

Current Compliance Status
FY 2010 Projected Annualize Cost
No Escalated Employees Or Positions
OUT OF or IN Legislative Compliance
Information Valid Through March 19, 2010

| <u>Agency Name</u> | | FY 2010 Personal Services Appropriation | Current Personal Service Filled Pins Projected Cost | Filled Positions Appr. Compliance OUT OF or IN | July 1, 2009 Target Filled + Vacants Projected Cost | Current Filled + Vacants Projected Cost | Filled + Vacants Projection OUT OF or IN |
|--|-----|---|---|---|--|---|---|
| 90051 SUPREME COURT | | | | | | | |
| SC - SUPREME COURT | 51 | 4,759,168.00 | 4,905,878.87 | (146,710.87) | 5,250,225.69 | 5,250,225.69 | 0.00 |
| SC - ADMINISTRATIVE OFF OF COURTS | 54 | 11,219,178.00 | 1,459,847.55 | 9,759,330.45 | 1,533,734.78 | 1,533,734.78 | 0.00 |
| SC - COURT OF APPEALS | 55 | 4,185,846.00 | 4,143,628.06 | 42,217.94 | 4,410,098.93 | 4,410,098.93 | 0.00 |
| 90071 ATTORNEY GENERAL | | | | | | | |
| ATTORNEY GENERAL | 71 | 20,175,220.00 <i>Orig Appropriation 20,334,897.00</i> <i>-159,677.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | 19,986,280.34 | 188,939.66 | 22,096,551.36 | 21,988,267.36 | 108,284.00 |
| 90096 JUDICIAL PERFORMANCE COMMISSION | | | | | | | |
| JUDICIAL PERFORMANCE COMMISSION | 96 | 403,936.00 <i>Orig Appropriation 421,964.00</i> <i>- 18,028.00 per Z-1 Dated 1/5/10</i> | 424,306.17 | (20,370.17) | 424,306.17 | 424,306.17 | 0.00 |
| 90111 SECRETARY OF STATE | | | | | | | |
| SECRETARY OF STATE | 111 | 5,793,917.00 | 5,670,630.20 | 123,286.80 | 5,798,047.01 <i>Orig Target 5,789,249.40</i> <i>+8797.61 Pin Below Start 10/01/09</i> | 5,735,149.22 | 62,897.79 |
| 90155 AUDIT DEPARTMENT | | | | | | | |
| AUDIT DEPARTMENT | 155 | 9,430,315.00 <i>Orig Appropriation 9,953,181.00</i> <i>-522,866.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | 9,432,564.29 | 2,249.29 | 11,340,131.38 | 11,279,226.39 | 60,904.99 |
| 90160 PERSONNEL BOARD-STATE | | | | | | | |
| PERSONNEL BOARD - STATE | 160 | 4,006,876.00 <i>Orig Appropriation 4,106,876.00</i> <i>-100,000.00 Per Z-1 10-27-09</i> | 3,855,892.67 | 150,983.33 | 4,192,700.46 | 4,114,431.04 | 78,269.42 |
| 90161 FINANCE & ADMINISTRATION | | | | | | | |
| DFA - FINANCE AND ADMINISTRATION | 161 | 21,764,727.00 <i>Orig Appropriation 21,973,060.00</i> <i>-136,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> <i>-49,234.00 FY 2010 Budget Cuts Z-1/Jan 10</i> <i>-23,099.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | 21,180,050.19 | 584,676.81 | 22,435,199.74 <i>Orig Target 22,400,960.09</i> <i>+34,239.65 Transfer Correction 08-17-09</i> <i>+150,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | 22,413,319.93 | 21,879.81 |

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|---|-----|---|---|---|---|---|---|
| DFA - OFFICE OF TORT CLAIMS | 163 | 523,719.00 | 523,719.18 | 0.18 | 523,719.18 | 523,719.18 | 0.00 |
| DFA - OFFICE OF TORT CLAIMS/MED. MALPRAC | 164 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DFA - VETERANS MEMORIAL STADIUM | 860 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 90171 TREASURY - STATE | | | | | | | |
| TREASURY - STATE | 171 | 1,927,826.00 | 1,922,644.22 | 5,181.78 | 2,051,665.59 | 1,985,549.89 | 66,115.70 |
| TREASURY - MPACT | 172 | 235,127.00 | 235,338.10 | 211.10 | 240,414.10 | 235,338.10 | 5,076.00 |
| TREASURY - HEALTH CARE EXPENDABLE FUND B | 173 | 49,110.00 | 48,330.72 | 779.28 | 48,341.43 | 48,330.72 | 10.71 |
