

**Projection Comparison By Agency - Salaries With Fringe
Report Excludes Vacancies and Escalated Pins
Full Time And Part Time Employees
Data As Of November 30, 2016**

Master Agency Summaries Are Dark Blue

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
SC-SUPREME COURT	Empl	67	69	0	2
Agency Number: 51	Gen	6,195,511.63	6,400,575.86	6,185.50	205,064.23
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: 100.839%	Tot	6,195,511.63	6,400,575.86	6,185.50	205,064.23
Average Position Cost/Change In Avg		\$92,470.32	\$92,761.97		0.32%
SC-ADMINISTRATIVE OFF OF COURTS	Empl	26	27	0	1
Agency Number: 54	Gen	2,011,664.32	2,249,210.10	0.00	237,545.78
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: 106.084%	Tot	2,011,664.32	2,249,210.10	0.00	237,545.78
Average Position Cost/Change In Avg		\$77,371.70	\$83,304.08		7.67%
SC-COURT OF APPEALS	Empl	56	56	(2)	0
Agency Number: 55	Gen	5,383,958.65	5,410,599.50	(115,227.40)	26,640.85
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: 98.803%	Tot	5,383,958.65	5,410,599.50	(115,227.40)	26,640.85
Average Position Cost/Change In Avg		\$96,142.12	\$96,617.85		0.49%
SUPREME COURT	Empl	149	152	(2)	3
Agency Number: 51	Gen	13,591,134.60	14,060,385.46	(109,041.90)	469,250.86
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: 100.837%	Tot	13,591,134.60	14,060,385.46	(109,041.90)	469,250.86
Average Position Cost/Change In Avg		\$91,215.67	\$92,502.54		1.41%
ATTORNEY GENERAL	Empl	307	300	(3)	(7)
Agency Number: 51	Gen	22,512,541.89	21,866,653.30	(72,735.46)	(645,888.59)
Master Number: 90071	Fed	2,828,403.68	2,785,090.34	(46,863.13)	(43,313.34)
Appropriated Salary: \$27,839,807.61	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 88.549%	Tot	25,340,945.57	24,651,743.64	(119,598.59)	(689,201.93)
Average Position Cost/Change In Avg		\$82,543.80	\$82,172.48		-0.45%
JUDICIAL PERFORMANCE COMMIS	Empl	5	5	0	0
Agency Number: 51	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%
SECRETARY OF STATE	Empl	100	104	1	4
Agency Number: 51	Gen	0.00	6,684,357.60	49,183.03	6,684,357.60
Master Number: 90111	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$7,164,718.08	Oth	6,495,816.29	76,220.80	0.00	(6,419,595.49)
Percent of Project/Appr Salary: 94.359%	Tot	6,495,816.29	6,760,578.40	49,183.03	264,762.11
Average Position Cost/Change In Avg		\$64,958.16	\$65,005.56		0.07%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>AUDIT DEPARTMENT</u>					
	Empl	100	109	(1)	9
	Gen	5,304,429.61	5,806,619.91	(63,162.66)	502,190.30
Master Number: 90155	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$12,664,028.04	Oth	1,942,263.16	2,073,174.17	(17,711.43)	130,911.01
Percent of Project/Appr Salary: 62.222%	Tot	7,246,692.77	7,879,794.08	(80,874.09)	633,101.31
Average Position Cost/Change In Avg		\$72,466.93	\$72,291.69		-0.24%
<u>PERSONNEL BOARD-STATE</u>					
	Empl	51	53	0	2
	Gen	0.00	3,847,998.80	0.00	3,847,998.80
Master Number: 90160	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$4,411,043.57	Oth	3,779,500.82	0.00	0.00	(3,779,500.82)
Percent of Project/Appr Salary: 87.236%	Tot	3,779,500.82	3,847,998.80	0.00	68,497.98
Average Position Cost/Change In Avg		\$74,107.86	\$72,603.75		-2.03%
<u>DFA-FINANCE AND ADMINISTRATION</u>					
	Empl	426	417	(4)	(9)
Agency Number: 161	Gen	25,523,673.04	25,191,199.02	(222,232.62)	(332,474.02)
Master Number: 90161	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$27,584,457.59	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 91.324%	Tot	25,523,673.04	25,191,199.02	(222,232.62)	(332,474.02)
Average Position Cost/Change In Avg		\$59,914.73	\$60,410.55		0.83%
<u>DFA-OFFICE OF TORT CLAIMS</u>					
	Empl	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>					
	Empl	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>					
	Empl	435	426	(4)	(9)
	Gen	25,565,754.61	25,792,114.58	(222,232.62)	226,359.97
Master Number: 90161	Fed	0.00	0.00	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: 91.509%	Tot	26,124,588.60	25,792,114.58	(222,232.62)	(332,474.02)
Average Position Cost/Change In Avg		\$60,056.53	\$60,544.87		0.81%
<u>TREASURY - STATE</u>					
	Empl	38	37	0	(1)
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	2,596,165.44	2,497,037.72	0.00	(99,127.72)
Percent of Project/Appr Salary: 88.243%	Tot	2,596,165.44	2,497,037.72	0.00	(99,127.72)
Average Position Cost/Change In Avg		\$68,320.14	\$67,487.51		-1.22%
<u>TREASURY-MPACT</u>					
	Empl	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 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
TREASURY-MACS	Empl	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>	Empl	38	37	0	(1)
	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	2,596,165.44	2,497,037.72	0.00	(99,127.72)
Percent of Project/Appr Salary: 88.243%	Tot	2,596,165.44	2,497,037.72	0.00	(99,127.72)
Average Position Cost/Change In Avg		\$68,320.14	\$67,487.51		-1.22%
<u>DEPARTMENT OF REVENUE</u>	Empl	753	724	(1)	(29)
	Gen	41,837,294.87	40,418,736.92	(38,665.67)	(1,418,557.95)
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: 92.322%	Tot	41,837,294.87	40,418,736.92	(38,665.67)	(1,418,557.95)
Average Position Cost/Change In Avg		\$55,560.82	\$55,826.98		0.48%
<u>MS GAMING COMMISSION</u>	Empl	121	120	(1)	(1)
	Gen	7,789,027.62	7,775,617.44	(52,848.23)	(13,410.18)
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: 94.523%	Tot	7,789,027.62	7,775,617.44	(52,848.23)	(13,410.18)
Average Position Cost/Change In Avg		\$64,372.13	\$64,796.81		0.66%
<u>BOARD OF TAX APPEALS</u>	Empl	4	6	0	2
	Gen	331,538.97	452,340.31	0.00	120,801.34
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	331,538.97	452,340.31	0.00	120,801.34
Average Position Cost/Change In Avg		\$82,884.74	\$75,390.05		-9.04%
EDUCATION - CONSOLIDATED PROGRA	Empl	408	400	(1)	(8)
Agency Number: 201	Gen	17,243,427.39	16,631,615.15	(267,223.10)	(611,812.24)
Master Number: 90201	Fed	7,933,073.86	7,700,239.13	10,427.76	(232,834.73)
Appropriated Salary: \$32,947,103.48	Oth	1,588,819.49	1,679,485.32	140,994.00	90,665.83
Percent of Project/Appr Salary: 78.949%	Tot	26,765,320.74	26,011,339.60	(115,801.34)	(753,981.14)
