

**Projection Comparison By Agency - Salaries With Fringe
All Positions Without Escalated Pins
Data As Of November 30, 2016**

Master Agency Summaries Are Dark Blue

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
SC-SUPREME COURT	Pins	70	70	0	0
Agency Number: 51	Gen	6,347,310.60	6,455,921.65	6,185.50	108,611.05
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,347,310.60	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 101.7111%	Tot	6,347,310.60	6,455,921.65	6,185.50	108,611.05
Average Position Cost/Change In Avg		\$90,675.87	\$92,227.45		1.71%
SC-ADMINISTRATIVE OFF OF COURTS	Pins	28	28	0	0
Agency Number: 54	Gen	2,120,214.88	2,302,414.87	0.00	182,199.99
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,120,214.88	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 108.593%	Tot	2,120,214.88	2,302,414.87	0.00	182,199.99
Average Position Cost/Change In Avg		\$75,721.96	\$82,229.10		8.59%
SC-COURT OF APPEALS	Pins	58	58	0	0
Agency Number: 55	Gen	5,476,167.39	5,495,291.73	(30,535.17)	19,124.34
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$5,476,167.39	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.349%	Tot	5,476,167.39	5,495,291.73	(30,535.17)	19,124.34
Average Position Cost/Change In Avg		\$94,416.68	\$94,746.41		0.35%
<u>SUPREME COURT</u>	Pins	156	156	0	0
	Gen	13,943,692.87	14,253,628.25	(24,349.67)	309,935.38
Master Number: 90051	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$13,943,692.87	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 102.223%	Tot	13,943,692.87	14,253,628.25	(24,349.67)	309,935.38
Average Position Cost/Change In Avg		\$89,382.65	\$91,369.41		2.22%
<u>ATTORNEY GENERAL</u>	Pins	347	347	0	0
	Gen	24,901,601.95	24,773,108.08	24,660.44	(128,493.87)
Master Number: 90071	Fed	2,938,205.66	2,937,700.40	(4,055.05)	(505.26)
Appropriated Salary: \$27,839,807.61	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.537%	Tot	27,839,807.61	27,710,808.48	20,605.39	(128,999.13)
Average Position Cost/Change In Avg		\$80,229.99	\$79,858.24		-0.46%
<u>JUDICIAL PERFORMANCE COMMIS</u>	Pins	5	5	0	0
	Gen	420,893.72	420,893.72	0.00	0.00
Master Number: 90096	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$420,893.72	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	420,893.72	420,893.72	0.00	0.00
Average Position Cost/Change In Avg		\$84,178.74	\$84,178.74		0.00%
<u>SECRETARY OF STATE</u>	Pins	111	111	0	0
	Gen	0.00	7,063,376.98	6,295.78	7,063,376.98
Master Number: 90111	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$7,164,718.08	Oth	7,164,718.08	76,220.80	0.00	(7,088,497.28)
Percent of Project/Appr Salary: 99.649%	Tot	7,164,718.08	7,139,597.78	6,295.78	(25,120.30)
Average Position Cost/Change In Avg		\$64,547.01	\$64,320.70		-0.35%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>AUDIT DEPARTMENT</u>					
	Pins	182	182	0	0
	Gen	8,742,440.34	8,734,627.55	545.02	(7,812.79)
Master Number: 90155	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$12,664,028.04	Oth	3,921,587.70	3,897,288.89	152.83	(24,298.81)
Percent of Project/Appr Salary: 99.746%	Tot	12,664,028.04	12,631,916.44	697.85	(32,111.60)
Average Position Cost/Change In Avg		\$69,582.57	\$69,406.13		-0.25%
<u>PERSONNEL BOARD-STATE</u>					
	Pins	61	61	0	0
	Gen	33,819.54	4,400,004.89	0.00	4,366,185.35
Master Number: 90160	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,411,043.57	Oth	4,360,431.34	0.00	0.00	(4,360,431.34)
Percent of Project/Appr Salary: 99.750%	Tot	4,394,250.88	4,400,004.89	0.00	5,754.01
Average Position Cost/Change In Avg		\$72,036.90	\$72,131.23		0.13%
<u>DFA-FINANCE AND ADMINISTRATION</u>					
	Pins	464	464	0	0
Agency Number: 161	Gen	27,507,577.01	27,437,671.98	(18,215.80)	(69,905.03)
Master Number: 90161	Fed	76,880.58	76,880.58	0.00	0.00
Appropriated Salary: \$27,584,457.59	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.747%	Tot	27,584,457.59	27,514,552.56	(18,215.80)	(69,905.03)
Average Position Cost/Change In Avg		\$59,449.26	\$59,298.60		-0.25%
<u>DFA-OFFICE OF TORT CLAIMS</u>					
	Pins	8	8	0	0
Agency Number: 163	Gen	0.00	558,833.99	0.00	558,833.99
Master Number: 90161	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$558,833.99	Oth	558,833.99	0.00	0.00	(558,833.99)
Percent of Project/Appr Salary: 100.000%	Tot	558,833.99	558,833.99	0.00	0.00
Average Position Cost/Change In Avg		\$69,854.25	\$69,854.25		0.00%
<u>MS COMMISSION ON THE STATUS OF</u>					
	Pins	1	1	0	0
Agency Number: 847	Gen	42,081.57	42,081.57	0.00	0.00
Master Number: 90161	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$42,081.57	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	42,081.57	42,081.57	0.00	0.00
Average Position Cost/Change In Avg		\$42,081.57	\$42,081.57		0.00%
<u>FINANCE & ADMINISTRATION</u>					
	Pins	473	473	0	0
	Gen	27,549,658.58	28,038,587.54	(18,215.80)	488,928.96
Master Number: 90161	Fed	76,880.58	76,880.58	0.00	0.00
Appropriated Salary: \$28,185,373.15	Oth	558,833.99	0.00	0.00	(558,833.99)
Percent of Project/Appr Salary: 99.752%	Tot	28,185,373.15	28,115,468.12	(18,215.80)	(69,905.03)
Average Position Cost/Change In Avg		\$59,588.53	\$59,440.74		-0.25%
<u>TREASURY - STATE</u>					
	Pins	42	42	0	0
Agency Number: 171	Gen	0.00	0.00	0.00	0.00
Master Number: 90171	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,829,725.84	Oth	2,829,725.84	2,817,180.90	0.00	(12,544.94)
Percent of Project/Appr Salary: 99.557%	Tot	2,829,725.84	2,817,180.90	0.00	(12,544.94)
Average Position Cost/Change In Avg		\$67,374.42	\$67,075.74		-0.44%
<u>TREASURY-MPACT</u>					
	Pins	0	0	0	0
Agency Number:	Gen	0.00	0.00	0.00	0.00
Master Number:	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$0.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: ***.***%	Tot	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg		\$***,***.**	\$***,***.**		***.***%

Agency Number And Name	Fund Source	01-Jul-2016	30-Nov-2016	Change From	Change From
		No Escalated Pins	No Escalated Pins	31-Oct-2016 To 30-Nov-2016	01-Jul-2016 To 30-Nov-2016
TREASURY-MACS	Pins	0	0	0	0
Agency Number:	Gen	0.00	0.00	0.00	0.00
Master Number:	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$0.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: ***.***%	Tot	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg		\$***,***.**	\$***,***.**		***.***%
<u>TREASURY - STATE</u>	Pins	42	42	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90171	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,829,725.84	Oth	2,829,725.84	2,817,180.90	0.00	(12,544.94)
Percent of Project/Appr Salary: 99.557%	Tot	2,829,725.84	2,817,180.90	0.00	(12,544.94)
Average Position Cost/Change In Avg		\$67,374.42	\$67,075.74		-0.44%
<u>DEPARTMENT OF REVENUE</u>	Pins	852	852	0	0
	Gen	47,351,206.53	47,033,238.56	(41,075.36)	(317,967.97)
Master Number: 90181	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$43,780,247.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 107.430%	Tot	47,351,206.53	47,033,238.56	(41,075.36)	(317,967.97)
Average Position Cost/Change In Avg		\$55,576.53	\$55,203.33		-0.67%
<u>MS GAMING COMMISSION</u>	Pins	129	129	0	0
	Gen	8,226,206.19	8,274,636.29	5,031.60	48,430.10
Master Number: 90183	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$8,226,206.19	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.589%	Tot	8,226,206.19	8,274,636.29	5,031.60	48,430.10
Average Position Cost/Change In Avg		\$63,769.04	\$64,144.47		0.59%
