

Personnel Board

210 East Capitol Street

Deanne Mosley

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>June 30,2016 | Estimated Expenses<br>June 30,2017 | Requested For<br>June 30,2018 | Requested Over/(Under) Estimated |               |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|---------------|
|   |                                 |                                    |                               | AMOUNT                           | PERCENT       |
| <b>I. A. PERSONAL SERVICES</b>                              |                                 |                                    |                               |                                  |               |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 3,728,606                       | 4,146,623                          | 4,414,899                     |                                  |               |
| a. Additional Compensation                                  |                                 |                                    |                               |                                  |               |
| b. Proposed Vacancy Rate (Dollar Amount)                    |                                 |                                    |                               |                                  |               |
| c. Per Diem   | 4,280                           | 5,120                              | 5,120                         |                                  |               |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>3,732,886</b>                | <b>4,151,743</b>                   | <b>4,420,019</b>              | <b>268,276</b>                   | <b>6.46%</b>  |
| 2. Travel   |                                 |                                    |                               |                                  |               |
| a. Travel & Subsistence (In-State)                          | 20,147                          | 48,420                             | 48,420                        |                                  |               |
| b. Travel & Subsistence (Out-Of-State)                      | 4,160                           | 4,500                              | 4,500                         |                                  |               |
| c. Travel & Subsistence (Out-Of-Country)                    |                                 |                                    |                               |                                  |               |
| <b>Total Travel</b>   | <b>24,307</b>                   | <b>52,920</b>                      | <b>52,920</b>                 |                                  |               |
| <b>B. CONTRACTUAL SERVICE S (Schedule B)</b>                |                                 |                                    |                               |                                  |               |
| a. Tuition, Rewards & Awards                                | 6,901                           | 7,000                              | 7,000                         |                                  |               |
| b. Communications, Transportation & Utilities               | 1,734                           | 2,000                              | 2,000                         |                                  |               |
| c. Public Information                                       | 220                             | 500                                | 500                           |                                  |               |
| d. Rents  | 368,785                         | 359,895                            | 404,895                       | 45,000                           | 12.50%        |
| e. Repairs & Service  | 5,735                           | 6,000                              | 6,000                         |                                  |               |
| f. Fees, Professional & Other Services                      | 526,709                         | 206,962                            | 356,422                       | 149,460                          | 72.22%        |
| g. Other Contractual Services                               | 19,599                          | 19,449                             | 19,449                        |                                  |               |
| h. Data Processing  | 333,642                         | 31,000                             | 31,000                        |                                  |               |
| i. Other  | 4,749                           |                                    |                               |                                  |               |
| <b>Total Contractual Services</b>                           | <b>1,268,074</b>                | <b>632,806</b>                     | <b>827,266</b>                | <b>194,460</b>                   | <b>30.73%</b> |
| <b>C. COMMODITIES (Schedule C)</b>                          |                                 |                                    |                               |                                  |               |
| a. Maintenance & Construction Materials & Supplies          | 143                             |                                    |                               |                                  |               |
| b. Printing & Office Supplies & Materials                   | 18,636                          | 28,140                             | 44,942                        | 16,802                           | 59.71%        |
| c. Equipment, Repair Parts, Supplies & Accessories          | 40,408                          |                                    |                               |                                  |               |
| d. Professional & Scientific Supplies & Materials           | 207,054                         | 47,601                             | 47,601                        |                                  |               |
| e. Other Supplies & Materials                               | 38,627                          | 29,500                             | 29,500                        |                                  |               |
| <b>Total Commodities</b>                                    | <b>304,868</b>                  | <b>105,241</b>                     | <b>122,043</b>                | <b>16,802</b>                    | <b>15.97%</b> |
| <b>D. CAPITAL OUTLAY</b>                                    |                                 |                                    |                               |                                  |               |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |                                 |                                    |                               |                                  |               |
