4,016,406 | \$871,821 | 33 | 36 | 3 | \$912,000 |
| 1301 - Department of Health | | | | | | | | | |
| Health Board | 0301 | \$9,777,764 | \$117,333,167 | \$160,377,572 | \$43,044,405 | 1749 | 1645 | -104 | \$27,060,508 |
| Health Local Gov't Rural Water | 0302 | \$48,086 | \$577,032 | \$1,036,010 | \$458,978 | 0 | 0 | 0 | \$0 |
| Health Medical Cannabis | 0604 | \$133,912 | \$1,606,938 | \$2,910,715 | \$1,303,777 | 0 | 0 | 0 | \$0 |
| 1501 - Insurance Department | | | | | | | | | |
| Fire Academy | 0502 | \$430,819 | \$5,169,831 | \$5,233,785 | \$63,954 | 59 | 58 | -1 | \$240,575 |
| Insurance | 0500 | \$896,526 | \$10,758,306 | \$11,374,216 | \$615,910 | 113 | 113 | 0 | \$1,218,029 |

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| 1551 - Department of Corrections | | | | | | | | | |
| Corrections - Central MS Correctional | 0554 | \$2,408,156 | \$28,897,874 | \$28,783,761 | (\$114,113) | 418 | 409 | -9 | \$0 |
| Corrections - Central Office | 0552 | \$1,174,570 | \$14,094,846 | \$12,915,880 | (\$1,178,966) | 137 | 143 | 6 | \$1,712,905 |
| Corrections - Community Corrections | 0553 | \$2,458,631 | \$29,503,569 | \$32,575,581 | \$3,072,012 | 421 | 432 | 11 | \$3,033,303 |
| Corrections - Delta | 0564 | \$494,994 | \$5,939,923 | \$6,224,663 | \$284,740 | 95 | 97 | 2 | \$406,417 |
| Corrections - Farming Operations | 0558 | \$17,724 | \$212,689 | \$604,018 | \$391,329 | 3 | 3 | 0 | \$74,188 |
| Corrections - Marshall County | 0562 | \$427,814 | \$5,133,764 | \$7,490,619 | \$2,356,855 | 89 | 90 | 1 | \$1,931,264 |
| Corrections - Medical Services | 0557 | \$22,198 | \$266,372 | \$317,789 | \$51,417 | 2 | 1 | -1 | \$143,453 |
| Corrections - Parchman | 0555 | \$2,152,480 | \$25,829,759 | \$29,150,710 | \$3,320,951 | 351 | 378 | 27 | \$2,727,321 |
| Corrections - Parole Board | 0559 | \$67,569 | \$810,826 | \$776,480 | (\$34,346) | 7 | 9 | 2 | \$42,673 |
| Corrections - South MS Correctional | 0556 | \$1,711,235 | \$20,534,817 | \$21,817,347 | \$1,282,530 | 281 | 301 | 20 | \$772,274 |
| Corrections - Walnut Grove | 0563 | \$555,205 | \$6,662,461 | \$8,278,367 | \$1,615,906 | 95 | 95 | 0 | \$1,159,733 |
| 1601 - Information Technology Service | | | | | | | | | |
| Information Technology Services | 0601 | \$908,255 | \$10,899,061 | \$11,486,676 | \$587,615 | 117 | 118 | 1 | \$743,380 |
| Wireless Communication Commission | 0605 | \$60,965 | \$731,584 | \$942,275 | \$210,691 | 7 | 7 | 0 | \$191,063 |
| 1651 - Department of Human Services | | | | | | | | | |
| Human Services - Consolidated | 0650 | \$9,261,987 | \$111,143,847 | \$108,052,109 | (\$3,091,738) | 1534 | 1537 | 3 | \$4,009,639 |
| 1832 - Real Estate Commission | | | | | | | | | |
| Real Estate Commission | 0832 | \$84,633 | \$1,015,599 | \$1,490,058 | \$474,459 | 15 | 13 | -2 | \$50,033 |
| 1836 - Real Estate Commission | | | | | | | | | |
| Real Estate Appraiser Licensing | 0855 | \$28,120 | \$337,444 | \$372,113 | \$34,669 | 3 | 4 | 1 | \$101,727 |