<u>BOARD OF TAX APPEALS</u>	Pins	6	6	0	0
	Gen	452,340.31	452,340.31	0.00	0.00
Master Number: 90184	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$452,340.31	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	452,340.31	452,340.31	0.00	0.00
Average Position Cost/Change In Avg		\$75,390.05	\$75,390.05		0.00%
EDUCATION - CONSOLIDATED PROGRA	Pins	499	499	0	0
Agency Number: 201	Gen	20,531,183.96	20,613,814.80	(2,495.40)	82,630.84
Master Number: 90201	Fed	10,396,988.15	10,362,917.32	37,713.23	(34,070.83)
Appropriated Salary: \$32,947,103.48	Oth	2,018,931.37	1,958,272.82	(27,276.98)	(60,658.55)
Percent of Project/Appr Salary: 99.963%	Tot	32,947,103.48	32,935,004.94	7,940.85	(12,098.54)
Average Position Cost/Change In Avg		\$66,026.26	\$66,002.01		-0.04%
EDUCATION-VOCATIONAL & TECHNICA	Pins	56	55	0	(1)
Agency Number: 206	Gen	2,721,482.52	2,740,875.43	7,871.50	19,392.91
Master Number: 90201	Fed	820,318.75	789,538.29	0.00	(30,780.46)
Appropriated Salary: \$3,541,801.27	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.678%	Tot	3,541,801.27	3,530,413.72	7,871.50	(11,387.55)
Average Position Cost/Change In Avg		\$63,246.45	\$64,189.34		1.49%

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EDUCATION-BLIND AND DEAF SCHOOL	Pins	200	200	0	0
Agency Number: 233	Gen	8,890,756.46	8,832,527.87	(19,339.68)	(58,228.59)
Master Number: 90201	Fed	472,851.87	495,474.12	455.52	22,622.25
Appropriated Salary: \$9,363,608.33	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.620%	Tot	9,363,608.33	9,328,001.99	(18,884.16)	(35,606.34)
Average Position Cost/Change In Avg		\$46,818.04	\$46,640.01		-0.38%
<u>EDUCATION DEPARTMENT</u>	Pins	755	754	0	(1)
	Gen	32,143,422.94	32,187,218.10	(13,963.58)	43,795.16
Master Number: 90201	Fed	11,690,158.77	11,647,929.73	38,168.75	(42,229.04)
Appropriated Salary: \$45,852,513.08	Oth	2,018,931.37	1,958,272.82	(27,276.98)	(60,658.55)
Percent of Project/Appr Salary: 99.871%	Tot	45,852,513.08	45,793,420.65	(3,071.81)	(59,092.43)
Average Position Cost/Change In Avg		\$60,731.81	\$60,733.98		0.00%
<u>LIBRARY COMMISSION</u>	Pins	48	48	0	0
	Gen	1,675,460.10	2,325,338.06	(4,872.10)	649,877.96
Master Number: 90245	Fed	683,590.35	0.00	0.00	(683,590.35)
Appropriated Salary: \$2,359,050.45	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 98.571%	Tot	2,359,050.45	2,325,338.06	(4,872.10)	(33,712.39)
Average Position Cost/Change In Avg		\$49,146.88	\$48,444.54		-1.43%
<u>EDUCATIONAL TELEVISION AUTH</u>	Pins	121	121	0	0
	Gen	5,693,550.76	5,678,006.16	(4,499.62)	(15,544.60)
Master Number: 90247	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,543,694.80	Oth	850,144.04	832,302.05	0.00	(17,841.99)
Percent of Project/Appr Salary: 99.490%	Tot	6,543,694.80	6,510,308.21	(4,499.62)	(33,386.59)
Average Position Cost/Change In Avg		\$54,080.12	\$53,804.20		-0.51%
HEALTH BOARD	Pins	2,356	2,356	0	0
Agency Number: 301	Gen	26,070,747.27	25,969,624.74	6,114.42	(101,122.53)
Master Number: 90301	Fed	52,694,666.70	52,603,293.16	8,114.58	(91,373.54)
Appropriated Salary: \$119,337,847.99	Oth	40,572,434.02	40,406,479.53	(18,040.37)	(165,954.49)
Percent of Project/Appr Salary: 99.700%	Tot	119,337,847.99	118,979,397.43	(3,811.37)	(358,450.56)
Average Position Cost/Change In Avg		\$50,652.74	\$50,500.59		-0.30%
HEALTH INFORMATION NETWORK	Pins	3	3	0	0
Agency Number: 303	Gen	0.00	0.00	0.00	0.00
Master Number: 90301	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$276,944.90	Oth	276,944.90	276,944.90	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	276,944.90	276,944.90	0.00	0.00
Average Position Cost/Change In Avg		\$92,314.97	\$92,314.97		0.00%
<u>HEALTH BOARD</u>	Pins	2,359	2,359	0	0
	Gen	26,070,747.27	25,969,624.74	6,114.42	(101,122.53)
Master Number: 90301	Fed	52,694,666.70	52,603,293.16	8,114.58	(91,373.54)
Appropriated Salary: \$119,614,792.89	Oth	40,849,378.92	40,683,424.43	(18,040.37)	(165,954.49)
Percent of Project/Appr Salary: 99.700%	Tot	119,614,792.89	119,256,342.33	(3,811.37)	(358,450.56)
Average Position Cost/Change In Avg		\$50,705.72	\$50,553.77		-0.30%
DRS-SPINAL CORD AND HEAD INJURY	Pins	39	39	0	0
Agency Number: 134	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,757,263.09	Oth	1,757,263.09	1,737,751.47	(2,005.49)	(19,511.62)
Percent of Project/Appr Salary: 98.890%	Tot	1,757,263.09	1,737,751.47	(2,005.49)	(19,511.62)
Average Position Cost/Change In Avg		\$45,058.03	\$44,557.73		-1.11%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DRS-SPECIAL DISABILITY PROGRAM	Pins	137	137	0	0
Agency Number: 139	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	6,475,846.67	6,435,884.24	(8,258.76)	(39,962.43)
Appropriated Salary: \$6,475,846.67	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.383%	Tot	6,475,846.67	6,435,884.24	(8,258.76)	(39,962.43)
Average Position Cost/Change In Avg		\$47,268.95	\$46,977.26		-0.62%
DRS-OFFICE OF VOC REHABILITATIO	Pins	514	514	0	0
Agency Number: 331	Gen	4,734,360.35	3,984,625.92	(9,403.53)	(749,734.43)
Master Number: 90330	Fed	18,405,360.85	19,062,492.07	11,931.02	657,131.22
Appropriated Salary: \$23,398,367.31	Oth	258,646.11	259,821.76	0.00	1,175.65
Percent of Project/Appr Salary: 99.609%	Tot	23,398,367.31	23,306,939.75	2,527.49	(91,427.56)
Average Position Cost/Change In Avg		\$45,522.12	\$45,344.24		-0.39%
DRS-OFFICE OF DISABILITY DET SV	Pins	325	325	0	0
Agency Number: 333	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	16,243,348.09	16,151,565.11	(38,296.81)	(91,782.98)
Appropriated Salary: \$16,352,564.15	Oth	109,216.06	96,413.81	0.00	(12,802.25)
Percent of Project/Appr Salary: 99.360%	Tot	16,352,564.15	16,247,978.92	(38,296.81)	(104,585.23)
Average Position Cost/Change In Avg		\$50,315.58	\$49,993.78		-0.64%
DRS-SUPPORT SERVICES	Pins	65	65	0	0
Agency Number: 349	Gen	396,599.05	286,183.29	(4,238.32)	(110,415.76)
Master Number: 90330	Fed	1,725,696.11	1,766,225.21	4,238.32	40,529.10
Appropriated Salary: \$4,624,883.76	Oth	2,502,588.60	2,528,935.67	4,338.25	26,347.07
Percent of Project/Appr Salary: 99.059%	Tot	4,624,883.76	4,581,344.17	4,338.25	(43,539.59)
Average Position Cost/Change In Avg		\$71,152.06	\$70,482.22		-0.94%
DRS-VOC REHAB FOR THE BLIND	Pins	93	93	0	0
Agency Number: 653	Gen	859,731.27	714,203.02	11,760.99	(145,528.25)
Master Number: 90330	Fed	3,496,807.43	3,617,386.87	(11,532.23)	120,579.44
Appropriated Salary: \$4,403,502.45	Oth	46,963.75	40,089.05	0.00	(6,874.70)
Percent of Project/Appr Salary: 99.277%	Tot	4,403,502.45	4,371,678.94	228.76	(31,823.51)
Average Position Cost/Change In Avg		\$47,349.49	\$47,007.30		-0.72%
<u>DEPARTMENT OF REHAB SERVICE</u>	Pins	1,173	1,173	0	0
Master Number: 90330	Gen	5,990,690.67	4,985,012.23	(1,880.86)	(1,005,678.44)
Appropriated Salary: \$57,012,427.43	Fed	46,347,059.15	47,033,553.50	(41,918.46)	686,494.35
Percent of Project/Appr Salary: 99.420%	Oth	4,674,677.61	4,663,011.76	2,332.76	(11,665.85)
Average Position Cost/Change In Avg	Tot	57,012,427.43	56,681,577.49	(41,466.56)	(330,849.94)
		\$48,603.94	\$48,321.89		-0.58%
MH-CENTRAL OFFICE	Pins	99	99	0	0
Agency Number: 371	Gen	4,814,542.14	4,722,380.75	(66,635.29)	(92,161.39)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$7,629,135.39	Oth	2,814,593.25	2,808,259.94	0.00	(6,333.31)
Percent of Project/Appr Salary: 98.709%	Tot	7,629,135.39	7,530,640.69	(66,635.29)	(98,494.70)