| <b>2. Equipment (Schedule D-2)</b>                          |                                 |                                    |                               |                                  |               |
| b. Road Machinery, Farm & Other Working Equipment           |                                 |                                    |                               |                                  |               |
| c. Office Machines, Furniture, Fixtures & Equipment         |                                 |                                    |                               |                                  |               |
| d. IS Equipment (Data Processing & Telecommunications)      | 143,294                         | 25,000                             | 33,808                        | 8,808                            | 35.23%        |
| e. Equipment - Lease Purchase                               |                                 |                                    |                               |                                  |               |
| f. Other Equipment  |                                 |                                    |                               |                                  |               |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>143,294</b>                  | <b>25,000</b>                      | <b>33,808</b>                 | <b>8,808</b>                     | <b>35.23%</b> |
| <b>3. Vehicles (Schedule D-3)</b>                           |                                 |                                    |                               |                                  |               |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |                                 |                                    |                               |                                  |               |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>        |                                 |                                    |                               |                                  |               |
| <b>TOTAL EXPENDITURES</b>                                   | <b>5,473,429</b>                | <b>4,967,710</b>                   | <b>5,456,056</b>              | <b>488,346</b>                   | <b>9.83%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |                                 |                                    |                               |                                  |               |
| Cash Balance-Unencumbered                                   | 1,479,227                       |                                    |                               |                                  |               |
| General Fund Appropriation (Enter General Fund Lapse Below) |                                 | 4,967,710                          | 5,456,056                     | 488,346                          | 9.83%         |
| State Support Special Funds                                 |                                 |                                    |                               |                                  |               |
| Federal Funds   |                                 |                                    |                               |                                  |               |
| Other Special Funds (Specify)                               |                                 |                                    |                               |                                  |               |
| AGENCY FEES & ASSESSMENTS                                   | 4,678,243                       |                                    |                               |                                  |               |
| TRAINING REVENUE  | 455,959                         |                                    |                               |                                  |               |
| TRANSFER TO CAPITAL EXPENSE FUND                            | (1,000,000)                     |                                    |                               |                                  |               |
| TRANSFER TO GENERAL FUND (SB 2362)                          | (140,000)                       |                                    |                               |                                  |               |
| Less: Estimated Cash Available Next Fiscal Period           |                                 |                                    |                               |                                  |               |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>5,473,429</b>                | <b>4,967,710</b>                   | <b>5,456,056</b>              | <b>488,346</b>                   | <b>9.83%</b>  |
| GENERAL FUND LAPSE  |                                 |                                    |                               |                                  |               |
| <b>III: PERSONNEL DATA</b>                                  |                                 |                                    |                               |                                  |               |
| Number of Positions Authorized in Appropriation Bill        | a.) Perm Full                   | 60                                 | 60                            | 59                               | (1)           |
|   | b.) Perm Part                   | 1                                  | 1                             | 1                                |               |
|   | c.) T-L Full                    |                                    |                               |                                  |               |
|   | d.) T-L Part                    |                                    |                               |                                  |               |
| Average Annual Vacancy Rate (Percentage)                    | a.) Perm Full                   |                                    |                               |                                  |               |
|   | b.) Perm Part                   |                                    |                               |                                  |               |
|   | c.) T-L Full                    |                                    |                               |                                  |               |
|   | d.) T-L Part                    |                                    |                               |                                  |               |