| TREASURY - MACS | 174 | 106,341.00 | 97,280.14 | 9,060.86 | 97,280.14 | 97,280.14 | 0.00 |
| 90181 TAX COMMISSION | | | | | | | |
| TAX COMMISSION | 181 | 36,681,292.00 | 34,039,600.53 | 2,641,691.47 | 38,820,809.28 | 38,261,263.69 | 559,545.59 |
| 90183 MS GAMING COMMISSION | | | | | | | |
| GAMING COMMISSION | 183 | 7,458,135.00 | 6,446,436.40 | 1,011,698.60 | 7,070,800.80 | 7,030,087.01 | 40,713.79 |
| 90201 EDUCATION DEPARTMENT | | | | | | | |
| EDUCATION - CONSOLIDATED PROGRAM | 201 | 32,936,497.00 | 30,655,235.80 | 2,281,261.20 | 34,686,677.76 | 34,632,633.50 | 54,044.26 |
| EDUCATION - VOCATIONAL & TECHNICAL | 206 | 3,291,547.00 | 2,397,180.71 | 894,366.29 | 3,229,530.85 | 3,213,513.72 | 16,017.13 |
| EDUCATION - BLIND AND DEAF SCHOOLS | 233 | 10,155,922.00 | 9,119,381.30 | 1,036,540.70 | 10,057,699.50 | 9,966,553.48 | 91,146.02 |
| 90245 LIBRARY COMMISSION | | | | | | | |
| LIBRARY COMMISSION | 245 | 2,525,016.00 | 2,184,798.26 | 340,217.74 | 2,514,638.67 | 2,502,680.63 | 11,958.04 |
| 90247 EDUCATIONAL TELEVISION AUTHORITY | | | | | | | |
| EDUCATIONAL TELEVISION AUTHORITY | 247 | 6,617,011.00 | 6,238,699.24 | 378,311.76 | 6,746,240.22 | 6,642,812.36 | 103,427.86 |
| | | <i>Orig Appropriation 6,669,658.00</i> | | | | | |
| | | <i>-52,647.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90301 HEALTH BOARD | | | | | | | |
| HEALTH BOARD | 301 | 125,620,871.00 | 112,791,313.60 | 12,829,557.40 | 133,791,816.20 | 133,165,703.73 | 626,112.47 |
| | | <i>Orig Appropriation 129,720,871.00</i> | | | | | |
| | | <i>-4,100,000.00 FY 2010 Budget Cuts Z-1/Jan 10</i> | | | | | |
| 90330 DEPARTMENT OF REHAB SERVICES | | | | | | | |
| DRS - SPINAL CORD & HEAD INJURY PROGRAM | 134 | 1,727,308.00 | 1,293,829.24 | 433,478.76 | 1,461,730.34 | 1,460,645.66 | 1,084.68 |
| | | <i>Orig Appropriation 1,602,308.00</i> | | | | | |
| | | <i>+125,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | | | | | |
| DRS - SPECIAL DISABILITY PROGRAM | 139 | 5,035,146.00 | 4,210,872.14 | 824,273.86 | 4,987,560.64 | 4,969,377.88 | 18,182.76 |
| | | <i>Orig Appropriation 4,885,146.00</i> | | | | | |
| | | <i>+150,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | | | | | |

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|--|-----|---|---|---|---|---|---|
| DRS - OFFICE OF VOCATIONAL REHABILITATIO | 331 | 25,092,733.00 <i>Orig Appropriation 25,397,733.00</i> <i>-305,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | 23,145,839.54 | 1,946,893.46 | 25,975,907.75 | 25,805,536.84 | 170,370.91 |
| DRS - OFFICE OF DISABILITY DET SVCS | 333 | 17,151,449.00 | 13,437,759.65 | 3,713,689.35 | 16,971,022.16 | 16,928,323.73 | 42,698.43 |
| DRS - SUPPORT SERVICES | 349 | 1,970,550.00 <i>Orig Appropriation 1940550.00</i> <i>+30,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | 1,711,683.08 | 258,866.92 | 1,894,910.57 | 1,863,870.05 | 31,040.52 |
| DRS - DIV OF VOC REHAB FOR THE BLIND | 653 | 4,223,020.00 | 3,588,547.78 | 634,472.22 | 3,949,432.00 | 3,895,113.38 | 54,318.62 |
| 90371 MENTAL HEALTH DEPARTMENT | | | | | | | |
| MH - CENTRAL OFFICE | 371 | 6,629,145.00 <i>Orig Appropriation 6,909,145.00</i> <i>-280,000.00 FY 2010 Budget Cuts Z-1/Sep 09</i> | 6,099,756.60 | 529,388.40 | 7,404,332.50 | 7,333,007.46 | 71,325.04 |
| MH - EAST MS STATE HOSPITAL | 372 | 46,300,998.00 <i>Orig Appropriation 49,280,998.00</i> <i>-2,980,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | 46,680,959.50 | 379,961.50 | 50,901,896.47 | 50,213,544.51 | 688,351.96 |