Average Position Cost/Change In Avg		\$77,061.97	\$76,067.08		-1.29%
MH-EAST MS STATE HOSPITAL	Pins	1,060	1,060	0	0
Agency Number: 372	Gen	35,804,680.30	35,711,330.60	(7,855.53)	(93,349.70)
Master Number: 90371	Fed	206,354.71	208,206.05	(1,523.50)	1,851.34
Appropriated Salary: \$45,021,028.67	Oth	9,009,993.66	8,959,600.01	14,246.64	(50,393.65)
Percent of Project/Appr Salary: 99.685%	Tot	45,021,028.67	44,879,136.66	4,867.61	(141,892.01)
Average Position Cost/Change In Avg		\$42,472.67	\$42,338.81		-0.32%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
MH-ELLISVILLE STATE SCHOOL	Pins	1,513	1,513	0	0
Agency Number: 373	Gen	602,961.40	602,961.40	0.00	0.00
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$56,316,269.83	Oth	55,713,308.43	55,017,473.43	(23,804.50)	(695,835.00)
Percent of Project/Appr Salary: 98.764%	Tot	56,316,269.83	55,620,434.83	(23,804.50)	(695,835.00)
Average Position Cost/Change In Avg		\$37,221.59	\$36,761.69		-1.24%
MH-MS STATE HOSPITAL	Pins	1,891	1,891	0	0
Agency Number: 374	Gen	67,310,711.29	66,803,166.55	22,365.67	(507,544.74)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$89,684,384.87	Oth	22,373,673.58	22,205,076.83	7,455.23	(168,596.75)
Percent of Project/Appr Salary: 99.246%	Tot	89,684,384.87	89,008,243.38	29,820.90	(676,141.49)
Average Position Cost/Change In Avg		\$47,426.96	\$47,069.40		-0.75%
DRUG AND ALCOHOL SECTION - MENT	Pins	7	7	0	0
Agency Number: 379	Gen	0.00	0.00	0.00	0.00
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$459,591.24	Oth	459,591.24	453,882.30	0.00	(5,708.94)
Percent of Project/Appr Salary: 98.758%	Tot	459,591.24	453,882.30	0.00	(5,708.94)
Average Position Cost/Change In Avg		\$65,655.89	\$64,840.33		-1.24%
MH-BOSWELL REGIONAL CENTER	Pins	640	640	0	0
Agency Number: 381	Gen	5,462,415.02	2,636,545.27	(88,095.79)	(2,825,869.75)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$24,731,792.58	Oth	19,198,636.18	21,996,044.96	65,035.35	2,797,408.78
Percent of Project/Appr Salary: 99.599%	Tot	24,661,051.20	24,632,590.23	(23,060.44)	(28,460.97)
Average Position Cost/Change In Avg		\$38,532.89	\$38,488.42		-0.12%
MH-NORTH MS REGIONAL CENTER	Pins	1,037	1,037	0	0
Agency Number: 385	Gen	10,404,468.27	10,360,672.28	(14,431.72)	(43,795.99)
Master Number: 90371	Fed	551,532.14	556,931.95	374.49	5,399.81
Appropriated Salary: \$41,713,883.53	Oth	30,757,883.12	30,628,328.09	(17,507.37)	(129,555.03)
Percent of Project/Appr Salary: 99.597%	Tot	41,713,883.53	41,545,932.32	(31,564.60)	(167,951.21)
Average Position Cost/Change In Avg		\$40,225.54	\$40,063.58		-0.40%
MH-HUDSPETH REGIONAL CENTER	Pins	884	884	0	0
Agency Number: 386	Gen	9,701,472.38	9,591,489.51	9,653.51	(109,982.87)
Master Number: 90371	Fed	103,976.93	100,533.38	(1,910.20)	(3,443.55)
Appropriated Salary: \$34,493,490.55	Oth	24,688,041.24	24,352,815.70	8,108.14	(335,225.54)
Percent of Project/Appr Salary: 98.699%	Tot	34,493,490.55	34,044,838.59	15,851.45	(448,651.96)
Average Position Cost/Change In Avg		\$39,019.79	\$38,512.26		-1.30%
MH-SOUTH MS REGIONAL CENTER	Pins	557	557	0	0
Agency Number: 387	Gen	60,594.95	55,461.49	(5,133.46)	(5,133.46)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$21,863,003.68	Oth	21,802,408.73	21,553,091.94	(4,556.90)	(249,316.79)
Percent of Project/Appr Salary: 98.836%	Tot	21,863,003.68	21,608,553.43	(9,690.36)	(254,450.25)
Average Position Cost/Change In Avg		\$39,251.35	\$38,794.53		-1.16%
MH-NORTH MS STATE HOSPITAL	Pins	112	112	0	0
Agency Number: 388	Gen	6,562,638.20	6,540,157.13	0.00	(22,481.07)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,562,638.20	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.657%	Tot	6,562,638.20	6,540,157.13	0.00	(22,481.07)
Average Position Cost/Change In Avg		\$58,594.98	\$58,394.26		-0.34%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
MH-CENTRAL MS RESIDENTIAL SERVI	Pins	133	133	0	0
Agency Number: 389	Gen	5,527,105.57	5,492,053.85	0.00	(35,051.72)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$5,527,105.57	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.366%	Tot	5,527,105.57	5,492,053.85	0.00	(35,051.72)
Average Position Cost/Change In Avg		\$41,557.18	\$41,293.64		-0.63%
MH-SOUTH MS STATE HOSPITAL	Pins	107	107	0	0
Agency Number: 391	Gen	5,858,103.91	5,331,147.77	(726.80)	(526,956.14)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$5,858,103.91	Oth	0.00	418,766.76	0.00	418,766.76
Percent of Project/Appr Salary: 98.153%	Tot	5,858,103.91	5,749,914.53	(726.80)	(108,189.38)
Average Position Cost/Change In Avg		\$54,748.63	\$53,737.52		-1.85%
MH-MS ADOLESCENT CENTER	Pins	0	0	0	0
Agency Number:	Gen	0.00	0.00	0.00	0.00
Master Number:	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$0.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: ***.***%	Tot	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg		\$***,***.**	\$***,***.**		***.***%
MH-SPECIALIZED TREATMENT FACILI	Pins	142	142	0	0
Agency Number: 393	Gen	6,123,181.03	6,079,259.67	3,062.00	(43,921.36)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,198,531.43	Oth	75,350.40	75,350.40	0.00	0.00
Percent of Project/Appr Salary: 99.291%	Tot	6,198,531.43	6,154,610.07	3,062.00	(43,921.36)
Average Position Cost/Change In Avg		\$43,651.63	\$43,342.32		-0.71%
<u>MENTAL HEALTH DEPARTMENT</u>	Pins	8,182	8,182	0	0
	Gen	158,232,874.46	153,926,626.27	(147,797.41)	(4,306,248.19)
Master Number: 90371	Fed	861,863.78	865,671.38	(3,059.21)	3,807.60
Appropriated Salary: \$346,058,959.45	Oth	186,893,479.83	188,468,690.36	48,976.59	1,575,210.53
Percent of Project/Appr Salary: 99.191%	Tot	345,988,218.07	343,260,988.01	(101,880.03)	(2,727,230.06)
Average Position Cost/Change In Avg		\$42,286.51	\$41,953.19		-0.79%
<u>AGRICULTURE & COMMERCE DEPA</u>	Pins	251	251	0	0
	Gen	9,755,303.10	9,742,250.64	(10,832.54)	(13,052.46)
Master Number: 90401	Fed	1,622,052.46	1,610,126.30	1,475.42	(11,926.16)
Appropriated Salary: \$12,156,841.58	Oth	779,486.02	785,364.75	0.00	5,878.73
Percent of Project/Appr Salary: 99.843%	Tot	12,156,841.58	12,137,741.69	(9,357.12)	(19,099.89)
Average Position Cost/Change In Avg		\$48,433.63	\$48,357.54		-0.16%
<u>MISSISSIPPI DEVELOPMENT AUT</u>	Pins	299	298	0	(1)
	Gen	13,192,047.63	14,007,416.36	(90,696.39)	815,368.73
Master Number: 90411	Fed	3,992,863.88	3,192,187.29	108,324.30	(800,676.59)
Appropriated Salary: \$19,429,017.99	Oth	2,244,106.48	2,129,061.82	57,215.49	(115,044.66)
Percent of Project/Appr Salary: 99.483%	Tot	19,429,017.99	19,328,665.47	74,843.40	(100,352.52)
Average Position Cost/Change In Avg		\$64,979.99	\$64,861.29		-0.18%
<u>ANIMAL HEALTH BOARD</u>	Pins	28	28	0	0
	Gen	1,135,897.97	1,135,897.97	0.00	0.00
Master Number: 90427	Fed	392,184.55	392,184.55	0.00	0.00
Appropriated Salary: \$1,528,082.52	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	1,528,082.52	1,528,082.52	0.00	0.00
Average Position Cost/Change In Avg		\$54,574.38	\$54,574.38		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>FAIR COMMISSION</u>	Pins	58	57	0	(1)
	Gen	0.00	0.00	0.00	0.00
Master Number: 90430	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,952,344.37	Oth	1,952,344.37	1,940,848.47	(3,684.62)	(11,495.90)
Percent of Project/Appr Salary: 99.411%	Tot	1,952,344.37	1,940,848.47	(3,684.62)	(11,495.90)
Average Position Cost/Change In Avg		\$33,661.11	\$34,049.97		1.16%
<u>DEPARTMENT OF MARINE RESOUR</u>	Pins	183	183	0	0
	Gen	2,557,330.61	2,556,191.68	(1,968.16)	(1,138.93)