Approved by: Nick P. Ardillo, Chairman

Official of Board or Commission

Submitted by: Maureen McDonald

Date: 7/29/2016 10:59 AM

Budget Officer: Shawn McGregor / shawn.mcgregor@mspb.ms.gov

Phone Number:

Title: Chief of Staff

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources<br>As Shown Below  | FY 2016<br>Actual<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget | FY 2017<br>Estimated<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget | FY 2018<br>Requested<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) |                             |                      |                         | 4,151,743                      | 100.00               |                         | 4,420,019                      | 100.00               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS               | 3,732,886                   | 100.00               |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>3,732,886</b>            |                      | <b>68.20%</b>           | <b>4,151,743</b>               |                      | <b>83.57%</b>           | <b>4,420,019</b>               |                      | <b>81.01%</b>           |
| 1. General State Support Special (Specify) |                             |                      |                         | 52,920                         | 100.00               |                         | 52,920                         | 100.00               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS               | 24,307                      | 100.00               |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>24,307</b>               |                      | <b>0.44%</b>            | <b>52,920</b>                  |                      | <b>1.07%</b>            | <b>52,920</b>                  |                      | <b>0.97%</b>            |
| 1. General State Support Special (Specify) |                             |                      |                         | 632,806                        | 100.00               |                         | 827,266                        | 100.00               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS               | 1,068,074                   | 84.23%               |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                       | 200,000                     | 15.77%               |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>1,268,074</b>            |                      | <b>23.17%</b>           | <b>632,806</b>                 |                      | <b>12.74%</b>           | <b>827,266</b>                 |                      | <b>15.16%</b>           |
| 1. General State Support Special (Specify) |                             |                      |                         | 105,241                        | 100.00               |                         | 122,043                        | 100.00               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS               | 188,909                     | 61.96%               |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                       | 115,959                     | 38.04%               |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>304,868</b>              |                      | <b>5.57%</b>            | <b>105,241</b>                 |                      | <b>2.12%</b>            | <b>122,043</b>                 |                      | <b>2.24%</b>            |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources<br>As Shown Below              | FY 2016<br>Actual<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget | FY 2017<br>Estimated<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget | FY 2018<br>Requested<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS                           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB<br>-----)             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Capital Other Than Equipment</b>              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         | 25,000                         | 100.00               |                         | 33,808                         | 100.00               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS                           | 143,294                     | 100.00               |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB<br>-----)             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Capital Equipment</b>                         | <b>143,294</b>              |                      | <b>2.62%</b>            | <b>25,000</b>                  |                      | <b>0.50%</b>            | <b>33,808</b>                  |                      | <b>0.62%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS                           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB<br>-----)             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS                           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB<br>-----)             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Communication Devs.</b>              |                             |                      |                         |                                |                      |                         |                                |                      |                         |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources<br>As Shown Below        | FY 2016<br>Actual<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget | FY 2017<br>Estimated<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget | FY 2018<br>Requested<br>Amount | % of<br>Line<br>Item | % of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB<br>-----)       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies</b>                           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) |                             |                      |                         | 4,967,710                      | 100.00               |                         | 5,456,056                      | 100.00               |                         |
| 2. Budget Contingency Fund                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Capital Expense Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Working Cash Stabilization Reserve Fund       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. AGENCY FEES & ASSESSMENTS                     | 5,157,470                   | 94.23%               |                         |                                |                      |                         |                                |                      |                         |
| 10. TRAINING REVENUE                             | 315,959                     | 5.77%                |                         |                                |                      |                         |                                |                      |                         |
| 11. TRANSFER TO CAPITAL EXPENSE                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. TRANSFER TO GENERAL FUND (SB<br>-----)       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>                                     | <b>5,473,429</b>            |                      | <b>100.00%</b>          | <b>4,967,710</b>               |                      | <b>100.00%</b>          | <b>5,456,056</b>               |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Personnel Board (614-00)

Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b>   |   | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2016</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2017</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2018</b> |
|---|---|--|---|---|
| <b>Source (Fund Number)</b>             | <b>Detailed Description of Source</b>           |  |   |   |
|   | Cash Balance-Unencumbered                       |  |   |   |
| Budget Contingency Fund ()              | BCF - Budget Contingency Fund                   |  |   |   |
| Education Enhancement Fund              | EEF - Education Enhancement Fund                |  |   |   |
| Health Care Expendable Fund             | HCEF - Health Care Expendable Fund              |  |   |   |
| Tobacco Control Fund                    | TCF - Tobacco Control Fund                      |  |   |   |
| Capital Expense Fund ()                 | CEF - Capital Expense Fund                      |  |   |   |
| Working Cash Stabilization Reserve Fund | WCSRF - Working Cash Stabilization Reserve Fund |  |   |   |
| <b>State Support Special Fund TOTAL</b> |   |  |   |   |
| STATE SUPPORT SPECIAL FUND LAPSE        |   |  |   |   |