| MH - ELLISVILLE STATE SCHOOL | 373 | 62,773,827.00 <i>Orig Appropriation 10,895,893.00</i> <i>-100,000.00 FY 2010 Budget Cuts Z-1/Sep 09</i> <i>-161,954.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | 59,094,502.36 | 3,679,324.64 | 62,409,143.26 | 62,035,903.77 | 373,239.49 |
| MH - MS STATE HOSPITAL | 374 | 104,798,469.00 <i>Orig Appropriation 105,850,340.00</i> <i>-830,460.00 FY 2010 Budget Cuts Z-1/Jan 10</i> <i>-221,411.00 FY 2010 Budget Cuts Z-1/ Feb 10</i> | 93,409,471.87 | 11,388,997.13 | 110,531,202.56 | 110,056,482.47 | 474,720.09 |
| MH - BROOKHAVEN CRISIS CENTER | 378 | 1,706,866.00 <i>Orig Appropriation 1,806,866.00</i> <i>-100,000.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | 1,418,694.43 | 288,171.57 | 2,053,368.22 | 2,049,222.96 | 4,145.26 |
| MH - DRUG AND ALCOHOL SECTION | 379 | 511,130.00 | 481,118.65 | 30,011.35 | 533,528.16 | 529,567.17 | 3,960.99 |
| MH - BOSWELL REGIONAL CENTER | 381 | 22,429,972.00 | 21,063,601.71 | 1,366,370.29 | 23,141,991.60 | 22,995,799.23 | 146,192.37 |
| MH - NORTH MS REGIONAL CENTER | 385 | 44,492,173.00 | 42,502,797.02 | 1,989,375.98 | 46,784,884.04 | 46,756,317.41 | 28,566.63 |
| MH - HUDSPETH REGIONAL CENTER | 386 | 38,038,089.00 | 34,787,629.97 | 3,250,459.03 | 37,010,027.37 | 36,822,950.51 | 187,076.86 |
| MH - SOUTH MISS REGIONAL CENTER | 387 | 25,672,351.00 | 23,129,255.89 | 2,543,095.11 | 24,750,925.44 | 24,579,468.65 | 171,456.79 |
| MH - NORTH MS STATE HOSPITAL | 388 | 10,668,318.00 | 9,603,052.90 | 1,065,265.10 | 10,608,886.97 | 10,473,575.87 | 135,311.10 |
| MH - CENTRAL MS. RESIDENTIAL SERVICES | 389 | 6,059,755.00 <i>Orig Appropriation 6,565,908.00</i> <i>-250,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> <i>-248,246.00 FY 2010 Budget Cuts Z-1/Jan 10</i> <i>-7,907.00 FY 2010 Budget Cuts Z-1/Jan 10</i> | 5,205,408.94 | 854,346.06 | 6,877,942.48 | 6,800,845.04 | 77,097.44 |
| MH - SOUTH MISS STATE HOSPITAL | 391 | 7,141,771.00 <i>Orig Appropriation 7,855,334.00</i> <i>-400,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> <i>-255,334.00 FY 2010 Budget Cuts Z-1/ Jan 10</i> <i>-58,229.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | 6,776,879.12 | 364,891.88 | 7,715,388.00 | 7,677,319.46 | 38,068.54 |

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|--|-----|--|---|---|---|---|---|
| MH - JUVENILE REHAB FACILITY | 392 | 4,104,381.00 | 3,602,715.45 | 501,665.55 | 4,157,404.95 | 4,115,054.58 | 42,350.37 |
| | | <i>Orig Appropriation 10,895,893.00 -100,000.00 FY 2010 Budget Cuts Z-1/Sep 09 -28,667.00 FY 2010 Budget Cuts Z-1/Feb 10 -7,147.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| MH - SPECIALIZED TREATMENT FACILITY | 393 | 5,148,178.00 | 4,997,330.56 | 150,847.44 | 6,537,680.44 | 6,388,282.51 | 149,397.93 |
| | | <i>Orig Appropriation 5,643,178.00 -495,000.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | | | | | |
| 90401 AGRICULTURE & COMMERCE DEPARTMENT / Lump Sum Agency | | | | | | | |
| MDAC-AGRICULTURE & COMMERCE DEPARTMENT | 401 | 10,517,139.00 | 10,042,898.02 | 474,240.98 | 12,211,103.74 | 12,131,983.43 | 79,120.31 |
| | | <i>Orig Appropriation 10,895,893.00 -100,000.00 FY 2010 Budget Cuts Z-1/Sep 09 -278,754.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90411 MISSISSIPPI DEVELOPMENT AUTHORITY / Lump Sum Agency | | | | | | | |
| MISSISSIPPI DEVELOPMENT AUTHORITY | 411 | 21,310,234.00 | 19,930,066.79 | 1,380,167.21 | 21,511,100.16 | 21,353,366.08 | 157,734.08 |