Master Number: 90450	Fed	2,557,300.12	2,552,098.47	0.00	(5,201.65)
Appropriated Salary: \$10,485,212.45	Oth	5,370,581.72	5,363,816.48	3,514.92	(6,765.24)
Percent of Project/Appr Salary: 99.875%	Tot	10,485,212.45	10,472,106.63	1,546.76	(13,105.82)
Average Position Cost/Change In Avg		\$57,296.24	\$57,224.63		-0.12%
<u>FORESTRY COMMISSION</u>	Pins	459	452	0	(7)
Agency Number: 451	Gen	19,485,379.38	18,949,876.56	(16,725.35)	(535,502.82)
Master Number: 90451	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$19,747,875.91	Oth	262,496.53	254,067.55	0.00	(8,428.98)
Percent of Project/Appr Salary: 97.246%	Tot	19,747,875.91	19,203,944.11	(16,725.35)	(543,931.80)
Average Position Cost/Change In Avg		\$43,023.69	\$42,486.60		-1.25%
<u>MS INSTITUTE FOR FOREST INVENTO</u>	Pins	0	0	0	0
Agency Number:	Gen	0.00	0.00	0.00	0.00
Master Number:	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$0.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: ***.***%	Tot	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg		\$***,***.**	\$***,***.**		***.***%
<u>MS INSTITUTE FOR FOREST INV</u>	Pins	459	452	0	(7)
	Gen	19,485,379.38	18,949,876.56	(16,725.35)	(535,502.82)
Master Number: 90451	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$19,747,875.91	Oth	262,496.53	254,067.55	0.00	(8,428.98)
Percent of Project/Appr Salary: 97.246%	Tot	19,747,875.91	19,203,944.11	(16,725.35)	(543,931.80)
Average Position Cost/Change In Avg		\$43,023.69	\$42,486.60		-1.25%
<u>DWFP-WILDLIFE AND FISHERIES</u>	Pins	492	491	(1)	(1)
Agency Number: 460	Gen	0.00	0.00	0.00	0.00
Master Number: 90468	Fed	5,232,836.92	5,392,293.40	(44,986.30)	159,456.48
Appropriated Salary: \$26,882,690.99	Oth	20,359,121.32	21,280,493.48	(145,387.81)	921,372.16
Percent of Project/Appr Salary: 99.219%	Tot	25,591,958.24	26,672,786.88	(190,374.11)	1,080,828.64
Average Position Cost/Change In Avg		\$52,016.18	\$54,323.39		4.44%
<u>DWFP-MUSEUM OF NATURAL SCIENCE</u>	Pins	41	41	0	0
Agency Number: 462	Gen	1,025,456.82	1,027,967.96	0.00	2,511.14
Master Number: 90468	Fed	529,724.05	535,985.09	0.00	6,261.04
Appropriated Salary: \$2,153,363.81	Oth	598,182.94	599,535.09	0.00	1,352.15
Percent of Project/Appr Salary: 100.470%	Tot	2,153,363.81	2,163,488.14	0.00	10,124.33
Average Position Cost/Change In Avg		\$52,521.07	\$52,768.00		0.47%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DWFP-PARKS AND RECREATION	Pins	179	180	1	1
Agency Number: 470	Gen	3,937,198.71	3,954,965.57	22,201.12	17,766.86
Master Number: 90468	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,652,638.25	Oth	2,715,439.54	2,726,798.67	14,194.16	11,359.13
Percent of Project/Appr Salary: 100.438%	Tot	6,652,638.25	6,681,764.24	36,395.28	29,125.99
Average Position Cost/Change In Avg		\$37,165.58	\$37,120.91		-0.12%
<u>DEPARTMENT OF WILDLIFE AND</u>	Pins	712	712	0	0
	Gen	4,962,655.53	4,982,933.53	22,201.12	20,278.00
Master Number: 90468	Fed	5,762,560.97	5,928,278.49	(44,986.30)	165,717.52
Appropriated Salary: \$35,688,693.05	Oth	23,672,743.80	24,606,827.24	(131,193.65)	934,083.44
Percent of Project/Appr Salary: 99.522%	Tot	34,397,960.30	35,518,039.26	(153,978.83)	1,120,078.96
Average Position Cost/Change In Avg		\$48,311.74	\$49,884.89		3.26%
<u>DEPARTMENT OF ENVIRONMENTAL</u>	Pins	503	503	0	0
	Gen	14,155,497.78	13,208,041.31	(3,398.31)	(947,456.47)
Master Number: 90471	Fed	9,361,521.89	9,794,900.94	10,009.47	433,379.05
Appropriated Salary: \$34,732,500.32	Oth	11,215,480.65	11,142,171.30	8,484.02	(73,309.35)
Percent of Project/Appr Salary: 98.309%	Tot	34,732,500.32	34,145,113.55	15,095.18	(587,386.77)
Average Position Cost/Change In Avg		\$69,050.70	\$67,882.93		-1.69%
<u>GRAND GULF MILITARY MONUMEN</u>	Pins	8	8	0	0
	Gen	234,545.86	234,545.86	0.00	0.00
Master Number: 90472	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$251,443.82	Oth	16,897.96	16,897.96	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	251,443.82	251,443.82	0.00	0.00
Average Position Cost/Change In Avg		\$31,430.48	\$31,430.48		0.00%
<u>ARCHIVES & HISTORY DEPARTME</u>	Pins	196	196	0	0
	Gen	9,191,159.10	9,147,267.04	(8,645.59)	(43,892.06)
Master Number: 90475	Fed	675,291.51	675,291.51	0.00	0.00
Appropriated Salary: \$10,544,706.07	Oth	678,255.46	653,620.93	0.00	(24,634.53)
Percent of Project/Appr Salary: 99.350%	Tot	10,544,706.07	10,476,179.48	(8,645.59)	(68,526.59)
Average Position Cost/Change In Avg		\$53,799.52	\$53,449.90		-0.65%
<u>PAT HARRISON WATERWAY DISTR</u>	Pins	103	103	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90480	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,828,265.04	Oth	2,828,265.04	2,824,742.05	0.00	(3,522.99)
Percent of Project/Appr Salary: 99.875%	Tot	2,828,265.04	2,824,742.05	0.00	(3,522.99)
Average Position Cost/Change In Avg		\$27,458.88	\$27,424.68		-0.12%
<u>PEARL RIVER BASIN DEVELOPME</u>	Pins	8	8	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90482	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$332,210.67	Oth	332,210.67	332,210.67	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	332,210.67	332,210.67	0.00	0.00
Average Position Cost/Change In Avg		\$41,526.33	\$41,526.33		0.00%
<u>PEARL RIVER VALLEY WATER SU</u>	Pins	121	121	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90487	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$5,150,367.74	Oth	5,150,367.74	5,142,899.99	(5,320.45)	(7,467.75)
Percent of Project/Appr Salary: 99.855%	Tot	5,150,367.74	5,142,899.99	(5,320.45)	(7,467.75)
Average Position Cost/Change In Avg		\$42,565.02	\$42,503.31		-0.14%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>TOMBIGBEE RIVER VALLEY WATE</u>					
	Pins	17	17	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90488	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,060,034.93	Oth	1,060,034.93	1,050,869.04	0.00	(9,165.89)
Percent of Project/Appr Salary: 99.135%	Tot	1,060,034.93	1,050,869.04	0.00	(9,165.89)
Average Position Cost/Change In Avg		\$62,355.00	\$61,815.83		-0.86%
<u>OIL & GAS BOARD</u>					
	Pins	33	32	0	(1)
	Gen	1,757,621.64	1,737,341.39	2,036.10	(20,280.25)
Master Number: 90491	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,757,621.64	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 98.846%	Tot	1,757,621.64	1,737,341.39	2,036.10	(20,280.25)
Average Position Cost/Change In Avg		\$53,261.26	\$54,291.92		1.94%
<u>SOIL AND WATER CONSERVATION</u>					
	Pins	15	15	0	0
	Gen	708,764.43	702,510.65	0.00	(6,253.78)
Master Number: 90497	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$851,327.54	Oth	142,563.11	143,166.18	0.00	603.07
Percent of Project/Appr Salary: 99.336%	Tot	851,327.54	845,676.83	0.00	(5,650.71)
Average Position Cost/Change In Avg		\$56,755.17	\$56,378.46		-0.66%
<u>INSURANCE DEPARTMENT</u>					
	Pins	153	150	0	(3)
Agency Number: 500	Gen	0.00	0.00	0.00	0.00
Master Number: 90500	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$10,029,246.02	Oth	10,029,246.02	9,985,024.04	12,477.49	(44,221.98)
Percent of Project/Appr Salary: 99.559%	Tot	10,029,246.02	9,985,024.04	12,477.49	(44,221.98)
Average Position Cost/Change In Avg		\$65,550.63	\$66,566.83		1.55%
<u>STATE FIRE ACADEMY</u>					
	Pins	63	63	0	0
Agency Number: 502	Gen	4,039,806.33	4,009,516.34	(2,316.07)	(30,289.99)
Master Number: 90500	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,039,806.33	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.250%	Tot	4,039,806.33	4,009,516.34	(2,316.07)	(30,289.99)