| <b>A. FEDERAL FUNDS *</b>   |                                       | <b>Percentage<br/>Match<br/>Requirement</b> | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2016</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2017</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2018</b> |
|-----------------------------|---------------------------------------|---|--|---|---|
| <b>Source (Fund Number)</b> | <b>Detailed Description of Source</b> | <b>FY 2017 FY 2018</b>                      |  |   |   |
|                             | Cash Balance-Unencumbered             |   |  |   |   |
| <b>Federal Fund TOTAL</b>   |                                       |   |  |   |   |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>              |   | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2016</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2017</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2018</b> |
|--|---|--|---|---|
| <b>Source (Fund Number)</b>                            | <b>Detailed Description of Source</b>     |  |   |   |
|  | Cash Balance-Unencumbered                 | 1,479,227                                      |   |   |
| AGENCY FEES & ASSESSMENTS (3361400000)                 | MSPB AGENCY FEES & ASSESSMENTS            | 4,678,243                                      |   |   |
| TRAINING REVENUE (3361100000)                          | MSPB TRAINING FUND                        | 455,959  |   |   |
| TRANSFER TO CAPITAL EXPENSE FUND (HB 878) (3361100000) | TRANSFER TO CAPITAL EXPENSE FUND (HB 878) | (1,000,000)                                    |   |   |
| TRANSFER TO GENERAL FUND (SB 2362) (3361100000)        | TRANSFER TO GENERAL FUND (SB 2362)        | (140,000)                                      |   |   |
| <b>Other Special Fund TOTAL</b>                        |   | <b>5,473,429</b>                               |   |   |

|                                 |  |                  |  |  |
|---------------------------------|--|------------------|--|--|
| <b>SECTIONS S + A + B TOTAL</b> |  | <b>5,473,429</b> |  |  |
|---------------------------------|--|------------------|--|--|

| <b>C. TREASURY FUND/BANK ACCOUNTS *</b> | <b>Fund/Account</b> |                                     | <b>(1)<br/>Reconciled<br/>Balance<br/>as of 6/30/16</b> | <b>(2)<br/>Balance<br/>as of 6/30/17</b> | <b>(3)<br/>Balance<br/>as of 6/30/18</b> |
|---|---------------------|-------------------------------------|---|--|--|
| <b>Name of Fund/Account</b>             | <b>Number</b>       | <b>Name of Bank (If Applicable)</b> |   |  |  |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Personnel Board (614-00)

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Name of Agency

**OTHER SPECIAL FUNDS**

Created by the Mississippi Legislature in 1980, the Mississippi State Personnel Board administers the state personnel system to ensure a quality workforce for the State of Mississippi. MSPB creates and oversees the policies, procedures, and growth opportunities that guide the employment experience for employees of the State of Mississippi. We manage the employee life cycle from pre-hire until retirement, from defining the job descriptions and compensation to recruiting and retaining employees.

As leaders in talent management and workforce development, MSPB works hard to build a strong workforce for Mississippi and provide educational opportunities to state employees to equip agencies with the skills and knowledge to efficiently and effectively serve the citizens of the State of Mississippi. We serve nearly 130 agencies, boards and commissions; nearly 30,000 current employees; and received over 240,000 job applications during the past year. In FY 2016, we provided training to 5,965 participants and served more than 940,000 online customers.

MSPB had two special fund accounts. As of July 1, 2016, pursuant to Senate Bill 2362, MSPB is no longer a Special Fund agency and no longer utilizes these accounts. Fund 3361400000 was utilized to fulfill MSPB's role of maintaining a fair system of employment that provides employees a good future; agencies a stable supply of quality people; Legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient oversight. The fund was used for receiving assessments charged to agencies based on the number of PINs authorized to each agency; receiving fees used to defray the actual costs of searching, reviewing, copying, and if applicable, mailing public records requests; and receiving payments to defray the cost of filing, subpoena, and document production fees associated with conducting hearings and other operations of the Employee Appeals Board. Fund 3361100000 was used to support agencies in the development of their workforce by providing state agencies with the tools, information, and training needed to ensure a quality workforce for state government at a cost that is significantly lower than training provided through the private sector. The fund was used for receiving assessments for workforce development/training courses based on the type and duration of the training offered. These funds were transferred to account 3361400000 on an as needed basis to pay for costs related to providing training to the state workforce.