| | | <i>Orig Appropriation 21,765,815.00 -455,581.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90427 ANIMAL HEALTH BOARD | | | | | | | |
| ANIMAL HEALTH BOARD | 427 | 1,432,281.00 | 1,347,023.90 | 85,257.10 | 1,431,811.60 | 1,429,782.43 | 2,029.17 |
| | | <i>Orig Appropriation 1,487,738.00 -23,818.00 FY 2010 Budget Cuts Z-1/Dec 09 -31,639.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90430 FAIR COMMISSION | | | | | | | |
| FAIR COMMISSION | 430 | 1,470,230.00 | 893,449.26 | 576,780.74 | 1,820,324.25 | 1,811,845.55 | 8,478.70 |
| | | <i>Orig Appropriation 1,776,927.00 -306,697.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90450 DEPARTMENT OF MARINE RESOURCES | | | | | | | |
| MARINE RESOURCES | 450 | 8,148,737.00 | 6,508,812.11 | 1,639,924.89 | 7,584,804.87 | 7,538,486.43 | 46,318.44 |
| 90451 FORESTRY COMMISSION / Lump Sum Agency | | | | | | | |
| FORESTRY COMMISSION | 451 | 20,456,501.00 | 19,204,954.74 | 1,251,546.26 | 20,723,923.87 | 19,955,004.87 | 768,919.00 |
| | | <i>Orig Appropriation 20,947,206.00 -490,705.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| MS INSTITUTE FOR FOREST INVENTORY | 454 | 196,075.00 | 112,505.56 | 83,569.44 | 197,302.49 | 186,023.65 | 11,278.84 |
| 90468 DEPARTMENT OF WILDLIFE AND FISHERIES / Single Appropriation | | | | | | | |
| | | <i>Orig Appropriation 29,303,587.00 -1,482,542.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |

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|--|-----|---|---|---|---|---|---|
| Master Total | | 38,497,682.00 | 31,313,528.53 | 7,184,153.47 | 41,384,687.65 | 41,067,842.98 | 316,844.67 |
| 90471 DEPARTMENT OF ENVIRONMENTAL QUALITY | | | | | | | |
| ENVIRONMENTAL QUALITY | 471 | 29,550,306.00 | 28,850,540.99 | 699,765.01 | 33,693,022.33 | 33,621,780.58 | 71,241.75 |
| 90472 GRAND GULF MILITARY MONUMENT COMM / Lump Sum Agency | | | | | | | |
| GRAND GULF MILITARY MONUMENT COMM. | 472 | 251,160.00 | 250,171.21 | 988.79 | 257,927.42 | 257,927.42 | 0.00 |
| | | <i>Orig Appropriation 259,199.00</i> | | | | | |
| | | <i>-8,039.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90475 ARCHIVES & HISTORY DEPARTMENT / Lump Sum Agency | | | | | | | |
| ARCHIVES - ARCHIVES & HISTORY | 475 | 7,445,837.00 | 6,475,416.45 | 970,420.55 | 7,955,612.03 | 7,902,462.47 | 53,149.56 |
| | | <i>Orig Appropriation 7,524,837.00</i> | | | | | |
| | | <i>-75,000.00 FY 2010 Budget Cuts Z-1/Sep 09</i> | | | | | |
| | | <i>-4,000.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| ARCHIVES - LOCAL GOVT RECORDS | 869 | 67,522.00 | 58,691.61 | 8,830.39 | 58,691.61 | 58,691.61 | 0.00 |
| 90480 PAT HARRISON WATERWAY DISTRICT | | | | | | | |
| PAT HARRISON WATERWAY DISTRICT | 480 | 3,397,597.00 | 2,939,004.81 | 458,592.19 | 3,501,191.21 | 3,482,337.86 | 18,853.35 |
| 90482 PEARL RIVER BASIN DEVELOPMENT DISTRICT | | | | | | | |
| PEARL RIVER BASIN DEVELOPMENT DISTRICT | 482 | 500,000.00 | 351,990.29 | 148,009.71 | 453,058.47 | 443,400.35 | 9,658.12 |
| 90487 PEARL RIVER VALLEY WATER SUPPLY DISTRICT | | | | | | | |
| PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 487 | 5,211,719.00 | 4,360,714.51 | 851,004.49 | 5,109,473.32 | 5,082,680.31 | 26,793.01 |
| 90488 TOMBIGBEE RIVER VALLEY WATER MGT. | | | | | | | |
| TOMBIGBEE RIVER VALLEY WATER MANAGEMENT | 488 | 901,197.00 | 820,459.04 | 80,737.96 | 870,362.51 | 868,830.66 | 1,531.85 |
| 90491 OIL & GAS BOARD | | | | | | | |
| OIL & GAS BOARD | 491 | 1,666,443.00 | 1,597,253.09 | 69,189.91 | 1,792,902.21 | 1,782,701.91 | 10,200.30 |