Average Position Cost/Change In Avg		\$64,123.91	\$63,643.12		-0.75%
<u>INSURANCE DEPARTMENT</u>					
	Pins	216	213	0	(3)
	Gen	4,039,806.33	4,009,516.34	(2,316.07)	(30,289.99)
Master Number: 90500	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$14,069,052.35	Oth	10,029,246.02	9,985,024.04	12,477.49	(44,221.98)
Percent of Project/Appr Salary: 99.470%	Tot	14,069,052.35	13,994,540.38	10,161.42	(74,511.97)
Average Position Cost/Change In Avg		\$65,134.50	\$65,702.07		0.87%
<u>BANKING & CONSUMER FINANCE</u>					
	Pins	77	77	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90511	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,936,762.88	Oth	6,936,762.88	6,856,044.65	(1,423.51)	(80,718.23)
Percent of Project/Appr Salary: 98.836%	Tot	6,936,762.88	6,856,044.65	(1,423.51)	(80,718.23)
Average Position Cost/Change In Avg		\$90,087.83	\$89,039.54		-1.16%
<u>PUBLIC EMPLOYEES RETIREMENT</u>					
	Pins	169	169	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90530	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$10,303,136.79	Oth	10,303,136.79	10,286,211.80	(9,285.49)	(16,924.99)
Percent of Project/Appr Salary: 99.836%	Tot	10,303,136.79	10,286,211.80	(9,285.49)	(16,924.99)
Average Position Cost/Change In Avg		\$60,965.31	\$60,865.16		-0.16%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
CORR-INSTITUTIONS	Pins	2,922	2,922	0	0
Agency Number: 551	Gen	116,866,082.39	119,653,979.48	22,738.47	2,787,897.09
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$130,964,353.80	Oth	11,669,875.00	11,048,011.18	(38,152.74)	(621,863.82)
Percent of Project/Appr Salary: 99.800%	Tot	128,535,957.39	130,701,990.66	(15,414.27)	2,166,033.27
Average Position Cost/Change In Avg		\$43,989.03	\$44,730.32		1.69%
CORR-MEDICAL SERVICES	Pins	2	2	0	0
Agency Number: 557	Gen	0.00	0.00	0.00	0.00
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$255,803.59	Oth	255,803.59	255,803.59	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	255,803.59	255,803.59	0.00	0.00
Average Position Cost/Change In Avg		\$127,901.80	\$127,901.80		0.00%
CORR-FARMING OPERATIONS	Pins	12	12	0	0
Agency Number: 558	Gen	0.00	0.00	0.00	0.00
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$596,213.17	Oth	596,213.17	582,682.67	(10,372.99)	(13,530.50)
Percent of Project/Appr Salary: 97.731%	Tot	596,213.17	582,682.67	(10,372.99)	(13,530.50)
Average Position Cost/Change In Avg		\$49,684.43	\$48,556.89		-2.27%
CORR-PAROLE BOARD	Pins	8	8	0	0
Agency Number: 559	Gen	662,530.87	662,530.87	0.00	0.00
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$662,530.87	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	662,530.87	662,530.87	0.00	0.00
Average Position Cost/Change In Avg		\$82,816.36	\$82,816.36		0.00%
<u>CORRECTIONS DEPARTMENT</u>	Pins	2,944	2,944	0	0
	Gen	117,528,613.26	120,316,510.35	22,738.47	2,787,897.09
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$132,478,901.43	Oth	12,521,891.76	11,886,497.44	(48,525.73)	(635,394.32)
Percent of Project/Appr Salary: 99.792%	Tot	130,050,505.02	132,203,007.79	(25,787.26)	2,152,502.77
Average Position Cost/Change In Avg		\$44,174.76	\$44,905.91		1.66%
INFORMATION TECH SERVICES	Pins	154	154	0	0
Agency Number: 601	Gen	63,437.48	401,765.06	0.00	338,327.58
Master Number: 90601	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$11,355,761.67	Oth	11,292,324.19	10,796,398.09	51.78	(495,926.10)
Percent of Project/Appr Salary: 98.612%	Tot	11,355,761.67	11,198,163.15	51.78	(157,598.52)
Average Position Cost/Change In Avg		\$73,738.71	\$72,715.35		-1.39%
WIRELESS COMMUNICATIONS COMMISS	Pins	10	10	0	0
Agency Number: 605	Gen	0.00	0.00	0.00	0.00
Master Number: 90601	Fed	801,139.04	801,139.04	0.00	0.00
Appropriated Salary: \$801,139.04	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	801,139.04	801,139.04	0.00	0.00
Average Position Cost/Change In Avg		\$80,113.90	\$80,113.90		0.00%
<u>DEPT OF INFORMATION TECH SE</u>	Pins	164	164	0	0
	Gen	63,437.48	401,765.06	0.00	338,327.58
Master Number: 90601	Fed	801,139.04	801,139.04	0.00	0.00
Appropriated Salary: \$12,156,900.71	Oth	11,292,324.19	10,796,398.09	51.78	(495,926.10)
Percent of Project/Appr Salary: 98.704%	Tot	12,156,900.71	11,999,302.19	51.78	(157,598.52)
Average Position Cost/Change In Avg		\$74,127.44	\$73,166.48		-1.30%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DHS-YOUTH SERVICES	Pins	392	378	1	(14)
Agency Number: 571	Gen	11,372,300.97	10,824,953.00	50,961.60	(547,347.97)
Master Number: 90650	Fed	4,869,895.67	4,750,736.15	45,828.41	(119,159.52)
Appropriated Salary: \$16,288,972.11	Oth	46,775.47	46,117.19	(1,809.68)	(658.28)
Percent of Project/Appr Salary: 95.904%	Tot	16,288,972.11	15,621,806.34	94,980.33	(667,165.77)
Average Position Cost/Change In Avg		\$41,553.50	\$41,327.53		-0.54%
DHS-CHILD SUPPORT ENFORCEMENT	Pins	442	391	(21)	(51)
Agency Number: 648	Gen	3,500,309.08	3,077,394.78	(57,143.81)	(422,914.30)
Master Number: 90650	Fed	12,459,841.24	10,835,444.41	(389,529.73)	(1,624,396.83)
Appropriated Salary: \$18,461,990.70	Oth	2,501,840.38	2,067,608.33	(151,838.16)	(434,232.05)
Percent of Project/Appr Salary: 86.559%	Tot	18,461,990.70	15,980,447.52	(598,511.70)	(2,481,543.18)
Average Position Cost/Change In Avg		\$41,769.21	\$40,870.71		-2.15%
DHS-SUPPORT SERVICES	Pins	200	242	9	42
Agency Number: 649	Gen	3,592,636.53	4,674,980.39	148,728.07	1,082,343.86
Master Number: 90650	Fed	7,221,737.50	8,347,858.03	259,371.96	1,126,120.53
Appropriated Salary: \$11,180,148.61	Oth	365,774.58	362,267.34	0.00	(3,507.24)
Percent of Project/Appr Salary: 119.722%	Tot	11,180,148.61	13,385,105.76	408,100.03	2,204,957.15
Average Position Cost/Change In Avg		\$55,900.74	\$55,310.35		-1.06%
DHS-ECONOMIC ASSISTANCE/TANF	Pins	1,160	1,151	(6)	(9)
Agency Number: 651	Gen	17,820,669.37	17,902,533.84	66,834.74	81,864.47
Master Number: 90650	Fed	22,964,625.25	23,020,551.12	50,663.84	55,925.87
Appropriated Salary: \$43,640,625.58	Oth	2,855,330.96	2,843,026.19	(18,544.16)	(12,304.77)
Percent of Project/Appr Salary: 100.288%	Tot	43,640,625.58	43,766,111.15	98,954.42	125,485.57
Average Position Cost/Change In Avg		\$37,621.23	\$38,024.42		1.07%
DHS-AGING AND ADULT SERVICES	Pins	44	71	0	27
Agency Number: 660	Gen	434,332.94	854,370.00	(7,629.45)	420,037.06
Master Number: 90650	Fed	1,606,756.42	2,410,387.32	(31,367.38)	803,630.90
Appropriated Salary: \$2,035,392.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 160.399%	Tot	2,041,089.36	3,264,757.32	(38,996.83)	1,223,667.96
Average Position Cost/Change In Avg		\$46,388.39	\$45,982.50		-0.87%
DHS-COMMUNITY SERVICES	Pins	16	8	0	(8)
Agency Number: 661	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	852,267.95	451,549.74	0.00	(400,718.21)
Appropriated Salary: \$852,267.95	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 52.982%	Tot	852,267.95	451,549.74	0.00	(400,718.21)
Average Position Cost/Change In Avg		\$53,266.75	\$56,443.72		5.96%
DHS-MS DEPT OF CHILD PROTECTION	Pins	1,953	1,954	1	1
Agency Number: 662	Gen	22,488,145.72	22,654,029.53	90,835.92	165,883.81
Master Number: 90650	Fed	72,328,848.51	72,540,632.55	247,104.21	211,784.04
Appropriated Salary: \$95,271,104.88	Oth	822,912.67	805,196.14	(2,587.32)	(17,716.53)
Percent of Project/Appr Salary: 100.765%	Tot	95,639,906.90	95,999,858.22	335,352.81	359,951.32
