

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

| | | Monthly Total | Projected Spending | Salary Authority | Compliance | Original HC (07/01) | Current HC | HC Change | Vacancy Dollars |
|------------------------------------|------|------------------|-----------------------|---------------------|----------------------|---------------------------|---------------|--------------|--------------------|
| Agriculture and Commerce | 0401 | \$1,172,786 | \$14,073,434 | \$15,159,676 | \$1,086,242 | 223 | 216 | -7 | \$546,873 |
| Animal Health Board | 0427 | \$168,053 | \$2,016,639 | \$2,034,493 | \$17,854 | 26 | 27 | 1 | \$69,558 |
| Architecture and Landscape Board | 0846 | \$14,327 | \$171,928 | \$176,101 | \$4,173 | 2 | 2 | 0 | \$0 |
| Archives and History | 0475 | \$939,653 | \$11,275,841 | \$11,638,028 | \$362,187 | 150 | 150 | 0 | \$759,214 |
| Arts Commission | 0865 | \$85,783 | \$1,029,397 | \$1,037,451 | \$8,054 | 12 | 12 | 0 | \$0 |
| Athletic Commission | 0843 | \$8,210 | \$98,526 | \$57,181 | (\$41,345) | 1 | 1 | 0 | \$0 |
| Attorney General | 0071 | \$2,347,628 | \$28,171,535 | \$30,574,308 | \$2,402,773 | 287 | 281 | -6 | \$1,058,256 |
| Auctioneers Commission | 0866 | \$280 | \$3,360 | \$2,400 | (\$960) | 0 | 0 | 0 | \$0 |
| Auditor's Office | 0155 | \$978,185 | \$11,738,219 | \$13,135,620 | \$1,397,401 | 130 | 127 | -3 | \$1,122,697 |
| Banking and Consumer Finance | 0511 | \$685,428 | \$8,225,136 | \$9,263,335 | \$1,038,199 | 79 | 81 | 2 | \$522,396 |
| Board of Cosmetology and Barbering | 0826 | \$61,617 | \$739,407 | \$977,538 | \$238,131 | 15 | 11 | -4 | \$86,220 |
| Board of Medical Licensure | 0829 | \$199,476 | \$2,393,714 | \$2,667,202 | \$273,488 | 25 | 27 | 2 | \$286,687 |
| Board of Professional Engineers | 0842 | \$26,573 | \$318,872 | \$465,584 | \$146,712 | 5 | 4 | -1 | \$0 |
| Board of Professional Geologists | 0867 | \$8,466 | \$101,597 | \$102,523 | \$926 | 1 | 1 | 0 | \$0 |
| Board of Tax Appeals | 0184 | \$37,589 | \$451,070 | \$581,944 | \$130,874 | 6 | 5 | -1 | \$0 |
| Child Protection Services | 0681 | \$9,644,668 | \$115,736,013 | \$124,762,725 | \$9,026,712 | 1711 | 1729 | 18 | \$7,603,659 |
| Dental Examiners Board | 0824 | \$50,910 | \$610,924 | \$671,730 | \$60,806 | 7 | 7 | 0 | \$61,360 |
| Emergency Management Agency | 7210 | \$1,036,962 | \$12,443,542 | \$17,712,504 | \$5,268,962 | 164 | 169 | 5 | \$1,188,831 |
| Employment Security | 0671 | \$2,153,506 | \$25,842,070 | \$28,897,528 | \$3,055,458 | 387 | 395 | 8 | \$3,012,418 |
| Environmental Quality | 0471 | \$2,605,272 | \$31,263,266 | \$33,420,711 | \$2,157,445 | 357 | 345 | -12 | \$526,116 |
| Forestry Commission | 0451 | \$1,504,113 | \$18,049,361 | \$16,737,107 | (\$1,312,254) | 239 | 243 | 4 | \$742,120 |
| Funeral Services Board | 0833 | \$8,648 | \$103,771 | \$134,478 | \$30,707 | 2 | 2 | 0 | \$0 |