**TREASURY FUND / BANK**

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency                 | FY 2016 Actual |                              |                |                      |                  |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                                | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries,Wages & Fringe        |                |                              |                | 3,732,886            | 3,732,886        |
| Travel                         |                |                              |                | 24,307               | 24,307           |
| Contractual Services           |                |                              |                | 1,268,074            | 1,268,074        |
| Commodities                    |                |                              |                | 304,868              | 304,868          |
| Other Than Equipment           |                |                              |                |                      |                  |
| Equipment                      |                |                              |                | 143,294              | 143,294          |
| Vehicles                       |                |                              |                |                      |                  |
| Wireless Communication Devices |                |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                |                              |                |                      |                  |
| <b>Total</b>                   |                |                              |                | <b>5,473,429</b>     | <b>5,473,429</b> |
| No. of Positions (FTE)         |                |                              |                | 61.00                | 61.00            |

|                                | FY 2017 Estimated |                              |                |                      |                  |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
|                                | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries,Wages & Fringe        | 4,151,743         |                              |                |                      | 4,151,743        |
| Travel                         | 52,920            |                              |                |                      | 52,920           |
| Contractual Services           | 632,806           |                              |                |                      | 632,806          |
| Commodities                    | 105,241           |                              |                |                      | 105,241          |
| Other Than Equipment           |                   |                              |                |                      |                  |
| Equipment                      | 25,000            |                              |                |                      | 25,000           |
| Vehicles                       |                   |                              |                |                      |                  |
| Wireless Communication Devices |                   |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                   |                              |                |                      |                  |
| <b>Total</b>                   | <b>4,967,710</b>  |                              |                |                      | <b>4,967,710</b> |
| No. of Positions (FTE)         | 61.00             |                              |                |                      | 61.00            |

|                                | FY 2018 Increase/Decrease for Continuation |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (11)<br>General                            | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries,Wages & Fringe        | 18,550                                     |                               |                 |                       | 18,550        |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   | <b>18,550</b>                              |                               |                 |                       | <b>18,550</b> |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency                 | Program  |                               |                 |                       |                |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
|                                | FY 2018 Expansion/Reduction of Existing Activities |                               |                 |                       |                |
|                                | (16)<br>General                                    | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total  |
| Salaries,Wages & Fringe        | 249,726  |                               |                 |                       | 249,726        |
| Travel                         |  |                               |                 |                       |                |
| Contractual Services           | 194,460  |                               |                 |                       | 194,460        |
| Commodities                    | 16,802   |                               |                 |                       | 16,802         |
| Other Than Equipment           |  |                               |                 |                       |                |
| Equipment                      | 8,808  |                               |                 |                       | 8,808          |
| Vehicles                       |  |                               |                 |                       |                |
| Wireless Communication Devices |  |                               |                 |                       |                |
| Subsidies, Loans & Grants      |  |                               |                 |                       |                |
| <b>Total</b>                   | <b>469,796</b>                                     |                               |                 |                       | <b>469,796</b> |
| No. of Positions (FTE)         | (1.00)   |                               |                 |                       | (1.00)         |

| Name of Agency                 | FY 2018 New Activities (*) |                               |                 |                       |               |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                                | (21)<br>General            | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
|                                | Salaries,Wages & Fringe    |                               |                 |                       |               |
| Travel                         |                            |                               |                 |                       |               |
| Contractual Services           |                            |                               |                 |                       |               |
| Commodities                    |                            |                               |                 |                       |               |
| Other Than Equipment           |                            |                               |                 |                       |               |
| Equipment                      |                            |                               |                 |                       |               |
| Vehicles                       |                            |                               |                 |                       |               |
| Wireless Communication Devices |                            |                               |                 |                       |               |
| Subsidies, Loans & Grants      |                            |                               |                 |                       |               |
| <b>Total</b>                   |                            |                               |                 |                       |               |
| No. of Positions (FTE)         |                            |                               |                 |                       |               |

| Name of Agency                 | FY 2018 Total Request   |                               |                 |                       |                  |
|--------------------------------|-------------------------|-------------------------------|-----------------|-----------------------|------------------|
|                                | (26)<br>General         | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
|                                | Salaries,Wages & Fringe | 4,420,019                     |                 |                       |                  |
| Travel                         | 52,920                  |                               |                 |                       | 52,920           |
| Contractual Services           | 827,266                 |                               |                 |                       | 827,266          |
| Commodities                    | 122,043                 |                               |                 |                       | 122,043          |
| Other Than Equipment           |                         |                               |                 |                       |                  |
| Equipment                      | 33,808                  |                               |                 |                       | 33,808           |
| Vehicles                       |                         |                               |                 |                       |                  |
| Wireless Communication Devices |                         |                               |                 |                       |                  |
| Subsidies, Loans & Grants      |                         |                               |                 |                       |                  |
| <b>Total</b>                   | <b>5,456,056</b>        |                               |                 |                       | <b>5,456,056</b> |
| No. of Positions (FTE)         | 60.00                   |                               |                 |                       | 60.00            |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