Average Position Cost/Change In Avg		\$48,970.77	\$49,129.92		0.32%
DHS-SOCIAL SVCS BLOCK GRANT	Pins	3	17	16	14
Agency Number: 663	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	139,900.01	1,012,691.27	960,996.70	872,791.26
Appropriated Salary: \$139,900.01	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 723.868%	Tot	139,900.01	1,012,691.27	960,996.70	872,791.26
Average Position Cost/Change In Avg		\$46,633.34	\$59,570.07		27.74%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DHS-CHILDREN AND YOUTH	Pins	26	24	0	(2)
Agency Number: 664	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	1,215,488.76	1,116,353.87	0.00	(99,134.89)
Appropriated Salary: \$1,215,488.76	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 91.844%	Tot	1,215,488.76	1,116,353.87	0.00	(99,134.89)
Average Position Cost/Change In Avg		\$46,749.57	\$46,514.74		-0.50%
<u>DEPARTMENT OF HUMAN SERVICE</u>	Pins	4,236	4,236	0	0
	Gen	59,208,394.61	59,988,261.54	292,587.07	779,866.93
Master Number: 90650	Fed	123,659,361.31	124,486,204.46	1,143,068.01	826,843.15
Appropriated Salary: \$189,085,890.60	Oth	6,592,634.06	6,124,215.19	(174,779.32)	(468,418.87)
Percent of Project/Appr Salary: 100.800%	Tot	189,460,389.98	190,598,681.19	1,260,875.76	1,138,291.21
Average Position Cost/Change In Avg		\$44,726.25	\$44,994.97		0.60%
<u>MEDICAID DIVISION</u>	Pins	1,067	1,062	0	(5)
	Gen	26,168,039.35	26,144,692.53	2,823.61	(23,346.82)
Master Number: 90665	Fed	28,672,888.31	28,704,970.89	5,888.98	32,082.58
Appropriated Salary: \$57,082,185.23	Oth	2,241,257.57	2,213,905.48	24,858.26	(27,352.09)
Percent of Project/Appr Salary: 99.967%	Tot	57,082,185.23	57,063,568.90	33,570.85	(18,616.33)
Average Position Cost/Change In Avg		\$53,497.83	\$53,732.17		0.44%
<u>MS DEPARTMENT of EMPLOYMENT</u>	Pins	599	599	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90671	Fed	30,829,505.16	30,809,691.18	(9,988.34)	(19,813.98)
Appropriated Salary: \$30,829,505.16	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.936%	Tot	30,829,505.16	30,809,691.18	(9,988.34)	(19,813.98)
Average Position Cost/Change In Avg		\$51,468.29	\$51,435.21		-0.06%
<u>WORKERS' COMPENSATION COMMI</u>	Pins	57	57	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90672	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,434,679.55	Oth	4,434,679.55	4,381,327.95	0.00	(53,351.60)
Percent of Project/Appr Salary: 98.797%	Tot	4,434,679.55	4,381,327.95	0.00	(53,351.60)
Average Position Cost/Change In Avg		\$77,801.40	\$76,865.40		-1.20%
MD-NATIONAL GUARD	Pins	37	37	0	0
Agency Number: 701	Gen	2,240,493.43	2,203,387.69	16,055.98	(37,105.74)
Master Number: 90701	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,240,493.43	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 98.344%	Tot	2,240,493.43	2,203,387.69	16,055.98	(37,105.74)
Average Position Cost/Change In Avg		\$60,553.88	\$59,551.02		-1.66%
MD-SHELBY TIMBER FUND	Pins	6	6	0	0
Agency Number: 703	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$249,337.37	Oth	249,337.37	242,190.02	(2,130.03)	(7,147.35)
Percent of Project/Appr Salary: 97.133%	Tot	249,337.37	242,190.02	(2,130.03)	(7,147.35)
Average Position Cost/Change In Avg		\$41,556.23	\$40,365.00		-2.87%
MD-ARMED FORCES MUSEUM	Pins	7	7	0	0
Agency Number: 705	Gen	423,818.69	411,813.68	0.00	(12,005.01)
Master Number: 90701	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$423,818.69	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 97.167%	Tot	423,818.69	411,813.68	0.00	(12,005.01)
Average Position Cost/Change In Avg		\$60,545.53	\$58,830.53		-2.83%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
MD-SERVICE CONTRACT	Pins	336	336	0	0
Agency Number: 5701	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	17,242,465.44	17,183,187.92	(4,234.85)	(59,277.52)
Appropriated Salary: \$17,275,973.70	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.463%	Tot	17,242,465.44	17,183,187.92	(4,234.85)	(59,277.52)
Average Position Cost/Change In Avg		\$51,316.86	\$51,140.44		-0.34%
MD-ARMY PROGRAMS/JACKSON	Pins	107	107	0	0
Agency Number: 5704	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	6,070,069.85	6,141,929.80	(11,445.92)	71,859.95
Appropriated Salary: \$6,070,069.85	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 101.184%	Tot	6,070,069.85	6,141,929.80	(11,445.92)	71,859.95
Average Position Cost/Change In Avg		\$56,729.62	\$57,401.21		1.18%
MD-SHELBY RAIL OPNS	Pins	117	117	0	0
Agency Number: 5705	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	5,438,627.58	5,463,316.32	473.43	24,688.74
Appropriated Salary: \$5,438,627.58	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.454%	Tot	5,438,627.58	5,463,316.32	473.43	24,688.74
Average Position Cost/Change In Avg		\$46,484.00	\$46,695.01		0.45%
MD-ANG TNG SITE GPT	Pins	275	275	0	0
Agency Number: 5709	Gen	448,931.06	449,846.15	(1,481.33)	915.09
Master Number: 90701	Fed	12,832,915.67	12,968,788.60	41,847.96	135,872.93
Appropriated Salary: \$13,277,036.43	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 101.066%	Tot	13,281,846.73	13,418,634.75	40,366.63	136,788.02
Average Position Cost/Change In Avg		\$48,297.62	\$48,795.04		1.03%
<u>MILITARY DEPARTMENT NATIONA</u>	Pins	885	885	0	0
	Gen	3,113,243.18	3,065,047.52	14,574.65	(48,195.66)
Master Number: 90701	Fed	41,584,078.54	41,757,222.64	26,640.62	173,144.10
Appropriated Salary: \$44,975,357.05	Oth	249,337.37	242,190.02	(2,130.03)	(7,147.35)
Percent of Project/Appr Salary: 100.198%	Tot	44,946,659.09	45,064,460.18	39,085.24	117,801.09
Average Position Cost/Change In Avg		\$50,787.19	\$50,920.29		0.26%
DPS-DIVISION OF PUBLIC SAFETY P	Pins	38	38	0	0
Agency Number: 107	Gen	60,377.21	60,377.21	0.00	0.00
Master Number: 90711	Fed	2,080,422.67	2,066,462.05	(5,760.50)	(13,960.62)
Appropriated Salary: \$1,524,750.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 139.488%	Tot	2,140,799.88	2,126,839.26	(5,760.50)	(13,960.62)
Average Position Cost/Change In Avg		\$56,336.84	\$55,969.45		-0.65%
DPS-COUNCIL ON AGING	Pins	2	2	0	0
Agency Number: 127	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$115,545.00	Oth	115,544.77	115,544.77	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	115,544.77	115,544.77	0.00	0.00
Average Position Cost/Change In Avg		\$57,772.39	\$57,772.39		0.00%
DPS-JUVENILE FACILITY MONITORIN	Pins	3	3	0	0
Agency Number: 141	Gen	83,192.22	83,192.22	0.00	0.00
Master Number: 90711	Fed	83,192.21	83,192.21	0.00	0.00
Appropriated Salary: \$166,384.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	166,384.43	166,384.43	0.00	0.00
Average Position Cost/Change In Avg		\$55,461.48	\$55,461.48		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DPS-DIVISION OF SAFETY PATROL	Pins	1,080	1,080	0	0
Agency Number: 711	Gen	70,423,017.10	70,298,266.21	22,417.82	(124,750.89)
Master Number: 90711	Fed	320,848.05	332,541.68	11,693.63	11,693.63
Appropriated Salary: \$61,106,053.00	Oth	827,361.05	837,064.55	9,703.50	9,703.50
Percent of Project/Appr Salary: 116.957%	Tot	71,571,226.20	71,467,872.44	43,814.95	(103,353.76)
Average Position Cost/Change In Avg		\$66,269.65	\$66,173.96		-0.14%
DPS-DIVISION OF SUPPORT SERVICE	Pins	59	59	0	0
Agency Number: 712	Gen	3,622,511.85	3,619,959.45	30,075.00	(2,552.40)
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,797,006.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 129.423%	Tot	3,622,511.85	3,619,959.45	30,075.00	(2,552.40)
