

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

| | | Monthly Total | Projected Spending | Salary Authority | Compliance | Original HC (07/01) | Current HC | HC Change | Vacancy Dollars |
|------------------------------------|------|------------------|-----------------------|---------------------|---------------|---------------------------|---------------|--------------|--------------------|
| Agriculture and Commerce | 0401 | \$1,208,551 | \$14,502,608 | \$15,159,676 | \$657,068 | 223 | 218 | -5 | \$546,873 |
| Animal Health Board | 0427 | \$174,825 | \$2,097,896 | \$2,034,493 | (\$63,403) | 26 | 27 | 1 | \$69,558 |
| Architecture and Landscape Board | 0846 | \$14,506 | \$174,076 | \$176,101 | \$2,025 | 2 | 2 | 0 | \$0 |
| Archives and History | 0475 | \$1,005,506 | \$12,066,077 | \$11,638,028 | (\$428,049) | 150 | 153 | 3 | \$759,214 |
| Arts Commission | 0865 | \$87,366 | \$1,048,397 | \$1,037,451 | (\$10,946) | 12 | 12 | 0 | \$0 |
| Athletic Commission | 0843 | \$7,937 | \$95,246 | \$57,181 | (\$38,065) | 1 | 1 | 0 | \$0 |
| Attorney General | 0071 | \$2,414,719 | \$28,976,632 | \$30,574,308 | \$1,597,676 | 287 | 284 | -3 | \$1,058,256 |
| Auctioneers Commission | 0866 | \$40 | \$480 | \$2,400 | \$1,920 | 0 | 0 | 0 | \$0 |
| Auditor's Office | 0155 | \$953,006 | \$11,436,070 | \$13,135,620 | \$1,699,550 | 130 | 130 | 0 | \$1,122,697 |
| Banking and Consumer Finance | 0511 | \$680,768 | \$8,169,211 | \$9,263,335 | \$1,094,124 | 79 | 78 | -1 | \$522,396 |
| Board of Cosmetology and Barbering | 0826 | \$51,976 | \$623,708 | \$977,538 | \$353,830 | 15 | 10 | -5 | \$86,220 |
| Board of Medical Licensure | 0829 | \$212,139 | \$2,545,666 | \$2,667,202 | \$121,536 | 25 | 27 | 2 | \$286,687 |
| Board of Professional Engineers | 0842 | \$31,658 | \$379,898 | \$465,584 | \$85,686 | 5 | 5 | 0 | \$0 |
| Board of Professional Geologists | 0867 | \$8,466 | \$101,597 | \$102,523 | \$926 | 1 | 1 | 0 | \$0 |
| Board of Tax Appeals | 0184 | \$41,959 | \$503,502 | \$581,944 | \$78,442 | 6 | 6 | 0 | \$0 |
| Child Protection Services | 0681 | \$9,631,696 | \$115,580,350 | \$124,762,725 | \$9,182,375 | 1711 | 1723 | 12 | \$7,603,659 |
| Dental Examiners Board | 0824 | \$50,839 | \$610,071 | \$671,730 | \$61,659 | 7 | 7 | 0 | \$61,360 |
| Emergency Management Agency | 7210 | \$1,095,772 | \$13,149,264 | \$17,712,504 | \$4,563,240 | 164 | 166 | 2 | \$1,188,831 |
| Employment Security | 0671 | \$2,177,160 | \$26,125,914 | \$28,897,528 | \$2,771,614 | 387 | 390 | 3 | \$3,012,418 |
| Environmental Quality | 0471 | \$2,669,813 | \$32,037,761 | \$33,420,711 | \$1,382,950 | 357 | 342 | -15 | \$526,116 |
| Forestry Commission | 0451 | \$1,487,938 | \$17,855,257 | \$16,737,107 | (\$1,118,150) | 239 | 237 | -2 | \$742,120 |
| Funeral Services Board | 0833 | \$11,216 | \$134,587 | \$134,478 | (\$109) | 2 | 2 | 0 | \$0 |