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|--|------|---------------|--------------------|------------------|--------------|---------------------|------------|-----------|-----------------|
| Gaming Commission | 0183 | \$735,511 | \$8,826,137 | \$9,321,446 | \$495,309 | 105 | 107 | 2 | \$495,326 |
| Grand Gulf Military Monument | 0472 | \$16,904 | \$202,851 | \$285,524 | \$82,673 | 4 | 4 | 0 | \$76,895 |
| Library Commission | 0245 | \$259,235 | \$3,110,821 | \$3,450,694 | \$339,873 | 45 | 45 | 0 | \$256,742 |
| Marine Resources | 0450 | \$1,148,517 | \$13,782,207 | \$14,252,303 | \$470,096 | 162 | 160 | -2 | \$776,466 |
| Medicaid | 0665 | \$4,988,957 | \$59,867,488 | \$59,807,692 | (\$59,796) | 855 | 891 | 36 | \$1,864,557 |
| Mental Health - Consolidated | 0371 | \$25,363,714 | \$304,364,568 | \$351,800,422 | \$47,435,854 | 4730 | 4770 | 40 | \$35,800,497 |
| Mississippi Development Authority | 0411 | \$1,133,804 | \$13,605,646 | \$16,536,632 | \$2,930,986 | 178 | 165 | -13 | \$1,396,381 |
| Motor Vehicle Commission | 0839 | \$21,533 | \$258,395 | \$266,833 | \$8,438 | 3 | 3 | 0 | \$0 |
| MS Commission on the Status of Women | 0847 | | | \$44,125 | | 0 | 0 | 0 | \$0 |
| MS Veterans Affairs | 0731 | \$345,102 | \$4,141,228 | \$4,566,289 | \$425,061 | 59 | 55 | -4 | \$186,052 |
| Nursing Board | 0838 | \$168,039 | \$2,016,466 | \$3,211,382 | \$1,194,916 | 21 | 25 | 4 | \$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 | \$180,570 | \$2,166,838 | \$2,322,528 | \$155,690 | 32 | 33 | 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 | 91 | 0 | \$314,968 |
| Personnel Board | 0160 | \$347,789 | \$4,173,465 | \$4,447,072 | \$273,607 | 44 | 44 | 0 | \$203,697 |
| Pharmacy Board | 0845 | \$189,934 | \$2,279,210 | \$2,619,106 | \$339,896 | 18 | 18 | 0 | \$316,778 |
| Physical Therapy Board | 0828 | \$12,944 | \$155,334 | \$220,562 | \$65,228 | 2 | 2 | 0 | \$56,662 |
| Psychology Board | 0823 | \$7,205 | \$86,457 | \$93,009 | \$6,552 | 1 | 1 | 0 | \$0 |
| Public Accountancy Board | 0841 | \$39,005 | \$468,063 | \$476,949 | \$8,886 | 4 | 5 | 1 | \$43,721 |
| Public Broadcasting | 0247 | \$486,117 | \$5,833,406 | \$6,387,731 | \$554,325 | 77 | 77 | 0 | \$551,599 |
| Public Contractors Board | 0834 | \$104,218 | \$1,250,612 | \$1,272,385 | \$21,773 | 16 | 18 | 2 | \$83,822 |
| Public Employees Retirement System | 0530 | \$936,312 | \$11,235,742 | \$12,839,437 | \$1,603,695 | 150 | 152 | 2 | \$1,182,699 |
| Public Safety - Consolidated | 0711 | \$12,428,568 | \$149,142,816 | \$154,410,851 | \$5,268,035 | 1594 | 1581 | -13 | \$11,673,421 |
| Public Service Commission | 0811 | \$340,558 | \$4,086,693 | \$4,451,482 | \$364,789 | 50 | 47 | -3 | \$204,180 |
| Public Utilities Staff | 0812 | \$156,908 | \$1,882,898 | \$2,520,137 | \$637,239 | 19 | 18 | -1 | \$341,000 |

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|--|------|------------------|-----------------------|---------------------|-------------------|---------------------------|---------------|--------------|--------------------|
| Rehab Services - Consolidated | 0331 | \$5,090,379 | \$61,084,546 | \$65,589,122 | \$4,504,576 | 956 | 984 | 28 | \$4,638,365 |
| Revenue | 0181 | \$3,399,593 | \$40,795,116 | \$45,418,585 | \$4,623,469 | 550 | 560 | 10 | \$3,552,229 |
| Secretary of State | 0111 | \$592,039 | \$7,104,470 | \$7,838,298 | \$733,828 | 96 | 90 | -6 | \$267,256 |
| Social Workers & Marriage/Family Therapist | 0868 | \$10,858 | \$130,294 | \$174,748 | \$44,454 | 2 | 2 | 0 | \$35,487 |
| Soil and Water Conservation Commssion | 0497 | \$67,820 | \$813,840 | \$1,126,169 | \$312,329 | 13 | 11 | -2 | \$119,854 |
| State Aid Road Construction | 0947 | \$390,911 | \$4,690,937 | \$4,866,982 | \$176,045 | 48 | 48 | 0 | \$323,553 |
| Tombigbee Valley Waterway District | 0488 | | | \$1,735,816 | | 17 | 17 | 0 | \$0 |
| Transportation | 0941 | \$15,016,008 | \$180,192,092 | \$202,424,869 | \$22,232,777 | 2623 | 2612 | -11 | \$7,643,329 |
| Treasury | 0171 | \$286,301 | \$3,435,614 | \$3,571,085 | \$135,471 | 35 | 36 | 1 | \$199,784 |
| Veterans' Home Purchase Board | 0734 | \$104,235 | \$1,250,822 | \$1,518,070 | \$267,248 | 17 | 17 | 0 | \$102,522 |
| Wildlife/Fisheries/Parks - Consolidated | 0460 | \$3,113,045 | \$37,356,543 | \$39,512,573 | \$2,156,030 | 533 | 528 | -5 | \$656,243 |
| Workers Compensation Commission | 0672 | \$396,583 | \$4,758,995 | \$4,998,810 | \$239,815 | 49 | 49 | 0 | \$235,199 |
| 1130 - Finance & Administration | | | | | | | | | |
| DFA-Finance and Administration | 0161 | \$2,085,472 | \$25,025,659 | \$27,719,882 | \$2,694,223 | 290 | 290 | 0 | \$3,000,000 |
| DFA-Office of Tort Claims | 0163 | \$27,144 | \$325,729 | \$543,403 | \$217,674 | 3 | 4 | 1 | \$245,892 |
| 1201 - Department of Education | | | | | | | | | |
| Education | 0201 | \$2,906,791 | \$34,881,498 | \$36,245,704 | \$1,364,206 | 404 | 410 | 6 | \$2,403,274 |
| EDUC-Vocational/Technical | 0206 | \$275,182 | \$3,302,185 | \$4,016,406 | \$714,221 | 33 | 36 | 3 | \$912,000 |
| 1301 - Department of Health | | | | | | | | | |
| Health Board | 0301 | \$9,683,680 | \$116,204,158 | \$160,377,572 | \$44,173,414 | 1749 | 1642 | -107 | \$27,060,508 |
| Health Local Gov't Rural Water | 0302 | \$47,595 | \$571,136 | \$1,036,010 | \$464,874 | 0 | 0 | 0 | \$0 |
| Health Medical Cannabis | 0604 | \$151,766 | \$1,821,189 | \$2,910,715 | \$1,089,526 | 0 | 0 | 0 | \$0 |
| 1501 - Insurance Department | | | | | | | | | |
| Fire Academy | 0502 | \$438,103 | \$5,257,233 | \$5,233,785 | (\$23,448) | 59 | 57 | -2 | \$240,575 |
| Insurance | 0500 | \$852,529 | \$10,230,351 | \$11,374,216 | \$1,143,865 | 113 | 114 | 1 | \$1,218,029 |

