

Current Compliance Status
FY 2019 Projected Annualized Cost
No Escalated Employees Or Positions
OUT OF or IN Legislative Compliance
Information Valid Through October 19, 2018

<u>Agency Name</u>		FY 2019 Personal Services Appropriation	Current Personal Service Filled Pins Projected Cost	Filled Positions Appr. Compliance OUT OF or IN	July 1, 2018 Target Filled + Vacants Projected Cost	Current Filled + Vacants Projected Cost	Filled + Vacants Projection OUT OF or IN
90051 SUPREME COURT							
SC - SUPREME COURT	51	0.00	0.00	0.00	6,530,347.32	6,530,347.32	0.00
SC - ADMINISTRATIVE OFF OF COURTS	54	0.00	0.00	0.00	2,456,422.81	2,456,422.81	0.00
SC - COURT OF APPEALS	55	0.00	0.00	0.00	5,625,949.24	5,625,949.24	0.00
90071 ATTORNEY GENERAL							
ATTORNEY GENERAL	71	0.00	0.00	0.00	27,281,468.13	27,104,605.48	176,862.65
90096 JUDICIAL PERFORMANCE COMMISSION							
JUDICIAL PERFORMANCE COMMISSION	96	0.00	0.00	0.00	436,998.10	436,998.10	0.00
90111 SECRETARY OF STATE							
SECRETARY OF STATE	111	0.00	0.00	0.00	7,164,378.48	7,121,279.32	43,099.16
90155 AUDIT DEPARTMENT							
AUDIT DEPARTMENT	155	0.00	0.00	0.00	11,948,937.04	11,926,524.45	22,412.59
90160 PERSONNEL BOARD-STATE							
PERSONNEL BOARD - STATE	160	0.00	0.00	0.00	4,689,796.45	4,686,747.85	3,048.60
90161 FINANCE & ADMINISTRATION							
DFA - FINANCE AND ADMINISTRATION	161	0.00	0.00	0.00	28,673,044.67	28,584,467.48	88,577.19
DFA - OFFICE OF TORT CLAIMS	163	0.00	0.00	0.00	563,939.77	563,939.77	0.00
MS COMMISSION ON STATUS OF WOMEN	847	0.00	0.00	0.00	42,081.57	42,081.57	0.00
90171 TREASURY - STATE / Single Appropriation							
Master Total		0.00	0.00	0.00	2,894,962.20	2,884,729.24	10,232.96
90181 DEPARTMENT OF REVENUE							
DEPARTMENT OF REVENUE	181	42,251,458.00	37,304,921.56	4,946,536.44	46,770,980.26	46,207,398.71	563,581.55
90183 MS GAMING COMMISSION							
GAMING COMMISSION	183	0.00	0.00	0.00	8,288,907.83	8,288,907.83	0.00

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90184 BOARD OF TAX APPEALS							
BOARD OF TAX APPEALS	184	0.00	0.00	0.00	453,911.42	453,910.00	1.42
90201 EDUCATION DEPARTMENT							
EDUCATION - CONSOLIDATED PROGRAM	201	0.00	0.00	0.00	36,417,898.99	36,349,312.89	68,586.10
EDUCATION - VOCATIONAL & TECHNICAL	206	0.00	0.00	0.00	3,506,465.69	3,497,533.16	8,932.53
EDUCATION - BLIND AND DEAF SCHOOLS	233	0.00	0.00	0.00	9,165,202.02	8,999,392.83	165,809.19
90245 LIBRARY COMMISSION							
LIBRARY COMMISSION	245	0.00	0.00	0.00	2,358,946.16	2,346,606.74	12,339.42
90247 EDUCATIONAL TELEVISION AUTHORITY							
EDUCATIONAL TELEVISION AUTHORITY	247	0.00	0.00	0.00	6,490,176.40	6,388,101.67	102,074.73
90301 HEALTH BOARD							
HEALTH BOARD	301	0.00	0.00	0.00	104,686,964.44	104,418,473.10	268,491.34
HEALTH INFORMATION NETWORK	303	0.00	0.00	0.00	139,416.94	139,416.94	0.00
90330 DEPARTMENT OF REHAB SERVICES / Single Appropriation							
Master Total		0.00	0.00	0.00	57,130,527.48	56,884,822.85	245,704.63
90371 MENTAL HEALTH DEPARTMENT / Single Appropriation							
Master Total		0.00	0.00	0.00	339,929,187.47	339,654,322.12	274,865.35
90401 AGRICULTURE & COMMERCE DEPARTMENT							
MDAC-AGRICULTURE & COMMERCE DEPARTMENT	401	0.00	0.00	0.00	12,349,019.92	12,317,706.29	31,313.63
90411 MISSISSIPPI DEVELOPMENT AUTHORITY							
MISSISSIPPI DEVELOPMENT AUTHORITY	411	0.00	0.00	0.00	19,460,635.17	19,321,292.10	139,343.07
90427 ANIMAL HEALTH BOARD							
ANIMAL HEALTH BOARD	427	0.00	0.00	0.00	1,559,822.88	1,539,279.53	20,543.35
90430 FAIR COMMISSION							
FAIR COMMISSION	430	0.00	0.00	0.00	1,943,430.53	1,940,721.76	2,708.77
90450 DEPARTMENT OF MARINE RESOURCES							
MARINE RESOURCES	450	0.00	0.00	0.00	10,794,026.94	10,763,700.51	30,326.43
90451 FORESTRY COMMISSION							
FORESTRY COMMISSION	451	0.00	0.00	0.00	20,588,393.17	20,556,819.82	31,573.35