Average Position Cost/Change In Avg		\$65,601.28	\$65,028.35		-0.87%
EDUCATION-VOCATIONAL & TECHNICA	Empl	33	35	1	2
Agency Number: 206	Gen	1,804,710.13	2,056,156.44	91,026.63	251,446.31
Master Number: 90201	Fed	477,448.49	500,419.68	0.00	22,971.19
Appropriated Salary: \$3,541,801.27	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 72.183%	Tot	2,282,158.62	2,556,576.12	91,026.63	274,417.50
Average Position Cost/Change In Avg		\$69,156.32	\$73,045.03		5.62%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
EDUCATION-BLIND AND DEAF SCHOOL	Empl	156	154	2	(2)
Agency Number: 233	Gen	7,367,730.30	7,213,306.98	(527.70)	(154,423.32)
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: 82.327%	Tot	7,840,582.17	7,708,781.10	(72.18)	(131,801.07)
Average Position Cost/Change In Avg		\$50,260.14	\$50,057.02		-0.40%
<u>EDUCATION DEPARTMENT</u>	Empl	597	589	2	(8)
	Gen	26,415,867.82	25,901,078.57	(176,724.17)	(514,789.25)
Master Number: 90201	Fed	8,883,374.22	8,696,132.93	10,883.28	(187,241.29)
Appropriated Salary: \$45,852,513.08	Oth	1,588,819.49	1,679,485.32	140,994.00	90,665.83
Percent of Project/Appr Salary: 79.116%	Tot	36,888,061.53	36,276,696.82	(24,846.89)	(611,364.71)
Average Position Cost/Change In Avg		\$61,789.05	\$61,590.32		-0.32%
<u>LIBRARY COMMISSION</u>	Empl	40	42	0	2
	Gen	1,442,716.24	2,079,903.45	640.81	637,187.21
Master Number: 90245	Fed	571,971.12	0.00	0.00	(571,971.12)
Appropriated Salary: \$2,359,050.45	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 88.167%	Tot	2,014,687.36	2,079,903.45	640.81	65,216.09
Average Position Cost/Change In Avg		\$50,367.18	\$49,521.51		-1.68%
<u>EDUCATIONAL TELEVISION AUTH</u>	Empl	103	92	(1)	(11)
	Gen	5,180,005.71	4,635,939.36	(53,830.97)	(544,066.35)
Master Number: 90247	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,543,694.80	Oth	774,190.71	773,234.16	0.00	(956.55)
Percent of Project/Appr Salary: 82.662%	Tot	5,954,196.42	5,409,173.52	(53,830.97)	(545,022.90)
Average Position Cost/Change In Avg		\$57,807.73	\$58,795.36		1.71%
HEALTH BOARD	Empl	1,743	1,714	2	(29)
Agency Number: 301	Gen	20,440,025.97	20,136,311.32	(14,092.29)	(303,714.65)
Master Number: 90301	Fed	39,360,839.95	38,302,418.03	82,611.03	(1,058,421.92)
Appropriated Salary: \$119,337,847.99	Oth	30,064,783.82	29,926,632.99	175,101.17	(138,150.83)
Percent of Project/Appr Salary: 74.046%	Tot	89,865,649.74	88,365,362.34	243,619.91	(1,500,287.40)
Average Position Cost/Change In Avg		\$51,558.03	\$51,555.05		-0.01%
HEALTH INFORMATION NETWORK	Empl	1	1	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	139,416.94	139,416.94	0.00	0.00
Percent of Project/Appr Salary: 50.341%	Tot	139,416.94	139,416.94	0.00	0.00
Average Position Cost/Change In Avg		\$139,416.94	\$139,416.94		0.00%
<u>HEALTH BOARD</u>	Empl	1,744	1,715	2	(29)
	Gen	20,440,025.97	20,136,311.32	(14,092.29)	(303,714.65)
Master Number: 90301	Fed	39,360,839.95	38,302,418.03	82,611.03	(1,058,421.92)
Appropriated Salary: \$119,614,792.89	Oth	30,204,200.76	30,066,049.93	175,101.17	(138,150.83)
Percent of Project/Appr Salary: 73.991%	Tot	90,005,066.68	88,504,779.28	243,619.91	(1,500,287.40)
Average Position Cost/Change In Avg		\$51,608.41	\$51,606.29		0.00%
DRS-SPINAL CORD AND HEAD INJURY	Empl	32	34	1	2
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	1,424,501.49	1,518,217.92	33,842.30	93,716.43
Percent of Project/Appr Salary: 86.397%	Tot	1,424,501.49	1,518,217.92	33,842.30	93,716.43
Average Position Cost/Change In Avg		\$44,515.67	\$44,653.47		0.31%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DRS-SPECIAL DISABILITY PROGRAM	Empl	125	120	0	(5)
Agency Number: 139	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	5,920,765.14	5,615,082.78	(27,849.82)	(305,682.36)
Appropriated Salary: \$6,475,846.67	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 86.708%	Tot	5,920,765.14	5,615,082.78	(27,849.82)	(305,682.36)
Average Position Cost/Change In Avg		\$47,366.12	\$46,792.36		-1.21%
DRS-OFFICE OF VOC REHABILITATIO	Empl	429	430	4	1
Agency Number: 331	Gen	4,038,827.02	3,869,164.26	9,952.44	(169,662.76)
Master Number: 90330	Fed	15,593,721.22	15,780,269.78	152,635.57	186,548.56
Appropriated Salary: \$23,398,367.31	Oth	246,812.43	218,965.14	0.00	(27,847.29)
Percent of Project/Appr Salary: 84.914%	Tot	19,879,360.67	19,868,399.18	162,588.01	(10,961.49)
Average Position Cost/Change In Avg		\$46,338.84	\$46,205.58		-0.29%
DRS-OFFICE OF DISABILITY DET SV	Empl	284	270	(7)	(14)
Agency Number: 333	Gen	0.00	0.00	0.00	0.00
Master Number: 90330	Fed	14,342,760.40	13,607,225.89	(393,452.73)	(735,534.51)
Appropriated Salary: \$16,352,564.15	Oth	109,216.06	40,856.62	0.00	(68,359.44)
Percent of Project/Appr Salary: 83.461%	Tot	14,451,976.46	13,648,082.51	(393,452.73)	(803,893.95)
Average Position Cost/Change In Avg		\$50,887.24	\$50,548.45		-0.67%
DRS-SUPPORT SERVICES	Empl	52	53	0	1
Agency Number: 349	Gen	317,068.70	286,183.29	10,266.84	(30,885.41)
Master Number: 90330	Fed	1,428,654.56	1,314,538.04	(10,266.84)	(114,116.52)
Appropriated Salary: \$4,624,883.76	Oth	2,139,152.12	2,301,039.01	4,338.25	161,886.89
Percent of Project/Appr Salary: 84.365%	Tot	3,884,875.38	3,901,760.34	4,338.25	16,884.96
Average Position Cost/Change In Avg		\$74,709.14	\$73,618.12		-1.46%
DRS-VOC REHAB FOR THE BLIND	Empl	73	75	0	2
Agency Number: 653	Gen	711,495.78	688,820.66	11,760.99	(22,675.12)
Master Number: 90330	Fed	2,837,107.14	2,935,873.40	(11,760.99)	98,766.26
Appropriated Salary: \$4,403,502.45	Oth	46,963.75	40,089.05	0.00	(6,874.70)
Percent of Project/Appr Salary: 83.224%	Tot	3,595,566.67	3,664,783.11	0.00	69,216.44
Average Position Cost/Change In Avg		\$49,254.34	\$48,863.77		-0.79%
<u>DEPARTMENT OF REHAB SERVICE</u>	Empl	995	982	(2)	(13)
Master Number: 90330	Gen	5,067,391.50	4,844,168.21	31,980.27	(223,223.29)
Appropriated Salary: \$57,012,427.43	Fed	40,123,008.46	39,252,989.89	(290,694.81)	(870,018.57)
Percent of Project/Appr Salary: 84.572%	Oth	3,966,645.85	4,119,167.74	38,180.55	152,521.89
Average Position Cost/Change In Avg	Tot	49,157,045.81	48,216,325.84	(220,533.99)	(940,719.97)
		\$49,404.07	\$49,100.13		-0.62%