Average Position Cost/Change In Avg		\$61,398.51	\$61,355.24		-0.07%
DPS-MISSISSIPPI FORENSICS LABOR	Pins	97	97	0	0
Agency Number: 713	Gen	6,538,785.81	6,613,104.58	0.01	74,318.77
Master Number: 90711	Fed	118,056.56	35,649.20	0.00	(82,407.36)
Appropriated Salary: \$6,704,865.00	Oth	344,384.80	318,685.05	0.00	(25,699.75)
Percent of Project/Appr Salary: 103.916%	Tot	7,001,227.17	6,967,438.83	0.01	(33,788.34)
Average Position Cost/Change In Avg		\$72,177.60	\$71,829.27		-0.48%
DPS-DIV OF LAW ENF TRAINING ACA	Pins	15	15	0	0
Agency Number: 714	Gen	412,030.40	396,276.61	0.00	(15,753.79)
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$680,440.00	Oth	361,838.05	361,838.05	0.00	0.00
Percent of Project/Appr Salary: 111.415%	Tot	773,868.45	758,114.66	0.00	(15,753.79)
Average Position Cost/Change In Avg		\$51,591.23	\$50,540.98		-2.04%
DPS-NARCOTICS BUREAU	Pins	190	190	0	0
Agency Number: 718	Gen	12,325,821.10	12,217,726.07	(20,811.25)	(108,095.03)
Master Number: 90711	Fed	87,120.00	68,040.00	0.00	(19,080.00)
Appropriated Salary: \$12,084,127.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 101.669%	Tot	12,412,941.10	12,285,766.07	(20,811.25)	(127,175.03)
Average Position Cost/Change In Avg		\$65,331.27	\$64,661.93		-1.02%
DPS-DIVISION OF MEDICAL EXAMINE	Pins	11	11	0	0
Agency Number: 740	Gen	1,519,057.70	1,519,057.70	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,474,489.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 103.023%	Tot	1,519,057.70	1,519,057.70	0.00	0.00
Average Position Cost/Change In Avg		\$138,096.15	\$138,096.15		0.00%
DPS-OFF OF LAW STANDARDS & TRAI	Pins	6	6	0	0
Agency Number: 742	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$309,870.00	Oth	309,870.20	309,870.20	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	309,870.20	309,870.20	0.00	0.00
Average Position Cost/Change In Avg		\$51,645.03	\$51,645.03		0.00%
DPS-EMER TELECOMMUNICATIONS	Pins	2	2	0	0
Agency Number: 743	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$104,086.00	Oth	101,997.74	101,997.74	0.00	0.00
Percent of Project/Appr Salary: 97.994%	Tot	101,997.74	101,997.74	0.00	0.00
Average Position Cost/Change In Avg		\$50,998.87	\$50,998.87		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DPS-COUNTY JAIL STANDARDS & TRA	Pins	1	1	0	0
Agency Number: 744	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$54,930.00	Oth	54,930.00	54,930.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	54,930.00	54,930.00	0.00	0.00
Average Position Cost/Change In Avg		\$54,930.00	\$54,930.00		0.00%
DPS-HOMELAND SECURITY	Pins	18	17	(1)	(1)
Agency Number: 757	Gen	284,916.47	231,664.21	(33,010.84)	(53,252.26)
Master Number: 90711	Fed	372,064.30	373,922.81	1,858.50	1,858.51
Appropriated Salary: \$868,814.00	Oth	560,878.45	569,865.76	17,900.55	8,987.31
Percent of Project/Appr Salary: 135.294%	Tot	1,217,859.22	1,175,452.78	(13,251.79)	(42,406.44)
Average Position Cost/Change In Avg		\$67,658.85	\$69,144.28		2.20%
DEPARTMENT OF PUBLIC SAFETY	Pins	1,522	1,521	(1)	(1)
Master Number: 90711	Gen	95,269,709.86	95,039,624.26	(1,329.26)	(230,085.60)
Appropriated Salary: \$87,991,359.00	Fed	3,061,703.79	2,959,807.95	7,791.63	(101,895.84)
Percent of Project/Appr Salary: 114.408%	Oth	2,676,805.06	2,669,796.12	27,604.05	(7,008.94)
Average Position Cost/Change In Avg	Tot	101,008,218.71	100,669,228.33	34,066.42	(338,990.38)
		\$66,365.45	\$66,186.21		-0.27%
VETERANS AFFAIRS BOARD	Pins	697	697	0	0
Master Number: 90731	Gen	2,804,826.59	2,799,592.11	(2,108.46)	(5,234.48)
Appropriated Salary: \$28,324,894.38	Fed	13,106,980.30	13,058,501.94	(17,337.92)	(48,478.36)
Percent of Project/Appr Salary: 99.659%	Oth	12,413,087.49	12,370,222.71	(13,055.77)	(42,864.78)
Average Position Cost/Change In Avg	Tot	28,324,894.38	28,228,316.76	(32,502.15)	(96,577.62)
		\$40,638.30	\$40,499.74		-0.34%
VETERANS' HOME PURCHASE BOA	Pins	17	17	0	0
Master Number: 90734	Gen	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,078,401.29	Fed	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Oth	1,078,401.29	1,078,401.29	0.00	0.00
Average Position Cost/Change In Avg	Tot	1,078,401.29	1,078,401.29	0.00	0.00
		\$63,435.37	\$63,435.37		0.00%
PUBLIC SERVICE COMMISSION	Pins	80	79	0	(1)
Master Number: 90811	Gen	4,704,001.67	4,678,637.98	0.00	(25,363.69)
Appropriated Salary: \$4,704,001.67	Fed	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 99.461%	Oth	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg	Tot	4,704,001.67	4,678,637.98	0.00	(25,363.69)
		\$58,800.02	\$59,223.27		0.72%
PUBLIC UTILITIES STAFF	Pins	28	28	0	0
Master Number: 90812	Gen	2,009,140.64	2,009,140.64	0.00	0.00
Appropriated Salary: \$2,009,140.64	Fed	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Oth	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg	Tot	2,009,140.64	2,009,140.64	0.00	0.00
		\$71,755.02	\$71,755.02		0.00%
DENTAL EXAMINERS BOARD	Pins	7	7	0	0
Master Number: 90824	Gen	0.00	0.00	0.00	0.00
Appropriated Salary: \$420,973.38	Fed	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Oth	420,973.38	420,973.38	0.00	0.00
Average Position Cost/Change In Avg	Tot	420,973.38	420,973.38	0.00	0.00
		\$60,139.05	\$60,139.05		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>BOARD OF PHYSICAL THERAPY</u>					
	Pins	3	3	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90828	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$155,814.10	Oth	155,814.10	155,814.10	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	155,814.10	155,814.10	0.00	0.00
Average Position Cost/Change In Avg		\$51,938.03	\$51,938.03		0.00%
<u>MEDICAL LICENSURE BOARD</u>					
	Pins	24	24	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90829	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,562,328.86	Oth	1,562,328.86	1,556,248.78	(2,272.28)	(6,080.08)
Percent of Project/Appr Salary: 99.611%	Tot	1,562,328.86	1,556,248.78	(2,272.28)	(6,080.08)
Average Position Cost/Change In Avg		\$65,097.04	\$64,843.70		-0.39%
<u>COSMETOLOGY BOARD</u>					
	Pins	13	13	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90830	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$441,501.35	Oth	441,501.35	441,501.35	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	441,501.35	441,501.35	0.00	0.00
Average Position Cost/Change In Avg		\$33,961.64	\$33,961.64		0.00%
<u>REAL ESTATE APPRAISER LIC A</u>					
	Pins	4	4	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90831	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$214,264.06	Oth	214,264.06	214,264.06	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	214,264.06	214,264.06	0.00	0.00
Average Position Cost/Change In Avg		\$53,566.01	\$53,566.01		0.00%
<u>REAL ESTATE COMMISSION</u>					
	Pins	14	14	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90832	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$756,050.98	Oth	756,050.98	756,050.98	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	756,050.98	756,050.98	0.00	0.00
Average Position Cost/Change In Avg		\$54,003.64	\$54,003.64		0.00%
<u>FUNERAL SERVICES BOARD</u>					
	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90833	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$60,015.38	Oth	60,015.38	62,106.39	0.00	2,091.01
Percent of Project/Appr Salary: 103.484%	Tot	60,015.38	62,106.39	0.00	2,091.01
Average Position Cost/Change In Avg		\$60,015.38	\$62,106.39		3.48%