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| Gaming Commission | 0183 | \$779,564 | \$9,354,769 | \$9,321,446 | (\$33,323) | 105 | 107 | 2 | \$495,326 |
| Grand Gulf Military Monument | 0472 | \$18,128 | \$217,539 | \$285,524 | \$67,985 | 4 | 4 | 0 | \$76,895 |
| Library Commission | 0245 | \$267,408 | \$3,208,891 | \$3,450,694 | \$241,803 | 45 | 45 | 0 | \$256,742 |
| Marine Resources | 0450 | \$880,486 | \$10,565,836 | \$14,252,303 | \$3,686,467 | 162 | 160 | -2 | \$776,466 |
| Medicaid | 0665 | \$4,861,013 | \$58,332,157 | \$59,807,692 | \$1,475,535 | 855 | 866 | 11 | \$1,864,557 |
| Mental Health - Consolidated | 0371 | \$27,175,376 | \$326,104,518 | \$351,800,422 | \$25,695,904 | 4730 | 4769 | 39 | \$35,800,497 |
| Mississippi Development Authority | 0411 | \$1,147,013 | \$13,764,155 | \$16,536,632 | \$2,772,477 | 178 | 166 | -12 | \$1,396,381 |
| Motor Vehicle Commission | 0839 | \$22,137 | \$265,643 | \$266,833 | \$1,190 | 3 | 3 | 0 | \$0 |
| MS Commission on the Status of Women | 0847 | | | \$44,125 | | 0 | 0 | 0 | \$0 |
| MS Veterans Affairs | 0731 | \$342,733 | \$4,112,802 | \$4,566,289 | \$453,487 | 59 | 56 | -3 | \$186,052 |
| Nursing Board | 0838 | \$157,153 | \$1,885,833 | \$3,211,382 | \$1,325,549 | 21 | 22 | 1 | \$1,328,502 |
| Nursing Home Administrators Board | 0836 | \$11,383 | \$136,601 | \$138,657 | \$2,056 | 2 | 2 | 0 | \$0 |
| Oil and Gas Board | 0491 | \$173,388 | \$2,080,660 | \$2,322,528 | \$241,868 | 32 | 30 | -2 | \$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 | 92 | 1 | \$314,968 |
| Personnel Board | 0160 | \$334,011 | \$4,008,126 | \$4,447,072 | \$438,946 | 44 | 44 | 0 | \$203,697 |
| Pharmacy Board | 0845 | \$206,202 | \$2,474,425 | \$2,619,106 | \$144,681 | 18 | 19 | 1 | \$316,778 |
| Physical Therapy Board | 0828 | \$13,022 | \$156,270 | \$220,562 | \$64,292 | 2 | 2 | 0 | \$56,662 |
| Psychology Board | 0823 | \$7,312 | \$87,741 | \$93,009 | \$5,268 | 1 | 1 | 0 | \$0 |
| Public Accountancy Board | 0841 | \$40,884 | \$490,605 | \$476,949 | (\$13,656) | 4 | 5 | 1 | \$43,721 |
| Public Broadcasting | 0247 | \$492,959 | \$5,915,506 | \$6,387,731 | \$472,225 | 77 | 77 | 0 | \$551,599 |
| Public Contractors Board | 0834 | \$107,098 | \$1,285,178 | \$1,272,385 | (\$12,793) | 16 | 18 | 2 | \$83,822 |
| Public Employees Retirement System | 0530 | \$952,773 | \$11,433,276 | \$12,839,437 | \$1,406,161 | 150 | 151 | 1 | \$1,182,699 |
| Public Safety - Consolidated | 0711 | \$13,242,383 | \$158,908,596 | \$154,410,851 | (\$4,497,745) | 1594 | 1593 | -1 | \$11,673,421 |
| Public Service Commission | 0811 | \$358,454 | \$4,301,444 | \$4,451,482 | \$150,038 | 50 | 53 | 3 | \$204,180 |
| Public Utilities Staff | 0812 | \$163,312 | \$1,959,740 | \$2,520,137 | \$560,397 | 19 | 19 | 0 | \$341,000 |

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|--------------------------------------------|------|------------------|-----------------------|---------------------|---------------|---------------------------|---------------|--------------|--------------------|
| Rehab Services - Consolidated | 0331 | \$5,347,387 | \$64,168,649 | \$65,589,122 | \$1,420,473 | 956 | 975 | 19 | \$4,638,365 |
| Revenue | 0181 | \$3,500,063 | \$42,000,758 | \$45,418,585 | \$3,417,827 | 550 | 557 | 7 | \$3,552,229 |
| Secretary of State | 0111 | \$600,194 | \$7,202,330 | \$7,838,298 | \$635,968 | 96 | 91 | -5 | \$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 | \$81,098 | \$973,181 | \$1,126,169 | \$152,988 | 13 | 12 | -1 | \$119,854 |
| State Aid Road Construction | 0947 | \$402,867 | \$4,834,408 | \$4,866,982 | \$32,574 | 48 | 48 | 0 | \$323,553 |
| Tombigbee Valley Waterway District | 0488 | | | \$1,735,816 | | 17 | 17 | 0 | \$0 |
| Transportation | 0941 | \$14,950,737 | \$179,408,838 | \$202,424,869 | \$23,016,031 | 2623 | 2614 | -9 | \$7,643,329 |
| Treasury | 0171 | \$289,666 | \$3,475,996 | \$3,571,085 | \$95,089 | 35 | 36 | 1 | \$199,784 |
| Veterans' Home Purchase Board | 0734 | \$140,687 | \$1,688,247 | \$1,518,070 | (\$170,177) | 17 | 18 | 1 | \$102,522 |
| Wildlife/Fisheries/Parks - Consolidated | 0460 | \$3,469,621 | \$41,635,456 | \$39,512,573 | (\$2,122,883) | 533 | 532 | -1 | \$656,243 |
| Workers Compensation Commission | 0672 | \$395,010 | \$4,740,118 | \$4,998,810 | \$258,692 | 49 | 49 | 0 | \$235,199 |
| 1130 - Finance & Administration | | | | | | | | | |
| DFA-Finance and Administration | 0161 | \$2,160,285 | \$25,923,417 | \$27,719,882 | \$1,796,465 | 290 | 287 | -3 | \$3,000,000 |
| DFA-Office of Tort Claims | 0163 | \$27,333 | \$327,991 | \$543,403 | \$215,412 | 3 | 4 | 1 | \$245,892 |
| 1201 - Department of Education | | | | | | | | | |
| Education | 0201 | \$2,856,798 | \$34,281,571 | \$36,245,704 | \$1,964,133 | 404 | 408 | 4 | \$2,403,274 |
| EDUC-Vocational/Technical | 0206 | \$258,756 | \$3,105,071 | \$4,016,406 | \$911,335 | 33 | 35 | 2 | \$912,000 |
| 1301 - Department of Health | | | | | | | | | |
| Health Board | 0301 | \$10,304,363 | \$123,652,358 | \$160,377,572 | \$36,725,214 | 1749 | 1646 | -103 | \$27,060,508 |
| Health Local Gov't Rural Water | 0302 | \$50,597 | \$607,163 | \$1,036,010 | \$428,847 | 0 | 0 | 0 | \$0 |
| Health Medical Cannabis | 0604 | \$140,693 | \$1,688,320 | \$2,910,715 | \$1,222,395 | 0 | 0 | 0 | \$0 |
| 1501 - Insurance Department | | | | | | | | | |
| Fire Academy | 0502 | \$440,575 | \$5,286,903 | \$5,233,785 | (\$53,118) | 59 | 57 | -2 | \$240,575 |
| Insurance | 0500 | \$837,469 | \$10,049,631 | \$11,374,216 | \$1,324,585 | 113 | 112 | -1 | \$1,218,029 |