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| 1551 - Department of Corrections | | | | | | | | | |
| Corrections - Central MS Correctional | 0554 | \$2,323,415 | \$27,880,986 | \$28,783,761 | \$902,775 | 418 | 405 | -13 | \$0 |
| Corrections - Central Office | 0552 | \$1,113,547 | \$13,362,568 | \$12,915,880 | (\$446,688) | 137 | 142 | 5 | \$1,712,905 |
| Corrections - Community Corrections | 0553 | \$2,430,655 | \$29,167,854 | \$32,575,581 | \$3,407,727 | 421 | 435 | 14 | \$3,033,303 |
| Corrections - Delta | 0564 | \$504,250 | \$6,051,002 | \$6,224,663 | \$173,661 | 95 | 97 | 2 | \$406,417 |
| Corrections - Farming Operations | 0558 | \$17,724 | \$212,688 | \$604,018 | \$391,330 | 3 | 3 | 0 | \$74,188 |
| Corrections - Marshall County | 0562 | \$486,733 | \$5,840,800 | \$7,490,619 | \$1,649,819 | 89 | 102 | 13 | \$1,931,264 |
| Corrections - Medical Services | 0557 | \$22,198 | \$266,372 | \$317,789 | \$51,417 | 2 | 1 | -1 | \$143,453 |
| Corrections - Parchman | 0555 | \$2,080,847 | \$24,970,164 | \$29,150,710 | \$4,180,546 | 351 | 386 | 35 | \$2,727,321 |
| Corrections - Parole Board | 0559 | \$68,005 | \$816,056 | \$776,480 | (\$39,576) | 7 | 9 | 2 | \$42,673 |
| Corrections - South MS Correctional | 0556 | \$1,701,118 | \$20,413,416 | \$21,817,347 | \$1,403,931 | 281 | 306 | 25 | \$772,274 |
| Corrections - Walnut Grove | 0563 | \$540,306 | \$6,483,674 | \$8,278,367 | \$1,794,693 | 95 | 96 | 1 | \$1,159,733 |
| 1601 - Information Technology Service | | | | | | | | | |
| Information Technology Services | 0601 | \$882,183 | \$10,586,201 | \$11,486,676 | \$900,475 | 117 | 116 | -1 | \$743,380 |
| Wireless Communication Commission | 0605 | \$60,984 | \$731,804 | \$942,275 | \$210,471 | 7 | 7 | 0 | \$191,063 |
| 1651 - Department of Human Services | | | | | | | | | |
| Human Services - Consolidated | 0650 | \$9,006,973 | \$108,083,679 | \$108,052,109 | (\$31,570) | 1534 | 1534 | 0 | \$4,009,639 |
| 1832 - Real Estate Commission | | | | | | | | | |
| Real Estate Commission | 0832 | \$81,253 | \$975,039 | \$1,490,058 | \$515,019 | 15 | 13 | -2 | \$50,033 |
| 1836 - Real Estate Commission | | | | | | | | | |
| Real Estate Appraiser Licensing | 0855 | \$27,550 | \$330,604 | \$372,113 | \$41,509 | 3 | 4 | 1 | \$101,727 |