| | | <i>Orig Appropriation 1,799,443.00</i> | | | | | |
| | | <i>-133,000.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90497 SOIL AND WATER CONSERVATION COMMISSION | | | | | | | |
| SOIL & WATER CONSERVATION COMMISSION | 497 | 917,881.00 | 832,023.08 | 85,857.92 | 924,644.95 | 924,644.95 | 0.00 |
| | | <i>Orig Appropriation 922,039.00</i> | | | | | |
| | | <i>-4,158.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90500 INSURANCE DEPARTMENT | | | | | | | |
| INSURANCE DEPARTMENT | 500 | 7,113,602.00 | 6,777,865.06 | 335,736.94 | 7,443,477.51 | 7,344,333.92 | 99,143.59 |
| | | | | | <i>Orig Target 7,413,419.49</i> | | |
| | | | | | <i>+30,058.02 Per HB32 SES 2009</i> | | |

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|--|-----|---|---|---|---|---|---|
| STATE FIRE ACADEMY | 502 | 3,683,252.00 | 3,699,451.62 | 16,199.62 | 3,677,954.25 | 3,699,451.62 | 21,497.37 |
| 90511 BANKING & CONSUMER FINANCE DEPARTMENT / Lump Sum Agency | | | | | | | |
| BANKING & CONSUMER FINANCE DEPARTMENT | 511 | 4,669,382.00 | 4,535,266.00 | 134,116.00 | 4,654,382.34 | 4,635,963.19 | 18,419.15 |
| | | <i>Orig Appropriation 5,081,170.00</i> | | | | | |
| | | <i>-411,788.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90530 PUBLIC EMPLOYEES RETIREMENT SYSTEM | | | | | | | |
| PUBLIC EMPLOYEES RETIREMENT SYSTEM | 530 | 8,526,603.00 | 7,899,754.37 | 626,848.63 | 8,462,868.83 | 8,431,707.97 | 31,160.86 |
| 90551 CORRECTIONS DEPARTMENT | | | | | | | |
| CORR - INSTITUTIONS | 551 | 117,495,155.00 | 116,154,467.76 | 1,340,687.24 | 141,181,930.54 | 140,271,624.64 | 910,305.90 |
| | | <i>Orig Appropriation 126,496,001.00</i> | | | | | |
| | | <i>-101,509.00 FY 2010 Budget Cuts Dec 2009</i> | | | | | |
| | | <i>-11,166,401.00 FY2010 Budget Cuts Jan 2010</i> | | | | | |
| | | <i>-729,429.00 FY2010 Budget Cuts Feb 2010</i> | | | | | |
| | | <i>-3,507.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| | | <i>+3,000.00 FY 2010 Budget Cuts Z-1/Feb 26</i> | | | | | |
| CORR - MEDICAL SERVICES | 557 | 242,683.00 | 235,342.05 | 7,340.95 | 235,342.05 | 235,342.05 | 0.00 |
| | | <i>Orig Appropriation 272,683.00</i> | | | | | |
| | | <i>-30,000.00 FY 2010 Budget Cuts Jan 2010</i> | | | | | |
| CORR - FARMING OPERATIONS | 558 | 676,350.00 | 569,806.41 | 106,543.59 | 638,536.20 | 638,536.20 | 0.00 |
| CORR - PAROLE BOARD | 559 | 600,180.00 | 647,544.36 | 47,364.36 | 647,544.36 | 647,544.36 | 0.00 |
| | | <i>Orig Appropriation 661,200.00</i> | | | | | |
| | | <i>-7,343.00 FY 2010 Budget Cuts Dec 2009</i> | | | | | |
| | | <i>-53,677.00 FY2010 Budget Cuts Feb 2010</i> | | | | | |
| 90601 DEPT OF INFORMATION TECH SERVICES | | | | | | | |
| DEPT OF INFORMATION TECH SERVICES | 601 | 10,884,385.00 | 9,310,242.99 | 1,574,142.01 | 10,747,115.22 | 10,640,298.12 | 106,817.10 |
| WIRELESS COMMUNICATIONS | 605 | 1,109,313.00 | 337,557.81 | 771,755.19 | 338,172.19 | 337,557.81 | 614.38 |
| 90650 DEPARTMENT OF HUMAN SERVICES | | | | | | | |
| DHS - OFFICE OF YOUTH SERVICES | 571 | 22,829,311.00 | 20,846,458.39 | 1,982,852.61 | 23,666,172.22 | 23,393,858.75 | 272,313.47 |
| DHS - CHILD SUPPORT | 648 | 20,414,364.00 | 19,425,900.07 | 988,463.93 | 21,456,552.97 | 21,405,087.72 | 51,465.25 |
| DHS - DIVISION OF SUPPORT SERVICES | 649 | 9,821,090.00 | 9,473,058.12 | 348,031.88 | 10,406,227.21 | 10,219,784.76 | 186,442.45 |
| DHS - OFFICE OF ECONOMIC ASSISTANCE | 651 | 43,701,971.00 | 41,848,787.82 | 1,853,183.18 | 43,877,804.53 | 43,473,359.04 | 404,445.49 |