MH-CENTRAL OFFICE	Empl	91	84	(3)	(7)
Agency Number: 371	Gen	4,673,884.05	4,149,117.02	(299,048.07)	(524,767.03)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$7,629,135.39	Oth	2,401,706.25	2,326,260.71	0.00	(75,445.54)
Percent of Project/Appr Salary: 84.877%	Tot	7,075,590.30	6,475,377.73	(299,048.07)	(600,212.57)
Average Position Cost/Change In Avg		\$77,753.74	\$77,087.83		-0.86%
MH-EAST MS STATE HOSPITAL	Empl	907	862	2	(45)
Agency Number: 372	Gen	32,228,796.26	30,180,439.61	(296,921.27)	(2,048,356.65)
Master Number: 90371	Fed	142,878.91	149,979.11	0.00	7,100.20
Appropriated Salary: \$45,021,028.67	Oth	6,836,733.78	7,106,572.88	351,619.15	269,839.10
Percent of Project/Appr Salary: 83.154%	Tot	39,208,408.95	37,436,991.60	54,697.88	(1,771,417.35)
Average Position Cost/Change In Avg		\$43,228.68	\$43,430.38		0.47%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
MH-ELLISVILLE STATE SCHOOL	Empl	1,377	1,321	(8)	(56)
Agency Number: 373	Gen	237,042.33	179,987.58	0.00	(57,054.75)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$56,316,269.83	Oth	50,615,325.44	48,657,512.19	(232,763.44)	(1,957,813.25)
Percent of Project/Appr Salary: 86.720%	Tot	50,852,367.77	48,837,499.77	(232,763.44)	(2,014,868.00)
Average Position Cost/Change In Avg		\$36,929.82	\$36,970.10		0.11%
MH-MS STATE HOSPITAL	Empl	1,588	1,522	9	(66)
Agency Number: 374	Gen	55,991,526.05	54,144,514.12	176,110.22	(1,847,011.93)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$89,684,384.87	Oth	18,600,611.83	17,985,526.02	51,220.29	(615,085.81)
Percent of Project/Appr Salary: 80.427%	Tot	74,592,137.88	72,130,040.14	227,330.51	(2,462,097.74)
Average Position Cost/Change In Avg		\$46,972.38	\$47,391.62		0.89%
DRUG AND ALCOHOL SECTION - MENT	Empl	6	7	0	1
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	399,281.76	453,882.30	0.00	54,600.54
Percent of Project/Appr Salary: 98.758%	Tot	399,281.76	453,882.30	0.00	54,600.54
Average Position Cost/Change In Avg		\$66,546.96	\$64,840.33		-2.56%
MH-BOSWELL REGIONAL CENTER	Empl	621	607	(1)	(14)
Agency Number: 381	Gen	5,167,790.25	2,596,513.78	(10,071.28)	(2,571,276.47)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$24,731,792.58	Oth	18,809,880.03	20,901,320.56	(102,210.53)	2,091,440.53
Percent of Project/Appr Salary: 95.011%	Tot	23,977,670.28	23,497,834.34	(112,281.81)	(479,835.94)
Average Position Cost/Change In Avg		\$38,611.39	\$38,711.42		0.26%
MH-NORTH MS REGIONAL CENTER	Empl	932	906	(1)	(26)
Agency Number: 385	Gen	9,448,543.89	9,140,632.06	(138,332.13)	(307,911.83)
Master Number: 90371	Fed	455,076.74	490,073.33	9,534.09	34,996.59
Appropriated Salary: \$41,713,883.53	Oth	27,900,122.80	27,314,074.20	(19,016.58)	(586,048.60)
Percent of Project/Appr Salary: 88.567%	Tot	37,803,743.43	36,944,779.59	(147,814.62)	(858,963.84)
Average Position Cost/Change In Avg		\$40,561.96	\$40,777.90		0.53%
MH-HUDSPETH REGIONAL CENTER	Empl	797	756	(5)	(41)
Agency Number: 386	Gen	8,952,026.16	8,598,284.86	68,383.03	(353,741.30)
Master Number: 90371	Fed	68,110.13	76,098.48	(26,345.10)	7,988.35
Appropriated Salary: \$34,493,490.55	Oth	22,316,973.86	21,539,524.37	(158,188.45)	(777,449.49)
Percent of Project/Appr Salary: 87.593%	Tot	31,337,110.15	30,213,907.71	(116,150.52)	(1,123,202.44)
Average Position Cost/Change In Avg		\$39,318.83	\$39,965.49		1.64%
MH-SOUTH MS REGIONAL CENTER	Empl	496	497	9	1
Agency Number: 387	Gen	0.00	0.00	0.00	0.00
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$21,863,003.68	Oth	19,433,465.04	19,494,395.66	305,741.96	60,930.62
Percent of Project/Appr Salary: 89.166%	Tot	19,433,465.04	19,494,395.66	305,741.96	60,930.62
Average Position Cost/Change In Avg		\$39,180.37	\$39,224.14		0.11%
MH-NORTH MS STATE HOSPITAL	Empl	102	99	1	(3)
Agency Number: 388	Gen	5,908,308.65	5,769,827.23	40,935.67	(138,481.42)
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: 87.919%	Tot	5,908,308.65	5,769,827.23	40,935.67	(138,481.42)
Average Position Cost/Change In Avg		\$57,924.59	\$58,281.08		0.62%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
MH-CENTRAL MS RESIDENTIAL SERVI	Empl	124	124	(2)	0
Agency Number: 389	Gen	5,071,552.44	5,101,670.37	(93,113.28)	30,117.93
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: 92.303%	Tot	5,071,552.44	5,101,670.37	(93,113.28)	30,117.93
Average Position Cost/Change In Avg		\$40,899.62	\$41,142.50		0.59%
MH-SOUTH MS STATE HOSPITAL	Empl	94	87	0	(7)
Agency Number: 391	Gen	5,094,669.47	4,275,441.73	11,481.87	(819,227.74)
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: 80.132%	Tot	5,094,669.47	4,694,208.49	11,481.87	(400,460.98)
Average Position Cost/Change In Avg		\$54,198.61	\$53,956.42		-0.45%
MH-MS ADOLESCENT CENTER	Empl	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	Empl	132	128	0	(4)
Agency Number: 393	Gen	5,717,958.26	5,531,962.53	(46,523.89)	(185,995.73)
Master Number: 90371	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,198,531.43	Oth	75,350.40	0.00	0.00	(75,350.40)
Percent of Project/Appr Salary: 89.246%	Tot	5,793,308.66	5,531,962.53	(46,523.89)	(261,346.13)
Average Position Cost/Change In Avg		\$43,888.70	\$43,218.46		-1.53%
<u>MENTAL HEALTH DEPARTMENT</u>	Empl	7,267	7,000	1	(267)
	Gen	138,492,097.81	129,668,390.89	(587,099.13)	(8,823,706.92)
Master Number: 90371	Fed	666,065.78	716,150.92	(16,811.01)	50,085.14
Appropriated Salary: \$346,058,959.45	Oth	167,389,451.19	166,197,835.65	196,402.40	(1,191,615.54)
Percent of Project/Appr Salary: 85.703%	Tot	306,547,614.78	296,582,377.46	(407,507.74)	(9,965,237.32)
Average Position Cost/Change In Avg		\$42,183.52	\$42,368.91		0.44%
<u>AGRICULTURE & COMMERCE DEPA</u>	Empl	180	175	(2)	(5)
	Gen	7,299,029.63	7,178,422.84	(58,005.79)	(120,606.79)
Master Number: 90401	Fed	1,241,310.58	1,240,191.29	1,475.43	(1,119.29)
Appropriated Salary: \$12,156,841.58	Oth	504,233.80	521,716.86	(13,737.40)	17,483.06
Percent of Project/Appr Salary: 73.542%	Tot	9,044,574.01	8,940,330.99	(70,267.76)	(104,243.02)
Average Position Cost/Change In Avg		\$50,247.63	\$51,087.61		1.67%
<u>MISSISSIPPI DEVELOPMENT AUT</u>	Empl	241	242	7	1