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| 1551 - Department of Corrections | | | | | | | | | |
| Corrections - Central MS Correctional | 0554 | \$2,370,126 | \$28,441,509 | \$28,783,761 | \$342,252 | 418 | 427 | 9 | \$0 |
| Corrections - Central Office | 0552 | \$1,114,289 | \$13,371,463 | \$12,915,880 | (\$455,583) | 137 | 142 | 5 | \$1,712,905 |
| Corrections - Community Corrections | 0553 | \$2,404,900 | \$28,858,798 | \$32,575,581 | \$3,716,783 | 421 | 430 | 9 | \$3,033,303 |
| Corrections - Delta | 0564 | \$483,308 | \$5,799,700 | \$6,224,663 | \$424,963 | 95 | 94 | -1 | \$406,417 |
| Corrections - Farming Operations | 0558 | \$17,701 | \$212,408 | \$604,018 | \$391,610 | 3 | 3 | 0 | \$74,188 |
| Corrections - Marshall County | 0562 | \$430,170 | \$5,162,046 | \$7,490,619 | \$2,328,573 | 89 | 80 | -9 | \$1,931,264 |
| Corrections - Medical Services | 0557 | \$22,198 | \$266,372 | \$317,789 | \$51,417 | 2 | 1 | -1 | \$143,453 |
| Corrections - Parchman | 0555 | \$2,156,137 | \$25,873,640 | \$29,150,710 | \$3,277,070 | 351 | 382 | 31 | \$2,727,321 |
| Corrections - Parole Board | 0559 | \$65,629 | \$787,542 | \$776,480 | (\$11,062) | 7 | 9 | 2 | \$42,673 |
| Corrections - South MS Correctional | 0556 | \$1,740,508 | \$20,886,096 | \$21,817,347 | \$931,251 | 281 | 300 | 19 | \$772,274 |
| Corrections - Walnut Grove | 0563 | \$551,186 | \$6,614,232 | \$8,278,367 | \$1,664,135 | 95 | 93 | -2 | \$1,159,733 |
| 1601 - Information Technology Service | | | | | | | | | |
| Information Technology Services | 0601 | \$928,756 | \$11,145,075 | \$11,486,676 | \$341,601 | 117 | 117 | 0 | \$743,380 |
| Wireless Communication Commission | 0605 | \$60,984 | \$731,807 | \$942,275 | \$210,468 | 7 | 7 | 0 | \$191,063 |
| 1651 - Department of Human Services | | | | | | | | | |
| Human Services - Consolidated | 0650 | \$8,706,070 | \$104,472,840 | \$108,052,109 | \$3,579,269 | 1534 | 1533 | -1 | \$4,009,639 |
| 1832 - Real Estate Commission | | | | | | | | | |
| Real Estate Commission | 0832 | \$86,691 | \$1,040,288 | \$1,490,058 | \$449,770 | 15 | 15 | 0 | \$50,033 |
| 1836 - Real Estate Commission | | | | | | | | | |
| Real Estate Appraiser Licensing | 0855 | \$27,892 | \$334,699 | \$372,113 | \$37,414 | 3 | 4 | 1 | \$101,727 |