| DHS - DIVISION OF AGING AND ADULT SERVIC | 660 | 1,392,189.00 | 1,340,325.01 | 51,863.99 | 1,744,673.93 | 1,718,942.76 | 25,731.17 |
| DHS - DIVISION OF COMMUNITY SERVICES | 661 | 616,115.00 | 607,691.04 | 8,423.96 | 689,962.02 | 687,933.04 | 2,028.98 |
| DHS - OFFICE OF SOCIAL SERVICES | 662 | 46,700,316.00 | 43,166,933.59 | 3,533,382.41 | 50,543,785.19 | 50,229,881.71 | 313,903.48 |
| DHS - DIVISION OF SOCIAL SVCS BLOCK GRAN | 663 | 221,700.00 | 220,977.05 | 722.95 | 221,699.91 | 220,977.05 | 722.86 |
| DHS - DIVISION OF CHILDREN AND YOUTH | 664 | 799,128.00 | 752,933.82 | 46,194.18 | 793,106.94 | 790,527.96 | 2,578.98 |
| 90665 MEDICAID DIVISION | | | | | | | |
| MEDICAID DIVISION | 665 | 47,985,705.00 | 45,304,346.44 | 2,681,358.56 | 51,223,994.60 | 51,016,534.90 | 207,459.70 |

| <u>Agency Name</u> | | FY 2010 Personal Services Appropriation | Current Personal Service Filled Pins Projected Cost | Filled Positions Appr. Compliance OUT OF or IN | July 1, 2009 Target Filled + Vacants Projected Cost | Current Filled + Vacants Projected Cost | Filled + Vacants Projection OUT OF or IN |
|--|-----|---|---|---|---|---|---|
| 90671 MS DEPARTMENT of EMPLOYMENT SECURITY | | | | | | | |
| MS DEPARTMENT of EMPLOYMENT SECURITY | 671 | 47,055,043.00 | 33,982,682.48 | 13,072,360.52 | 45,087,538.74 | 45,019,413.92 | 68,124.82 |
| 90672 WORKERS' COMPENSATION COMMISSION | | | | | | | |
| WORKERS' COMPENSATION COMMISSION | 672 | 4,365,095.00 | 3,912,039.18 | 453,055.82 | 4,463,694.12 | 4,463,694.12 | 0.00 |
| 90701 MILITARY DEPARTMENT NATIONAL GUARD / Single Appropriation | | | | | | | |
| | | <i>Orig Appropriation 2,241,973.00</i> | | | | | |
| | | <i>-51,848.00 FY 2010 Budget Cuts Z-1/Dec 10</i> | | | | | |
| | | <i>+379,568.00 FY 2010 Budget Inc Z-1/Jan 10</i> | | | | | |
| | | <i>+35,000.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| Master Total | | 50,204,173.00 | 37,901,726.31 | 12,302,446.69 | 41,815,785.52 | 41,815,785.52 | 0.00 |
| 90711 DEPARTMENT OF PUBLIC SAFETY / Lump Sum Agency | | | | | | | |
| DPS - DIVISION OF PUBLIC SAFETY PLANNING | 107 | 1,609,008.00 | 1,364,498.41 | 244,509.59 | 2,354,961.84 | 1,413,872.00 | 941,089.84 |
| DPS - COUNCIL ON AGING | 127 | 108,832.00 | 108,831.36 | 0.64 | 108,831.36 | 108,831.36 | 0.00 |
| DPS - JUVENILE FACILITY MONITORING UNIT | 141 | 160,785.00 | 160,629.20 | 155.80 | 160,629.20 | 160,629.20 | 0.00 |
| DPS - DIVISION OF SAFETY PATROL | 711 | 59,059,931.00 | 49,744,677.52 | 9,315,253.48 | 56,747,137.69 | 56,072,175.94 | 674,961.75 |
| DPS - DIVISION OF SUPPORT SERVICES | 712 | 4,031,301.00 | 3,646,679.52 | 384,621.48 | 4,327,444.80 | 4,321,429.94 | 6,014.86 |
| DPS - DIVISION OF CRIME LABORATORIES | 713 | 7,433,022.00 | 6,712,804.77 | 720,217.23 | 7,907,161.53 | 7,874,762.25 | 32,399.28 |
| | | <i>Orig Appropriation 7,824,842.00</i> | | | | | |
| | | <i>-391,820.00 Per FY2010 Budget Cut Sept 2009</i> | | | | | |
| DPS - DIV OF LAW ENF TR ACADEMY | 714 | 855,959.00 | 728,140.18 | 127,818.82 | 892,027.68 | 841,824.43 | 50,203.25 |
| DPS - NARCOTICS BUREAU | 718 | 9,824,278.00 | 9,042,069.69 | 782,208.31 | 11,613,489.68 | 11,510,043.79 | 103,445.89 |
| | | <i>Orig Appropriation 10,672,191.00</i> | | | | | |
| | | <i>-450,000.00 FY 2010 Budget Cuts Z-1/Dec 09</i> | | | | | |
| | | <i>-397,913.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| DPS - DIVISION OF MEDICAL EXAMINER | 740 | 101,056.00 | 90,605.19 | 10,450.81 | 563,001.97 | 563,001.97 | 0.00 |