<u>PUBLIC CONTRACTORS BOARD</u>					
	Pins	16	16	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90834	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$948,616.90	Oth	948,616.90	948,616.90	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	948,616.90	948,616.90	0.00	0.00
Average Position Cost/Change In Avg		\$59,288.56	\$59,288.56		0.00%
<u>NURSING HOME ADMINISTRATORS</u>					
	Pins	2	2	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90836	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$109,085.74	Oth	109,085.74	109,085.74	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	109,085.74	109,085.74	0.00	0.00
Average Position Cost/Change In Avg		\$54,542.87	\$54,542.87		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>NURSING BOARD</u>					
	Pins	37	37	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90838	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$2,159,687.75	Oth	2,159,687.75	2,159,312.68	0.00	(375.07)
Percent of Project/Appr Salary: 99.983%	Tot	2,159,687.75	2,159,312.68	0.00	(375.07)
Average Position Cost/Change In Avg		\$58,369.94	\$58,359.80		-0.02%
<u>MOTOR VEHICLE COMMISSION</u>					
	Pins	3	3	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90839	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$231,627.53	Oth	231,627.53	231,627.53	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	231,627.53	231,627.53	0.00	0.00
Average Position Cost/Change In Avg		\$77,209.18	\$77,209.18		0.00%
<u>BARBER EXAMINERS BOARD</u>					
	Pins	7	7	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90840	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$153,260.93	Oth	153,260.93	153,260.93	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	153,260.93	153,260.93	0.00	0.00
Average Position Cost/Change In Avg		\$21,894.42	\$21,894.42		0.00%
<u>PUBLIC ACCOUNTANCY BOARD</u>					
	Pins	5	5	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90841	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$372,280.52	Oth	372,280.52	372,280.52	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	372,280.52	372,280.52	0.00	0.00
Average Position Cost/Change In Avg		\$74,456.10	\$74,456.10		0.00%
<u>PROFESSIONAL ENGINEERS & LA</u>					
	Pins	5	5	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90842	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$355,714.15	Oth	349,369.63	355,714.15	0.00	6,344.52
Percent of Project/Appr Salary: 100.000%	Tot	349,369.63	355,714.15	0.00	6,344.52
Average Position Cost/Change In Avg		\$69,873.93	\$71,142.83		1.82%
<u>ATHLETIC COMMISSION</u>					
	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90843	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$45,655.83	Oth	45,655.83	45,655.83	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	45,655.83	45,655.83	0.00	0.00
Average Position Cost/Change In Avg		\$45,655.83	\$45,655.83		0.00%
<u>PHARMACY BOARD</u>					
	Pins	17	17	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90845	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$1,703,274.63	Oth	1,703,274.63	1,700,072.41	0.00	(3,202.22)
Percent of Project/Appr Salary: 99.812%	Tot	1,703,274.63	1,700,072.41	0.00	(3,202.22)
Average Position Cost/Change In Avg		\$100,192.63	\$100,004.26		-0.19%
<u>ARCHITECTURE AND LANDSCAPE</u>					
	Pins	2	2	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90846	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$150,900.87	Oth	150,900.87	150,900.87	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	150,900.87	150,900.87	0.00	0.00
Average Position Cost/Change In Avg		\$75,450.43	\$75,450.43		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 No Escalated Pins	30-Nov-2016 No Escalated Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>ARTS COMMISSION</u>					
	Pins	13	13	0	0
	Gen	629,636.19	629,636.19	0.00	0.00
Master Number: 90865	Fed	188,081.89	188,081.89	0.00	0.00
Appropriated Salary: \$817,718.08	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	817,718.08	817,718.08	0.00	0.00
Average Position Cost/Change In Avg		\$62,901.39	\$62,901.39		0.00%
<u>MISSISSIPPI AUCTIONEERS COM</u>					
	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90866	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$70,998.87	Oth	70,998.87	70,998.87	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	70,998.87	70,998.87	0.00	0.00
Average Position Cost/Change In Avg		\$70,998.87	\$70,998.87		0.00%
<u>GEOLOGIST, MS BD OF REGIST</u>					
	Pins	1	1	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90867	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$84,715.00	Oth	84,715.00	84,715.00	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	84,715.00	84,715.00	0.00	0.00
Average Position Cost/Change In Avg		\$84,715.00	\$84,715.00		0.00%
<u>SOCIAL WK/MARR/FAM THERAPIS</u>					
	Pins	3	3	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90868	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$156,968.40	Oth	156,968.40	156,968.40	0.00	0.00
Percent of Project/Appr Salary: 100.000%	Tot	156,968.40	156,968.40	0.00	0.00
Average Position Cost/Change In Avg		\$52,322.80	\$52,322.80		0.00%
<u>TRANSPORTATION</u>					
	Pins	3,393	3,393	0	0
Agency Number: 941	Gen	0.00	0.00	0.00	0.00
Master Number: 90941	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$168,885,590.57	Oth	168,885,590.57	168,590,859.27	(86,605.09)	(294,731.30)
Percent of Project/Appr Salary: 99.825%	Tot	168,885,590.57	168,590,859.27	(86,605.09)	(294,731.30)
Average Position Cost/Change In Avg		\$49,774.71	\$49,687.85		-0.17%
<u>STATE AID ROAD CONSTRUCTION DIV</u>					
	Pins	53	53	0	0
Agency Number: 947	Gen	0.00	0.00	0.00	0.00
Master Number: 90941	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$3,678,123.78	Oth	3,678,123.78	3,678,545.54	1,139.99	421.76
Percent of Project/Appr Salary: 100.011%	Tot	3,678,123.78	3,678,545.54	1,139.99	421.76
Average Position Cost/Change In Avg		\$69,398.56	\$69,406.52		0.01%
<u>MS DEPT OF TRANSPORTATION</u>					
	Pins	3,446	3,446	0	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90941	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$172,563,714.35	Oth	172,563,714.35	172,269,404.81	(85,465.10)	(294,309.54)
Percent of Project/Appr Salary: 99.829%	Tot	172,563,714.35	172,269,404.81	(85,465.10)	(294,309.54)
Average Position Cost/Change In Avg		\$50,076.53	\$49,991.12		-0.17%
<u>EMERGENCY MANAGEMENT AGENCY</u>					
	Pins	155	155	0	0
	Gen	3,129,643.36	3,124,923.07	543.62	(4,720.29)
Master Number: 97210	Fed	5,126,788.62	5,116,043.67	1,872.46	(10,744.95)
Appropriated Salary: \$8,534,398.56	Oth	277,966.58	277,966.58	0.00	0.00
Percent of Project/Appr Salary: 99.819%	Tot	8,534,398.56	8,518,933.32	2,416.08	(15,465.24)
Average Position Cost/Change In Avg		\$55,060.64	\$54,960.86		-0.18%

Agency Number And Name	Fund Source	01-Jul-2016	30-Nov-2016	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
		No Escalated Pins	No Escalated Pins		

Grand Totals:	Pins	34,534	34,513	(1)	(21)
	Gen	757,233,301.78	767,127,888.31	5,477.37	9,894,586.53
	Fed	386,686,727.33	387,191,759.96	1,230,008.94	505,032.63
Appropriated Salaries: \$1,704,385,795.07	Oth	573,586,378.87	561,366,731.48	(336,785.11)	(12,219,647.39)
Percent of Project/Appr Salary:100.663%	Tot	1,717,506,407.98	1,715,686,379.75	898,701.20	(1,820,028.23)
Average Position Cost/Change In Avg		\$49,733.78	\$49,711.31		-0.05%

End Of Report