	Gen	10,243,950.07	11,321,112.24	327,852.91	1,077,162.17
Master Number: 90411	Fed	3,426,188.39	2,765,789.61	82,243.94	(660,398.78)
Appropriated Salary: \$19,429,017.99	Oth	2,023,765.09	1,681,303.09	81,449.73	(342,462.00)
Percent of Project/Appr Salary: 81.158%	Tot	15,693,903.55	15,768,204.94	491,546.58	74,301.39
Average Position Cost/Change In Avg		\$65,119.93	\$65,157.87		0.06%
<u>ANIMAL HEALTH BOARD</u>	Empl	26	26	0	0
	Gen	1,049,356.43	1,049,356.43	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: 94.337%	Tot	1,441,540.98	1,441,540.98	0.00	0.00
Average Position Cost/Change In Avg		\$55,443.88	\$55,443.88		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>FAIR COMMISSION</u>					
	Empl	18	18	0	0
	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	904,169.84	904,169.84	0.00	0.00
Percent of Project/Appr Salary: 46.312%	Tot	904,169.84	904,169.84	0.00	0.00
Average Position Cost/Change In Avg		\$50,231.66	\$50,231.66		0.00%
<u>DEPARTMENT OF MARINE RESOUR</u>					
	Empl	152	157	3	5
	Gen	2,419,153.98	2,175,359.48	(58,156.55)	(243,794.50)
Master Number: 90450	Fed	2,412,587.55	2,377,898.39	46,896.24	(34,689.16)
Appropriated Salary: \$10,485,212.45	Oth	4,047,198.59	4,598,202.88	83,237.81	551,004.29
Percent of Project/Appr Salary: 87.280%	Tot	8,878,940.12	9,151,460.75	71,977.50	272,520.63
Average Position Cost/Change In Avg		\$58,414.08	\$58,289.56		-0.21%
<u>FORESTRY COMMISSION</u>					
	Empl	390	346	(1)	(44)
Agency Number: 451	Gen	17,191,994.61	15,315,897.08	(57,799.38)	(1,876,097.53)
Master Number: 90451	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$19,747,875.91	Oth	179,006.44	137,536.27	0.00	(41,470.17)
Percent of Project/Appr Salary: 78.254%	Tot	17,371,001.05	15,453,433.35	(57,799.38)	(1,917,567.70)
Average Position Cost/Change In Avg		\$44,541.03	\$44,663.10		0.27%
<u>MS INSTITUTE FOR FOREST INVENTO</u>					
	Empl	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>					
	Empl	390	346	(1)	(44)
	Gen	17,191,994.61	15,315,897.08	(57,799.38)	(1,876,097.53)
Master Number: 90451	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$19,747,875.91	Oth	179,006.44	137,536.27	0.00	(41,470.17)
Percent of Project/Appr Salary: 78.254%	Tot	17,371,001.05	15,453,433.35	(57,799.38)	(1,917,567.70)
Average Position Cost/Change In Avg		\$44,541.03	\$44,663.10		0.27%
<u>DWFP-WILDLIFE AND FISHERIES</u>					
	Empl	380	372	(3)	(8)
Agency Number: 460	Gen	0.00	0.00	0.00	0.00
Master Number: 90468	Fed	4,567,907.98	4,696,409.82	(11,530.58)	128,501.84
Appropriated Salary: \$26,882,690.99	Oth	15,923,444.63	16,524,246.46	41,980.73	600,801.83
Percent of Project/Appr Salary: 78.938%	Tot	20,491,352.61	21,220,656.28	30,450.15	729,303.67
Average Position Cost/Change In Avg		\$53,924.61	\$57,044.77		5.79%
<u>DWFP-MUSEUM OF NATURAL SCIENCE</u>					
	Empl	33	34	0	1
Agency Number: 462	Gen	875,823.10	875,823.10	0.00	0.00
Master Number: 90468	Fed	394,068.13	441,217.94	0.00	47,149.81
Appropriated Salary: \$2,153,363.81	Oth	517,610.94	517,610.94	0.00	0.00
Percent of Project/Appr Salary: 85.199%	Tot	1,787,502.17	1,834,651.98	0.00	47,149.81
Average Position Cost/Change In Avg		\$54,166.73	\$53,960.35		-0.38%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DWFP-PARKS AND RECREATION	Empl	98	99	1	1
Agency Number: 470	Gen	2,270,907.95	2,295,881.48	29,321.48	24,973.53
Master Number: 90468	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$6,652,638.25	Oth	1,650,106.11	1,666,072.78	18,746.52	15,966.67
Percent of Project/Appr Salary: 59.555%	Tot	3,921,014.06	3,961,954.26	48,068.00	40,940.20
Average Position Cost/Change In Avg		\$40,010.35	\$40,019.74		0.02%
<u>DEPARTMENT OF WILDLIFE AND</u>	Empl	511	505	(2)	(6)
	Gen	3,146,731.05	3,171,704.58	29,321.48	24,973.53
Master Number: 90468	Fed	4,961,976.11	5,137,627.76	(11,530.58)	175,651.65
Appropriated Salary: \$35,688,693.05	Oth	18,091,161.68	18,707,930.18	60,727.25	616,768.50
Percent of Project/Appr Salary: 75.703%	Tot	26,199,868.84	27,017,262.52	78,518.15	817,393.68
Average Position Cost/Change In Avg		\$51,271.76	\$53,499.53		4.35%
<u>DEPARTMENT OF ENVIRONMENTAL</u>	Empl	391	385	1	(6)
	Gen	11,116,871.70	10,533,592.45	(100,141.42)	(583,279.25)
Master Number: 90471	Fed	7,625,097.08	7,657,634.47	46,697.32	32,537.39
Appropriated Salary: \$34,732,500.32	Oth	8,842,821.08	8,706,639.88	147,012.15	(136,181.20)
Percent of Project/Appr Salary: 77.443%	Tot	27,584,789.86	26,897,866.80	93,568.05	(686,923.06)
Average Position Cost/Change In Avg		\$70,549.33	\$69,864.59		-0.97%
<u>GRAND GULF MILITARY MONUMEN</u>	Empl	7	7	0	0
	Gen	208,785.65	208,785.65	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: 89.755%	Tot	225,683.61	225,683.61	0.00	0.00
Average Position Cost/Change In Avg		\$32,240.52	\$32,240.52		0.00%
<u>ARCHIVES & HISTORY DEPARTME</u>	Empl	130	126	0	(4)
	Gen	6,490,573.05	6,132,975.61	12,269.80	(357,597.44)
Master Number: 90475	Fed	614,017.21	614,017.21	0.00	0.00
Appropriated Salary: \$10,544,706.07	Oth	146,608.26	181,495.64	0.00	34,887.38
Percent of Project/Appr Salary: 65.706%	Tot	7,251,198.52	6,928,488.46	12,269.80	(322,710.06)
Average Position Cost/Change In Avg		\$55,778.45	\$54,988.00		-1.42%
<u>PAT HARRISON WATERWAY DISTR</u>	Empl	40	42	1	2
	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	1,609,732.78	1,678,120.97	35,562.51	68,388.19
Percent of Project/Appr Salary: 59.334%	Tot	1,609,732.78	1,678,120.97	35,562.51	68,388.19
Average Position Cost/Change In Avg		\$40,243.32	\$39,955.26		-0.72%
<u>PEARL RIVER BASIN DEVELOPME</u>	Empl	3	3	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	143,649.44	143,649.44	0.00	0.00
Percent of Project/Appr Salary: 43.240%	Tot	143,649.44	143,649.44	0.00	0.00
Average Position Cost/Change In Avg		\$47,883.15	\$47,883.15		0.00%
<u>PEARL RIVER VALLEY WATER SU</u>	Empl	101	98	2	(3)
	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	4,378,476.76	4,286,833.25	89,745.98	(91,643.51)
Percent of Project/Appr Salary: 83.234%	Tot	4,378,476.76	4,286,833.25	89,745.98	(91,643.51)
Average Position Cost/Change In Avg		\$43,351.26	\$43,743.20		0.90%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled 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>					