| | | <i>Orig Appropriation 191,056.00</i> | | | | | |
| | | <i>-50,000.00 Per FY2010 Budget Cut Sept 2009</i> | | | | | |
| | | <i>-40,000.00 Per FY2010 Budget Cut Z-1/Feb 10</i> | | | | | |
| DPS - OFF OF LAW STANDARDS & TR | 742 | 359,990.00 | 304,504.62 | 55,485.38 | 353,878.21 | 353,878.21 | 0.00 |
| DPS - EMER TELECOMMUNICATIONS | 743 | 133,865.00 | 101,324.50 | 32,540.50 | 129,541.89 | 129,541.89 | 0.00 |
| DPS - COUNTY JAIL STANDARDS & TRAINING B | 744 | 52,287.00 | 52,286.41 | 0.59 | 52,286.41 | 52,286.41 | 0.00 |
| DPS - HOMELAND SECURITY | 757 | 959,984.00 | 959,985.02 | 1.02 | 1,121,575.16 | 1,067,711.78 | 53,863.38 |
| 90731 VETERANS AFFAIRS BOARD | | | | | | | |
| VETERANS AFFAIRS BOARD | 731 | 15,020,955.00 | 12,624,834.01 | 2,396,120.99 | 25,203,661.68 | 25,087,430.90 | 116,230.78 |
| | | <i>Orig Appropriation 16,000,000.00</i> | | | | | |
| | | <i>-919,045.00 Per FY2010 Budget Cuts</i> | | | | | |
| | | <i>-60,000.00 Per FY2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90734 VETERANS' HOME PURCHASE BOARD | | | | | | | |
| VETERANS' HOME PURCHASE BOARD | 734 | 856,020.00 | 818,636.93 | 37,383.07 | 856,285.52 | 856,285.52 | 0.00 |

| <u>Agency Name</u> | | FY 2010 Personal Services Appropriation | Current Personal Service Filled Pins Projected Cost | Filled Positions Appr. Compliance OUT OF or IN | July 1, 2009 Target Filled + Vacants Projected Cost | Current Filled + Vacants Projected Cost | Filled + Vacants Projection OUT OF or IN |
|--|-----|--|---|---|---|---|---|
| 90811 PUBLIC SERVICE COMMISSION | | | | | | | |
| PUBLIC SERVICE COMMISSION | 811 | 4,096,766.00 | 3,718,544.51 | 378,221.49 | 4,179,243.06 | 4,118,547.85 | 60,695.21 |
| | | <i>Orig Appropriation 4,120,732.21 +58,510.85 to accom reallocs in HB1 3rd Ex Ses 2010 2/2/10 Z-1 09/15/09 Per LBO -234,137.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90812 PUBLIC UTILITIES STAFF | | | | | | | |
| PUBLIC UTILITIES STAFF | 812 | 2,038,195.00 | 1,929,653.14 | 108,541.86 | 2,081,597.29 | 2,062,744.10 | 18,853.19 |
| | | <i>Orig Appropriation 2,109,195.00 -71,000.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90824 DENTAL EXAMINERS BOARD | | | | | | | |
| DENTAL EXAMINERS BOARD | 824 | 361,826.00 | 297,049.10 | 64,776.90 | 373,914.45 | 373,914.45 | 0.00 |
| | | <i>Orig Appropriation 391,826.00 -30,000.00 FY 2010 Budget Cuts Z-1/Feb 10</i> | | | | | |
| 90828 BOARD OF PHYSICAL THERAPY / Lump Sum Agency | | | | | | | |
| BOARD OF PHYSICAL THERAPY | 828 | 166,000.00 | 150,521.11 | 15,478.89 | 150,521.11 | 150,521.11 | 0.00 |
| 90829 MEDICAL LICENSURE BOARD | | | | | | | |
| MEDICAL LICENSURE BOARD | 829 | 1,373,882.00 | 1,261,476.85 | 112,405.15 | 1,307,452.96 | 1,307,452.96 | 0.00 |
| 90830 COSMETOLOGY BOARD | | | | | | | |
| COSMETOLOGY BOARD | 830 | 515,699.00 | 475,167.38 | 40,531.62 | 475,167.38 | 475,167.38 | 0.00 |
| 90831 REAL ESTATE APPRAISER LIC AND CERT BOARD | | | | | | | |
| REAL ESTATE APPRAISER LIC AND CERT BOARD | 831 | 231,550.00 | 208,221.98 | 23,328.02 | 208,221.98 | 208,221.98 | 0.00 |
| 90832 REAL ESTATE COMMISSION | | | | | | | |
| REAL ESTATE COMMISSION | 832 | 810,801.00 | 713,793.98 | 97,007.02 | 748,507.83 | 748,507.83 | 0.00 |
| 90833 FUNERAL SERVICES BOARD / Lump Sum Agency | | | | | | | |
| FUNERAL SERVICES BOARD | 833 | 80,000.00 | 71,972.47 | 8,027.53 | 105,087.56 | 105,087.56 | 0.00 |
| 90834 PUBLIC CONTRACTORS BOARD | | | | | | | |