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MS INSTITUTE FOR FOREST INVENTORY	454	0.00	0.00	0.00	0.00	0.00	0.00
90468 DEPARTMENT OF WILDLIFE AND FISHERIES / Single Appropriation							
Master Total		0.00	0.00	0.00	37,274,662.00	37,123,100.14	151,561.86
90471 DEPARTMENT OF ENVIRONMENTAL QUALITY							
ENVIRONMENTAL QUALITY	471	0.00	0.00	0.00	34,909,358.94	34,818,959.69	90,399.25
90472 GRAND GULF MILITARY MONUMENT COMM							
GRAND GULF MILITARY MONUMENT COMM.	472	0.00	0.00	0.00	251,669.41	251,669.41	0.00
90475 ARCHIVES & HISTORY DEPARTMENT							
ARCHIVES - ARCHIVES & HISTORY	475	0.00	0.00	0.00	10,281,546.60	10,277,336.16	4,210.44
90480 PAT HARRISON WATERWAY DISTRICT							
PAT HARRISON WATERWAY DISTRICT	480	0.00	0.00	0.00	2,680,295.94	2,678,964.16	1,331.78
90482 PEARL RIVER BASIN DEVELOPMENT DISTRICT							
PEARL RIVER BASIN DEVELOPMENT DISTRICT	482	0.00	0.00	0.00	0.00	0.00	0.00
90487 PEARL RIVER VALLEY WATER SUPPLY DISTRICT							
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	487	0.00	0.00	0.00	5,264,070.98	5,248,890.06	15,180.92
90488 TOMBIGBEE RIVER VALLEY WATER MGT.							
TOMBIGBEE RIVER VALLEY WATER MANAGEMEN#88		0.00	0.00	0.00	1,155,410.88	1,142,375.64	13,035.24
90491 OIL & GAS BOARD							
OIL & GAS BOARD	491	0.00	0.00	0.00	1,776,571.69	1,765,835.10	10,736.59
90497 SOIL AND WATER CONSERVATION COMMISSION							
SOIL & WATER CONSERVATION COMMISSION	497	0.00	0.00	0.00	851,995.93	816,513.99	35,481.94
90500 INSURANCE DEPARTMENT							
INSURANCE DEPARTMENT	500	0.00	0.00	0.00	9,918,082.83	9,908,756.74	9,326.09
STATE FIRE ACADEMY	502	0.00	0.00	0.00	3,942,475.12	3,927,588.14	14,886.98
90511 BANKING & CONSUMER FINANCE DEPARTMENT							
BANKING & CONSUMER FINANCE DEPARTMENT	511	0.00	0.00	0.00	8,355,099.36	8,344,397.00	10,702.36
90530 PUBLIC EMPLOYEES RETIREMENT SYSTEM							
PUBLIC EMPLOYEES RETIREMENT SYSTEM	530	0.00	0.00	0.00	10,737,903.16	10,706,041.12	31,862.04