	Empl	16	15	0	(1)
	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	1,012,408.38	960,346.53	0.00	(52,061.85)
Percent of Project/Appr Salary: 90.596%	Tot	1,012,408.38	960,346.53	0.00	(52,061.85)
Average Position Cost/Change In Avg		\$63,275.52	\$64,023.10		1.18%
<u>OIL & GAS BOARD</u>					
	Empl	31	30	(1)	(1)
	Gen	1,669,218.93	1,612,804.44	(49,215.58)	(56,414.49)
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: 91.761%	Tot	1,669,218.93	1,612,804.44	(49,215.58)	(56,414.49)
Average Position Cost/Change In Avg		\$53,845.77	\$53,760.15		-0.16%
<u>SOIL AND WATER CONSERVATION</u>					
	Empl	12	12	0	0
	Gen	655,424.96	660,903.48	0.00	5,478.52
Master Number: 90497	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$851,327.54	Oth	64,635.57	65,238.64	0.00	603.07
Percent of Project/Appr Salary: 85.295%	Tot	720,060.53	726,142.12	0.00	6,081.59
Average Position Cost/Change In Avg		\$60,005.04	\$60,511.84		0.84%
<u>INSURANCE DEPARTMENT</u>					
	Empl	135	131	0	(4)
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	9,149,822.85	9,068,303.97	(309.02)	(81,518.88)
Percent of Project/Appr Salary: 90.419%	Tot	9,149,822.85	9,068,303.97	(309.02)	(81,518.88)
Average Position Cost/Change In Avg		\$67,776.47	\$69,223.69		2.14%
<u>STATE FIRE ACADEMY</u>					
	Empl	62	62	0	0
Agency Number: 502	Gen	3,975,278.79	3,944,988.80	3,284.40	(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: 97.653%	Tot	3,975,278.79	3,944,988.80	3,284.40	(30,289.99)
Average Position Cost/Change In Avg		\$64,117.40	\$63,628.85		-0.76%
<u>INSURANCE DEPARTMENT</u>					
	Empl	197	193	0	(4)
	Gen	3,975,278.79	3,944,988.80	3,284.40	(30,289.99)
Master Number: 90500	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$14,069,052.35	Oth	9,149,822.85	9,068,303.97	(309.02)	(81,518.88)
Percent of Project/Appr Salary: 92.496%	Tot	13,125,101.64	13,013,292.77	2,975.38	(111,808.87)
Average Position Cost/Change In Avg		\$66,624.88	\$67,426.39		1.20%
<u>BANKING & CONSUMER FINANCE</u>					
	Empl	64	63	(5)	(1)
	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	5,822,275.67	5,772,292.15	(330,992.90)	(49,983.52)
Percent of Project/Appr Salary: 83.213%	Tot	5,822,275.67	5,772,292.15	(330,992.90)	(49,983.52)
Average Position Cost/Change In Avg		\$90,973.06	\$91,623.68		0.72%
<u>PUBLIC EMPLOYEES RETIREMENT</u>					
	Empl	157	161	0	4
	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	9,615,646.70	9,802,770.84	(37,860.87)	187,124.14
Percent of Project/Appr Salary: 95.144%	Tot	9,615,646.70	9,802,770.84	(37,860.87)	187,124.14
Average Position Cost/Change In Avg		\$61,246.16	\$60,886.78		-0.59%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
CORR-INSTITUTIONS	Empl	2,274	2,219	15	(55)
Agency Number: 551	Gen	90,210,657.19	91,344,960.72	675,955.02	1,134,303.53
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$130,964,353.80	Oth	10,174,769.77	9,710,997.79	63,929.23	(463,771.98)
Percent of Project/Appr Salary: 77.163%	Tot	100,385,426.96	101,055,958.51	739,884.25	670,531.55
Average Position Cost/Change In Avg		\$44,144.87	\$45,541.22		3.16%
CORR-MEDICAL SERVICES	Empl	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	Empl	9	7	(1)	(2)
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	476,402.82	331,407.51	(94,010.03)	(144,995.31)
Percent of Project/Appr Salary: 55.585%	Tot	476,402.82	331,407.51	(94,010.03)	(144,995.31)
Average Position Cost/Change In Avg		\$52,933.65	\$47,343.93		-10.56%
CORR-PAROLE BOARD	Empl	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>	Empl	2,293	2,236	14	(57)
Agency Number: 559	Gen	90,873,188.06	92,007,491.59	675,955.02	1,134,303.53
Master Number: 90551	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$132,478,901.43	Oth	10,906,976.18	10,298,208.89	(30,080.80)	(608,767.29)
Percent of Project/Appr Salary: 77.224%	Tot	101,780,164.24	102,305,700.48	645,874.22	525,536.24
Average Position Cost/Change In Avg		\$44,387.34	\$45,753.89		3.08%
INFORMATION TECH SERVICES	Empl	137	133	1	(4)
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	10,116,783.60	9,364,007.58	65,799.68	(752,776.02)
Percent of Project/Appr Salary: 85.998%	Tot	10,180,221.08	9,765,772.64	65,799.68	(414,448.44)
Average Position Cost/Change In Avg		\$74,308.18	\$73,426.86		-1.19%
WIRELESS COMMUNICATIONS COMMISS	Empl	7	6	0	(1)
Agency Number: 605	Gen	0.00	0.00	0.00	0.00
Master Number: 90601	Fed	597,395.75	541,987.08	0.00	(55,408.67)
Appropriated Salary: \$801,139.04	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 67.652%	Tot	597,395.75	541,987.08	0.00	(55,408.67)
Average Position Cost/Change In Avg		\$85,342.25	\$90,331.18		5.85%
<u>DEPT OF INFORMATION TECH SE</u>	Empl	144	139	1	(5)
Agency Number: 601	Gen	63,437.48	401,765.06	0.00	338,327.58
Master Number: 90601	Fed	597,395.75	541,987.08	0.00	(55,408.67)
Appropriated Salary: \$12,156,900.71	Oth	10,116,783.60	9,364,007.58	65,799.68	(752,776.02)
Percent of Project/Appr Salary: 84.789%	Tot	10,777,616.83	10,307,759.72	65,799.68	(469,857.11)
Average Position Cost/Change In Avg		\$74,844.56	\$74,156.54		-0.92%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DHS-YOUTH SERVICES	Empl	352	324	2	(28)
Agency Number: 571	Gen	10,356,773.99	9,157,379.85	(18,451.95)	(1,199,394.14)
Master Number: 90650	Fed	4,231,967.38	4,472,166.87	215,150.91	240,199.49
Appropriated Salary: \$16,288,972.11	Oth	46,775.47	46,117.19	6,741.31	(658.28)
Percent of Project/Appr Salary: 83.957%	Tot	14,635,516.84	13,675,663.91	203,440.27	(959,852.93)
Average Position Cost/Change In Avg		\$41,578.17	\$42,208.84		1.52%
DHS-CHILD SUPPORT ENFORCEMENT	Empl	403	61	(4)	(342)
Agency Number: 648	Gen	3,265,709.15	646,584.99	(43,401.56)	(2,619,124.16)
Master Number: 90650	Fed	11,417,821.57	2,198,621.47	(144,666.99)	(9,219,200.10)
Appropriated Salary: \$18,461,990.70	Oth	2,276,706.60	163,124.60	(31,123.86)	(2,113,582.00)
Percent of Project/Appr Salary: 16.295%	Tot	16,960,237.32	3,008,331.06	(219,192.41)	(13,951,906.26)
Average Position Cost/Change In Avg		\$42,084.96	\$49,316.90		17.18%
DHS-SUPPORT SERVICES	Empl	173	211	7	38