| PUBLIC CONTRACTORS BOARD | 834 | 771,089.00 | 758,638.45 | 12,450.55 | 758,638.45 | 758,638.45 | 0.00 |
| | | <i>Orig Appropriation 690,089.00 +81,000.00 Z-1 09/15/09 Per LBO</i> | | | <i>Orig Target 746,632.45 +12,006.00 Per LBO Action SES 2009</i> | | |
| 90836 NURSING HOME ADMINISTRATORS BOARD / Lump Sum Agency | | | | | | | |
| NURSING HOME ADMINISTRATORS BOARD | 836 | 97,000.00 | 77,764.40 | 19,235.60 | 77,764.40 | 77,764.40 | 0.00 |

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|---|-----|---|---|---|--|---|---|
| 90838 NURSING BOARD | | | | | | | |
| NURSING BOARD | 838 | 2,065,462.00 | 1,778,499.73 | 286,962.27 | 1,992,334.51 | 1,932,696.52 | 59,637.99 |
| 90839 MOTOR VEHICLE COMMISSION | | | | | | | |
| MOTOR VEHICLE COMMISSION | 839 | 213,216.00 | 197,544.97 | 15,671.03 | 197,544.97 | 197,544.97 | 0.00 |
| | | | | | <i>Orig Target 186,594.97 +10,950.00 Per LBO Action SES 2009</i> | | |
| 90840 BARBER EXAMINERS BOARD / Lump Sum Agency | | | | | | | |
| BARBER EXAMINERS BOARD | 840 | 181,653.00 | 165,884.96 | 15,768.04 | 167,753.45 | 165,884.96 | 1,868.49 |
| 90841 PUBLIC ACCOUNTANCY BOARD | | | | | | | |
| PUBLIC ACCOUNTANCY BOARD | 841 | 393,098.00 | 383,492.70 | 9,605.30 | 383,492.70 | 383,492.70 | 0.00 |
| 90842 PROFESSIONAL ENGINEERS & LAND SURVEYORS | | | | | | | |
| PROFESSIONAL ENGINEERS & LAND SURVEYORS | 842 | 341,275.00 | 247,948.82 | 93,326.18 | 302,571.75 | 302,571.75 | 0.00 |
| 90843 ATHLETIC COMMISSION / Lump Sum Agency | | | | | | | |
| ATHLETIC COMMISSION | 843 | 110,000.00 | 44,271.37 | 65,728.63 | 44,271.37 | 44,271.37 | 0.00 |
| 90845 PHARMACY BOARD | | | | | | | |
| PHARMACY BOARD | 845 | 1,280,812.00 | 1,029,402.12 | 251,409.88 | 1,240,357.65 | 1,223,810.67 | 16,546.98 |
| 90846 ARCHITECTURE AND LANDSCAPE BOARD / Lump Sum Agency | | | | | | | |
| ARCHITECTURE AND LANDSCAPE BOARD | 846 | 132,635.00 | 129,496.94 | 3,138.06 | 129,496.94 | 129,496.94 | 0.00 |
| 90865 ARTS COMMISSION / Lump Sum Agency | | | | | | | |
| ARTS COMMISSION | 865 | 702,678.00 | 662,380.14 | 40,297.86 | 692,128.95 | 692,128.95 | 0.00 |
| 90866 MISSISSIPPI AUCTIONEERS COMMISSION / Lump Sum Agency | | | | | | | |
| AUCTIONEERS COMMISSION | 866 | 56,100.00 | 55,364.82 | 735.18 | 55,364.82 | 55,364.82 | 0.00 |
| 90867 GEOLOGIST, MS BD OF REGISTERED PROFESS / Lump Sum Agency | | | | | | | |
| REGISTERED PROFESSIONAL GEOLOGISTS | 867 | 74,249.00 | 71,248.36 | 3,000.64 | 71,248.36 | 71,248.36 | 0.00 |
| 90868 SOCIAL WK/MARR/FAM THERAPIST, EXAM FOR | | | | | | | |
| SOCIAL WK/MARR/FAM THERAPIST | 868 | 183,151.00 | 141,946.21 | 41,204.79 | 197,463.68 | 197,463.68 | 0.00 |
| 90941 MS DEPT OF TRANSPORTATION | | | | | | | |
| TRANSPORTATION | 941 | 159,375,581.00 | 156,827,003.88 | 2,548,577.12 | 161,316,185.63 | 160,276,680.05 | 1,039,505.58 |

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|--|------|--|---|---|---|---|---|
| STATE AID ROAD CONSTRUCTION | 947 | 3,207,285.00 | 3,127,761.76 | 79,523.24 | 3,192,052.08 | 3,127,761.76 | 64,290.32 |
| 97210 EMERGENCY MANAGEMENT AGENCY | | | | | | | |
| EMERGENCY MANAGEMENT AGENCY | 7210 | 10,810,281.00 | 8,980,872.98 | 1,829,408.02 | 11,315,683.71 | 11,297,187.78 | 18,495.93 |
| | | <i>Orig Appropriation 10,710,281.00 +100,000.00 11/13/09 Per DFA</i> | | | | | |
| State Wide Summary | | 1,644,826,429.00 | 1,498,807,835.14 | 146,018,593.86 | 1,713,676,042.90 | 1,701,340,248.41 | 12,335,794.49 |

NOTE: This report represents 37,659 positions and 32,513 employees.