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90551 CORRECTIONS DEPARTMENT							
CORR-CENTRAL OFFICE	552	0.00	0.00	0.00	12,249,538.07	12,242,996.05	6,542.02
CORR-COMMUNITY CORRECTIONS	553	0.00	0.00	0.00	34,253,381.96	34,138,807.58	114,574.38
CORR-CENTRAL MS CORRECTIONAL	554	0.00	0.00	0.00	30,284,690.50	30,118,061.93	166,628.57
CORR-PARCHMAN	555	0.00	0.00	0.00	32,809,393.86	32,655,479.87	153,913.99
CORR-SOUTH MS CORRECTIONAL	556	0.00	0.00	0.00	17,631,154.57	17,534,859.66	96,294.91
CORR - MEDICAL SERVICES	557	0.00	0.00	0.00	251,843.64	251,843.64	0.00
CORR - FARMING OPERATIONS	558	0.00	0.00	0.00	314,490.67	314,490.67	0.00
CORR - PAROLE BOARD	559	0.00	0.00	0.00	662,530.87	662,530.87	0.00
90601 DEPT OF INFORMATION TECH SERVICES							
DEPT OF INFORMATION TECH SERVICES	601	0.00	0.00	0.00	10,545,373.67	10,464,827.40	80,546.27
WIRELESS COMMUNICATIONS	605	0.00	0.00	0.00	801,516.06	801,516.06	0.00
90650 DEPARTMENT OF HUMAN SERVICES / Single Appropriation							
Master Total		0.00	0.00	-0.00	193,118,259.56	193,118,259.56	0.00
90665 MEDICAID DIVISION							
MEDICAID DIVISION	665	0.00	0.00	0.00	55,571,140.56	55,471,927.32	99,213.24
90671 MS DEPARTMENT of EMPLOYMENT SECURITY							
MS DEPARTMENT of EMPLOYMENT SECURITY	671	0.00	0.00	0.00	31,727,563.59	31,685,185.18	42,378.41
90672 WORKERS' COMPENSATION COMMISSION							
WORKERS' COMPENSATION COMMISSION	672	0.00	0.00	0.00	4,293,209.49	4,293,208.40	1.09
90701 MILITARY DEPARTMENT NATIONAL GUARD / Single Appropriation							
Master Total		0.00	0.00	-0.00	46,200,368.66	46,200,368.66	0.00
90711 DEPARTMENT OF PUBLIC SAFETY							
DPS - DIVISION OF PUBLIC SAFETY PLANNING	107	1,432,422.00	1,066,937.44	365,484.56	2,159,001.46	2,109,101.55	49,899.91
DPS - COUNCIL ON AGING	127	115,677.00	115,544.77	132.23	115,544.77	115,544.77	0.00
DPS - JUVENILE FACILITY MONITORING UNIT	141	166,516.00	114,233.80	52,282.20	165,143.27	165,143.27	0.00
DPS - DIVISION OF SAFETY PATROL	711	63,227,893.00	62,325,417.75	902,475.25	79,575,353.13	79,403,671.39	171,681.74
DPS - DIVISION OF SUPPORT SERVICES	712	2,814,993.00	2,247,186.08	567,806.92	3,735,200.89	3,628,491.53	106,709.36
DPS - DIVISION OF CRIME LABORATORIES	713	6,710,739.00	6,451,345.25	259,393.75	7,314,700.08	7,258,968.03	55,732.05
DPS - DIV OF LAW ENF TR ACADEMY	714	694,183.00	521,147.83	173,035.17	776,564.59	776,564.59	0.00
DPS - NARCOTICS BUREAU	718	10,543,952.00	9,589,639.12	954,312.88	12,399,384.70	12,382,722.39	16,662.31
DPS - DIVISION OF MEDICAL EXAMINER	740	1,985,386.00	751,523.22	1,233,862.78	1,990,174.60	1,990,174.60	0.00
DPS - OFF OF LAW STANDARDS & TR	742	310,135.00	304,657.09	5,477.91	304,657.09	304,657.09	0.00
DPS - EMER TELECOMMUNICATIONS	743	152,752.00	99,639.32	53,112.68	150,548.79	150,548.79	0.00
DPS - COUNTY JAIL STANDARDS & TRAINING B	744	54,996.00	54,930.00	66.00	54,930.00	54,930.00	0.00