Agency Number: 649	Gen	3,198,247.88	4,169,052.87	53,207.81	970,804.99
Master Number: 90650	Fed	6,356,610.53	7,434,436.41	206,572.55	1,077,825.88
Appropriated Salary: \$11,180,148.61	Oth	314,217.31	312,929.21	18,675.30	(1,288.10)
Percent of Project/Appr Salary: 106.586%	Tot	9,869,075.72	11,916,418.49	278,455.66	2,047,342.77
Average Position Cost/Change In Avg		\$57,046.68	\$56,475.92		-1.00%
DHS-ECONOMIC ASSISTANCE/TANF	Empl	1,023	1,027	(4)	4
Agency Number: 651	Gen	16,015,438.97	16,416,914.47	240,535.45	401,475.50
Master Number: 90650	Fed	20,354,511.53	20,613,110.63	109,787.15	258,599.10
Appropriated Salary: \$43,640,625.58	Oth	2,378,923.88	2,324,831.52	(112,985.02)	(54,092.36)
Percent of Project/Appr Salary: 90.179%	Tot	38,748,874.38	39,354,856.62	237,337.58	605,982.24
Average Position Cost/Change In Avg		\$37,877.69	\$38,320.21		1.17%
DHS-AGING AND ADULT SERVICES	Empl	36	44	1	8
Agency Number: 660	Gen	342,837.41	503,065.85	8,946.23	160,228.44
Master Number: 90650	Fed	1,325,038.45	1,627,655.03	37,956.77	302,616.58
Appropriated Salary: \$2,035,392.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 104.684%	Tot	1,667,875.86	2,130,720.88	46,903.00	462,845.02
Average Position Cost/Change In Avg		\$46,329.89	\$48,425.47		4.52%
DHS-COMMUNITY SERVICES	Empl	14	8	0	(6)
Agency Number: 661	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	763,890.10	451,549.74	0.00	(312,340.36)
Appropriated Salary: \$852,267.95	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 52.982%	Tot	763,890.10	451,549.74	0.00	(312,340.36)
Average Position Cost/Change In Avg		\$54,563.58	\$56,443.72		3.45%
DHS-MS DEPT OF CHILD PROTECTION	Empl	1,424	1,508	17	84
Agency Number: 662	Gen	14,831,053.66	17,063,805.07	417,676.42	2,232,751.41
Master Number: 90650	Fed	54,264,883.86	56,752,174.66	551,447.23	2,487,290.80
Appropriated Salary: \$95,271,104.88	Oth	692,964.46	650,112.37	2,244.87	(42,852.09)
Percent of Project/Appr Salary: 78.162%	Tot	69,788,901.98	74,466,092.10	971,368.52	4,677,190.12
Average Position Cost/Change In Avg		\$49,009.06	\$49,380.70		0.76%
DHS-SOCIAL SVCS BLOCK GRANT	Empl	3	1	0	(2)
Agency Number: 663	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	139,900.01	51,694.57	0.00	(88,205.44)
Appropriated Salary: \$139,900.01	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 36.951%	Tot	139,900.01	51,694.57	0.00	(88,205.44)
Average Position Cost/Change In Avg		\$46,633.34	\$51,694.57		10.85%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DHS-CHILDREN AND YOUTH	Empl	12	10	0	(2)
Agency Number: 664	Gen	0.00	0.00	0.00	0.00
Master Number: 90650	Fed	593,083.35	494,203.59	0.00	(98,879.76)
Appropriated Salary: \$1,215,488.76	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 40.659%	Tot	593,083.35	494,203.59	0.00	(98,879.76)
Average Position Cost/Change In Avg		\$49,423.61	\$49,420.36		-0.01%
<u>DEPARTMENT OF HUMAN SERVICE</u>	Empl	3,440	3,194	19	(246)
	Gen	48,010,061.06	47,956,803.10	658,512.40	(53,257.96)
Master Number: 90650	Fed	99,447,706.78	94,095,612.97	976,247.62	(5,352,093.81)
Appropriated Salary: \$189,085,890.60	Oth	5,709,587.72	3,497,114.89	(116,447.40)	(2,212,472.83)
Percent of Project/Appr Salary: 76.975%	Tot	153,167,355.56	145,549,530.96	1,518,312.62	(7,617,824.60)
Average Position Cost/Change In Avg		\$44,525.39	\$45,569.67		2.35%
<u>MEDICAID DIVISION</u>	Empl	929	942	23	13
	Gen	23,262,434.86	23,623,927.67	524,296.51	361,492.81
Master Number: 90665	Fed	25,231,293.23	25,613,649.85	438,029.30	382,356.62
Appropriated Salary: \$57,082,185.23	Oth	1,571,593.80	1,600,026.29	0.00	28,432.49
Percent of Project/Appr Salary: 89.060%	Tot	50,065,321.89	50,837,603.81	962,325.81	772,281.92
Average Position Cost/Change In Avg		\$53,891.63	\$53,967.73		0.14%
<u>MS DEPARTMENT of EMPLOYMENT</u>	Empl	455	455	(2)	0
	Gen	0.00	0.00	0.00	0.00
Master Number: 90671	Fed	23,833,338.23	23,807,216.18	(161,000.24)	(26,122.05)
Appropriated Salary: \$30,829,505.16	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 77.222%	Tot	23,833,338.23	23,807,216.18	(161,000.24)	(26,122.05)
Average Position Cost/Change In Avg		\$52,380.96	\$52,323.55		-0.11%
<u>WORKERS' COMPENSATION COMMI</u>	Empl	57	56	1	(1)
	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	4,314,812.95	36,829.26	(119,866.60)
Percent of Project/Appr Salary: 97.297%	Tot	4,434,679.55	4,314,812.95	36,829.26	(119,866.60)
Average Position Cost/Change In Avg		\$77,801.40	\$77,050.23		-0.97%
MD-NATIONAL GUARD	Empl	26	25	0	(1)
Agency Number: 701	Gen	1,776,117.24	1,593,495.97	(17,264.12)	(182,621.27)
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: 71.123%	Tot	1,776,117.24	1,593,495.97	(17,264.12)	(182,621.27)
Average Position Cost/Change In Avg		\$68,312.20	\$63,739.84		-6.69%
MD-SHELBY TIMBER FUND	Empl	5	4	0	(1)
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	209,743.09	176,364.32	3,955.20	(33,378.77)
Percent of Project/Appr Salary: 70.733%	Tot	209,743.09	176,364.32	3,955.20	(33,378.77)
Average Position Cost/Change In Avg		\$41,948.62	\$44,091.08		5.11%
MD-ARMED FORCES MUSEUM	Empl	5	7	0	2
Agency Number: 705	Gen	321,935.11	411,813.68	0.00	89,878.57
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	321,935.11	411,813.68	0.00	89,878.57
Average Position Cost/Change In Avg		\$64,387.02	\$58,830.53		-8.63%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
MD-SERVICE CONTRACT	Empl	299	295	2	(4)
Agency Number: 5701	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	15,703,771.42	15,460,735.46	105,514.16	(243,035.96)
Appropriated Salary: \$17,275,973.70	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 89.493%	Tot	15,703,771.42	15,460,735.46	105,514.16	(243,035.96)
Average Position Cost/Change In Avg		\$52,520.97	\$52,409.27		-0.21%
MD-ARMY PROGRAMS/JACKSON	Empl	101	102	0	1
Agency Number: 5704	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	5,786,776.04	5,905,559.30	(24,272.37)	118,783.26
Appropriated Salary: \$6,070,069.85	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 97.290%	Tot	5,786,776.04	5,905,559.30	(24,272.37)	118,783.26
Average Position Cost/Change In Avg		\$57,294.81	\$57,897.64		1.05%
MD-SHELBY RAIL OPNS	Empl	111	112	1	1
Agency Number: 5705	Gen	0.00	0.00	0.00	0.00
Master Number: 90701	Fed	5,173,640.05	5,213,789.62	20,145.81	40,149.57
Appropriated Salary: \$5,438,627.58	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 95.866%	Tot	5,173,640.05	5,213,789.62	20,145.81	40,149.57
Average Position Cost/Change In Avg		\$46,609.37	\$46,551.69		-0.12%
MD-ANG TNG SITE GPT	Empl	249	255	6	6
Agency Number: 5709	Gen	429,778.48	430,803.45	19,873.23	1,024.97
Master Number: 90701	Fed	11,795,702.47	12,157,462.25	279,628.63	361,759.78
Appropriated Salary: \$13,277,036.43	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 94.812%	Tot	12,225,480.95	12,588,265.70	299,501.86	362,784.75
Average Position Cost/Change In Avg		\$49,098.32	\$49,365.75		0.54%
<u>MILITARY DEPARTMENT NATONA</u>	Empl	796	800	9	4
	Gen	2,527,830.83	2,436,113.10	2,609.11	(91,717.73)
Master Number: 90701	Fed	38,459,889.98	38,737,546.63	381,016.23	277,656.65
Appropriated Salary: \$44,975,357.05	Oth	209,743.09	176,364.32	3,955.20	(33,378.77)
Percent of Project/Appr Salary: 91.939%	Tot	41,197,463.90	41,350,024.05	387,580.54	152,560.15
Average Position Cost/Change In Avg		\$51,755.61	\$51,687.53		-0.13%
DPS-DIVISION OF PUBLIC SAFETY P	Empl	20	21	0	1
Agency Number: 107	Gen	0.00	0.00	0.00	0.00
Master Number: 90711	Fed	1,125,794.61	1,159,036.22	0.00	33,241.61
Appropriated Salary: \$1,524,750.00	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 76.015%	Tot	1,125,794.61	1,159,036.22	0.00	33,241.61
Average Position Cost/Change In Avg		\$56,289.73	\$55,192.20		-1.95%
DPS-COUNCIL ON AGING	Empl	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	Empl	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 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DPS-DIVISION OF SAFETY PATROL	Empl	868	856	(2)	(12)
Agency Number: 711	Gen	58,987,709.78	58,759,159.76	109,140.25	(228,550.02)
Master Number: 90711	Fed	260,746.06	206,054.47	(54,691.59)	(54,691.59)
Appropriated Salary: \$61,106,053.00	Oth	651,968.71	634,897.59	(33,020.27)	(17,071.12)
Percent of Project/Appr Salary: 97.536%	Tot	59,900,424.55	59,600,111.82	21,428.39	(300,312.73)
Average Position Cost/Change In Avg		\$69,009.71	\$69,626.30		0.89%
DPS-DIVISION OF SUPPORT SERVICE	Empl	44	39	0	(5)
Agency Number: 712	Gen	2,878,894.68	2,574,800.95	37,093.99	(304,093.73)
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: 92.056%	Tot	2,878,894.68	2,574,800.95	37,093.99	(304,093.73)
Average Position Cost/Change In Avg		\$65,429.42	\$66,020.54		0.90%
DPS-MISSISSIPPI FORENSICS LABOR	Empl	84	85	0	1
Agency Number: 713	Gen	5,834,495.97	5,953,267.07	70,848.38	118,771.10
Master Number: 90711	Fed	118,056.56	0.00	(35,649.20)	(118,056.56)
Appropriated Salary: \$6,704,865.00	Oth	344,384.80	318,685.05	0.00	(25,699.75)
Percent of Project/Appr Salary: 93.543%	Tot	6,296,937.33	6,271,952.12	35,199.18	(24,985.21)
Average Position Cost/Change In Avg		\$74,963.54	\$73,787.67		-1.57%
DPS-DIV OF LAW ENF TRAINING ACA	Empl	13	13	0	0
Agency Number: 714	Gen	335,785.76	335,785.76	0.00	0.00
Master Number: 90711	Fed	0.00	0.00	0.00	0.00
Appropriated Salary: \$680,440.00	Oth	335,785.77	335,785.77	0.00	0.00
Percent of Project/Appr Salary: 98.697%	Tot	671,571.53	671,571.53	0.00	0.00
Average Position Cost/Change In Avg		\$51,659.35	\$51,659.35		0.00%
DPS-NARCOTICS BUREAU	Empl	157	154	(6)	(3)
Agency Number: 718	Gen	10,533,906.28	10,222,339.79	(447,048.66)	(311,566.49)
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: 85.156%	Tot	10,621,026.28	10,290,379.79	(447,048.66)	(330,646.49)
Average Position Cost/Change In Avg		\$67,649.85	\$66,820.65		-1.23%
DPS-DIVISION OF MEDICAL EXAMINE	Empl	8	9	0	1
Agency Number: 740	Gen	1,008,392.98	1,044,309.70	0.00	35,916.72
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: 70.825%	Tot	1,008,392.98	1,044,309.70	0.00	35,916.72
Average Position Cost/Change In Avg		\$126,049.12	\$116,034.41		-7.95%
DPS-OFF OF LAW STANDARDS & TRAI	Empl	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	Empl	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 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
DPS-COUNTY JAIL STANDARDS & TRA	Empl	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	Empl	13	11	2	(2)
Agency Number: 757	Gen	203,131.60	171,344.73	0.00	(31,786.87)
Master Number: 90711	Fed	239,827.68	264,299.92	134,095.12	24,472.24
Appropriated Salary: \$868,814.00	Oth	463,224.85	350,745.50	0.00	(112,479.35)
Percent of Project/Appr Salary: 90.513%	Tot	906,184.13	786,390.15	134,095.12	(119,793.98)
Average Position Cost/Change In Avg		\$69,706.47	\$71,490.01		2.56%
DEPARTMENT OF PUBLIC SAFETY	Empl	1,221	1,202	(6)	(19)
Master Number: 90711	Gen	79,865,509.27	79,144,199.98	(229,966.04)	(721,309.29)
Appropriated Salary: \$87,991,359.00	Fed	1,914,737.12	1,780,622.82	43,754.33	(134,114.30)
Percent of Project/Appr Salary: 94.495%	Oth	2,377,706.84	2,222,456.62	(33,020.27)	(155,250.22)
Average Position Cost/Change In Avg	Tot	84,157,953.23	83,147,279.42	(219,231.98)	(1,010,673.81)
		\$68,925.43	\$69,174.11		0.36%
VETERANS AFFAIRS BOARD	Empl	577	526	4	(51)
Master Number: 90731	Gen	2,207,641.63	2,185,141.57	(45,378.24)	(22,500.06)
Appropriated Salary: \$28,324,894.38	Fed	10,857,002.11	9,864,414.31	(72,742.39)	(992,587.80)
Percent of Project/Appr Salary: 75.411%	Oth	10,250,316.55	9,310,389.09	(27,651.16)	(939,927.46)
Average Position Cost/Change In Avg	Tot	23,314,960.29	21,359,944.97	(145,771.79)	(1,955,015.32)
		\$40,407.21	\$40,608.26		0.50%
VETERANS' HOME PURCHASE BOA	Empl	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	Empl	68	73	0	5
Master Number: 90811	Gen	4,139,012.00	4,433,217.02	0.00	294,205.02
Appropriated Salary: \$4,704,001.67	Fed	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 94.244%	Oth	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg	Tot	4,139,012.00	4,433,217.02	0.00	294,205.02
		\$60,867.82	\$60,729.00		-0.23%
PUBLIC UTILITIES STAFF	Empl	26	26	0	0
Master Number: 90812	Gen	1,900,788.95	1,900,788.95	0.00	0.00
Appropriated Salary: \$2,009,140.64	Fed	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 94.607%	Oth	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg	Tot	1,900,788.95	1,900,788.95	0.00	0.00