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DPS - HOMELAND SECURITY	757	1,609,005.00	1,239,623.61	369,381.39	1,566,943.95	1,509,348.62	57,595.33
90731 VETERANS AFFAIRS BOARD							
VETERANS AFFAIRS BOARD	731	0.00	0.00	0.00	29,499,892.59	29,427,545.96	72,346.63
90734 VETERANS' HOME PURCHASE BOARD							
VETERANS' HOME PURCHASE BOARD	734	0.00	0.00	0.00	1,148,084.49	1,142,676.29	5,408.20
90811 PUBLIC SERVICE COMMISSION							
PUBLIC SERVICE COMMISSION	811	0.00	0.00	0.00	4,708,271.16	4,705,624.61	2,646.55
90812 PUBLIC UTILITIES STAFF							
PUBLIC UTILITIES STAFF	812	0.00	0.00	0.00	2,163,723.01	2,154,024.60	9,698.41
90824 DENTAL EXAMINERS BOARD							
DENTAL EXAMINERS BOARD	824	0.00	0.00	0.00	524,992.38	517,608.36	7,384.02
90828 BOARD OF PHYSICAL THERAPY							
BOARD OF PHYSICAL THERAPY	828	0.00	0.00	0.00	173,819.47	173,819.47	0.00
90829 MEDICAL LICENSURE BOARD							
MEDICAL LICENSURE BOARD	829	0.00	0.00	0.00	1,813,923.49	1,813,923.49	0.00
90830 COSMETOLOGY BOARD							
COSMETOLOGY BOARD	830	0.00	0.00	0.00	465,145.35	451,084.12	14,061.23
90831 REAL ESTATE APPRAISER LIC AND CERT BOARD							
REAL ESTATE APPRAISER LIC AND CERT BOARD	831	0.00	0.00	0.00	214,825.00	214,825.00	0.00
90832 REAL ESTATE COMMISSION							
REAL ESTATE COMMISSION	832	0.00	0.00	0.00	889,758.77	889,758.77	0.00
90833 FUNERAL SERVICES BOARD							
FUNERAL SERVICES BOARD	833	0.00	0.00	0.00	111,387.09	106,964.98	4,422.11
90834 PUBLIC CONTRACTORS BOARD							
PUBLIC CONTRACTORS BOARD	834	0.00	0.00	0.00	1,013,311.57	1,013,311.57	0.00
90836 NURSING HOME ADMINISTRATORS BOARD							
NURSING HOME ADMINISTRATORS BOARD	836	0.00	0.00	0.00	122,278.75	122,278.75	0.00

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90838 NURSING BOARD							
NURSING BOARD	838	0.00	0.00	0.00	2,321,543.49	2,321,543.49	0.00
90839 MOTOR VEHICLE COMMISSION							
MOTOR VEHICLE COMMISSION	839	0.00	0.00	0.00	250,407.28	250,407.28	0.00
90840 BARBER EXAMINERS BOARD							
BARBER EXAMINERS BOARD	840	0.00	0.00	0.00	153,260.93	153,260.93	0.00
90841 PUBLIC ACCOUNTANCY BOARD							
PUBLIC ACCOUNTANCY BOARD	841	0.00	0.00	0.00	389,333.96	389,333.96	0.00
90842 PROFESSIONAL ENGINEERS & LAND SURVEYORS							
PROFESSIONAL ENGINEERS & LAND SURVEYORS	842	0.00	0.00	0.00	371,083.75	363,797.22	7,286.53
90843 ATHLETIC COMMISSION							
ATHLETIC COMMISSION	843	0.00	0.00	0.00	45,655.83	45,655.83	0.00
90845 PHARMACY BOARD							
PHARMACY BOARD	845	0.00	0.00	0.00	1,749,598.72	1,739,451.67	10,147.05
90846 ARCHITECTURE AND LANDSCAPE BOARD							
ARCHITECTURE AND LANDSCAPE BOARD	846	0.00	0.00	0.00	152,393.16	152,393.16	0.00
90865 ARTS COMMISSION							
ARTS COMMISSION	865	0.00	0.00	0.00	811,284.38	810,674.46	609.92
90866 MISSISSIPPI AUCTIONEERS COMMISSION							
AUCTIONEERS COMMISSION	866	0.00	0.00	0.00	43,906.96	43,906.96	0.00
90867 GEOLOGIST, MS BD OF REGISTERED PROFESS							
REGISTERED PROFESSIONAL GEOLOGISTS	867	0.00	0.00	0.00	87,660.48	87,660.48	0.00
90868 SOCIAL WK/MARR/FAM THERAPIST, EXAM FOR							
SOCIAL WK/MARR/FAM THERAPIST	868	0.00	0.00	0.00	156,968.40	156,968.40	0.00
90941 MS DEPT OF TRANSPORTATION							
TRANSPORTATION	941	0.00	0.00	0.00	172,034,542.19	171,516,531.90	518,010.29
STATE AID ROAD CONSTRUCTION	947	0.00	0.00	0.00	3,746,411.29	3,721,227.71	25,183.58
97210 EMERGENCY MANAGEMENT AGENCY							
EMERGENCY MANAGEMENT AGENCY	7210	0.00	0.00	0.00	8,573,064.12	8,536,189.14	36,874.98

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State Wide Summary	132,070,107.00	122,186,746.84	9,883,360.16	1,722,500,513.44	1,717,868,916.86	4,631,596.58

NOTE: This report represents 33,599 positions and 26,144 employees.