		\$73,107.27	\$73,107.27		0.00%
DENTAL EXAMINERS BOARD	Empl	6	6	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: 88.669%	Oth	373,274.31	373,274.31	0.00	0.00
Average Position Cost/Change In Avg	Tot	373,274.31	373,274.31	0.00	0.00
		\$62,212.39	\$62,212.39		0.00%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled 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>					
	Empl	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>					
	Empl	22	19	(1)	(3)
	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	1,446,092.08	1,282,625.59	(42,229.17)	(163,466.49)
Percent of Project/Appr Salary: 82.097%	Tot	1,446,092.08	1,282,625.59	(42,229.17)	(163,466.49)
Average Position Cost/Change In Avg		\$65,731.46	\$67,506.61		2.70%
<u>COSMETOLOGY BOARD</u>					
	Empl	11	11	(1)	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	379,044.66	373,890.97	(36,070.27)	(5,153.69)
Percent of Project/Appr Salary: 84.686%	Tot	379,044.66	373,890.97	(36,070.27)	(5,153.69)
Average Position Cost/Change In Avg		\$34,458.61	\$33,990.09		-1.36%
<u>REAL ESTATE APPRAISER LIC A</u>					
	Empl	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>					
	Empl	13	14	0	1
	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	706,878.81	756,050.98	0.00	49,172.17
Percent of Project/Appr Salary: 100.000%	Tot	706,878.81	756,050.98	0.00	49,172.17
Average Position Cost/Change In Avg		\$54,375.29	\$54,003.64		-0.68%
<u>FUNERAL SERVICES BOARD</u>					
	Empl	0	1	0	1
	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	0.00	62,106.39	0.00	62,106.39
Percent of Project/Appr Salary: 103.484%	Tot	0.00	62,106.39	0.00	62,106.39
Average Position Cost/Change In Avg		\$***,***.**	\$62,106.39		***.**%
<u>PUBLIC CONTRACTORS BOARD</u>					
	Empl	14	15	1	1
	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	843,163.18	899,462.16	47,681.59	56,298.98
Percent of Project/Appr Salary: 94.818%	Tot	843,163.18	899,462.16	47,681.59	56,298.98
Average Position Cost/Change In Avg		\$60,225.94	\$59,964.14		-0.43%
<u>NURSING HOME ADMINISTRATORS</u>					
	Empl	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 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>NURSING BOARD</u>					
	Empl	27	27	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	1,663,731.16	1,611,965.44	0.00	(51,765.72)
Percent of Project/Appr Salary: 74.639%	Tot	1,663,731.16	1,611,965.44	0.00	(51,765.72)
Average Position Cost/Change In Avg		\$61,619.67	\$59,702.42		-3.11%
<u>MOTOR VEHICLE COMMISSION</u>					
	Empl	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>					
	Empl	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>					
	Empl	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>					
	Empl	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>					
	Empl	0	0	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	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 0.000%	Tot	0.00	0.00	0.00	0.00
Average Position Cost/Change In Avg		***,***.**	***,***.**		***.**%
<u>PHARMACY BOARD</u>					
	Empl	14	15	0	1
	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	1,458,074.50	1,602,191.75	0.00	144,117.25
Percent of Project/Appr Salary: 94.065%	Tot	1,458,074.50	1,602,191.75	0.00	144,117.25
Average Position Cost/Change In Avg		\$104,148.18	\$106,812.78		2.56%
<u>ARCHITECTURE AND LANDSCAPE</u>					
	Empl	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 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
<u>ARTS COMMISSION</u>					
	Empl	12	12	0	0
	Gen	585,387.74	585,387.74	0.00	0.00
Master Number: 90865	Fed	183,165.40	183,165.40	0.00	0.00
Appropriated Salary: \$817,718.08	Oth	0.00	0.00	0.00	0.00
Percent of Project/Appr Salary: 93.988%	Tot	768,553.14	768,553.14	0.00	0.00
Average Position Cost/Change In Avg		\$64,046.09	\$64,046.09		0.00%
<u>MISSISSIPPI AUCTIONEERS COM</u>					
	Empl	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>					
	Empl	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>					
	Empl	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>					
	Empl	3,132	3,132	1	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	158,032,850.50	157,390,345.39	(251,089.49)	(642,505.11)
Percent of Project/Appr Salary: 93.193%	Tot	158,032,850.50	157,390,345.39	(251,089.49)	(642,505.11)
Average Position Cost/Change In Avg		\$50,457.49	\$50,252.35		-0.41%
<u>STATE AID ROAD CONSTRUCTION DIV</u>					
	Empl	52	52	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	3,600,127.94	3,642,703.79	1,139.99	42,575.85
Percent of Project/Appr Salary: 99.037%	Tot	3,600,127.94	3,642,703.79	1,139.99	42,575.85
Average Position Cost/Change In Avg		\$69,233.23	\$70,052.00		1.18%
<u>MS DEPT OF TRANSPORTATION</u>					
	Empl	3,184	3,184	1	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	161,632,978.44	161,033,049.18	(249,949.50)	(599,929.26)
Percent of Project/Appr Salary: 93.318%	Tot	161,632,978.44	161,033,049.18	(249,949.50)	(599,929.26)
Average Position Cost/Change In Avg		\$50,764.13	\$50,575.71		-0.37%
<u>EMERGENCY MANAGEMENT AGENCY</u>					
	Empl	129	136	4	7
	Gen	2,666,168.27	2,741,919.94	107,331.19	75,751.67
Master Number: 97210	Fed	4,211,287.92	4,498,819.72	108,660.03	287,531.80
Appropriated Salary: \$8,534,398.56	Oth	250,097.22	277,966.58	0.00	27,869.36
Percent of Project/Appr Salary: 88.099%	Tot	7,127,553.41	7,518,706.24	215,991.22	391,152.83
Average Position Cost/Change In Avg		\$55,252.35	\$55,284.60		0.06%

Agency Number And Name	Fund Source	01-Jul-2016 Filled Pins	30-Nov-2016 Filled Pins	Change From 31-Oct-2016 To 30-Nov-2016	Change From 01-Jul-2016 To 30-Nov-2016
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Grand Totals:	Empl	28,967	28,202	61	(765)
	Gen	635,958,549.94	635,114,168.64	434,140.83	(844,381.30)
	Fed	317,842,841.20	309,061,160.35	1,618,872.59	(8,781,680.85)
Appropriated Salaries: \$1,704,385,795.07	Oth	503,306,807.22	486,905,649.32	266,619.09	(16,401,157.90)
Percent of Project/Appr Salary: 83.965%	Tot	1,457,108,198.36	1,431,080,978.31	2,319,632.51	(26,027,220.05)
Average Position Cost/Change In Avg		\$50,302.35	\$50,743.95		0.88%

End Of Report