|    | PROGRAM                                | GENERAL   | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL     |
|----|--|-----------|-------------------|---------|---------------|-----------|
| 1. | Human Capital Core Processes           | 2,195,700 |                   |         |               | 2,195,700 |
| 2. | Employee Appeals Board                 | 596,124   |                   |         |               | 596,124   |
| 3. | Workforce Development                  | 1,043,087 |                   |         |               | 1,043,087 |
| 4. | Personal Service Contract Review Board | 1,621,145 |                   |         |               | 1,621,145 |
|    | Summary of All Programs                | 5,456,056 |                   |         |               | 5,456,056 |

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

|                                | FY 2016 Actual |                              |                |                      |                  |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                                | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries,Wages & Fringe        |                |                              |                | 1,642,470            | 1,642,470        |
| Travel                         |                |                              |                | 10,281               | 10,281           |
| Contractual Services           |                |                              |                | 515,924              | 515,924          |
| Commodities                    |                |                              |                | 134,141              | 134,141          |
| Other Than Equipment           |                |                              |                |                      |                  |
| Equipment                      |                |                              |                | 67,049               | 67,049           |
| Vehicles                       |                |                              |                |                      |                  |
| Wireless Communication Devices |                |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                |                              |                |                      |                  |
| <b>Total</b>                   |                |                              |                | <b>2,369,865</b>     | <b>2,369,865</b> |
| No. of Positions (FTE)         |                |                              |                | 26.70                | 26.70            |

|                                | FY 2017 Estimated |                              |                |                      |                  |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
|                                | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries,Wages & Fringe        | 1,826,767         |                              |                |                      | 1,826,767        |
| Travel                         | 23,562            |                              |                |                      | 23,562           |
| Contractual Services           | 275,166           |                              |                |                      | 275,166          |
| Commodities                    | 49,575            |                              |                |                      | 49,575           |
| Other Than Equipment           |                   |                              |                |                      |                  |
| Equipment                      | 11,000            |                              |                |                      | 11,000           |
| Vehicles                       |                   |                              |                |                      |                  |
| Wireless Communication Devices |                   |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                   |                              |                |                      |                  |
| <b>Total</b>                   | <b>2,186,070</b>  |                              |                |                      | <b>2,186,070</b> |
| No. of Positions (FTE)         | 26.70             |                              |                |                      | 26.70            |

|                                | FY 2018 Increase/Decrease for Continuation |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (11)<br>General                            | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries,Wages & Fringe        | 9,630                                      |                               |                 |                       | 9,630         |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   | <b>9,630</b>                               |                               |                 |                       | <b>9,630</b>  |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency \_\_\_\_\_ Program \_\_\_\_\_

|                                | FY 2018 Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (16)<br>General                                    | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries,Wages & Fringe        |  |                               |                 |                       |               |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   |  |                               |                 |                       |               |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

|                                | FY 2018 New Activities (*) |                               |                 |                       |               |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                                | (21)<br>General            | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries,Wages & Fringe        |                            |                               |                 |                       |               |
| Travel                         |                            |                               |                 |                       |               |
| Contractual Services           |                            |                               |                 |                       |               |
| Commodities                    |                            |                               |                 |                       |               |
| Other Than Equipment           |                            |                               |                 |                       |               |
| Equipment                      |                            |                               |                 |                       |               |
| Vehicles                       |                            |                               |                 |                       |               |
| Wireless Communication Devices |                            |                               |                 |                       |               |
| Subsidies, Loans & Grants      |                            |                               |                 |                       |               |
| <b>Total</b>                   |                            |                               |                 |                       |               |
| No. of Positions (FTE)         |                            |                               |                 |                       |               |

|                                | FY 2018 Total Request |                               |                 |                       |                  |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
|                                | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries,Wages & Fringe        | 1,836,397             |                               |                 |                       | 1,836,397        |
| Travel                         | 23,562                |                               |                 |                       | 23,562           |
| Contractual Services           | 275,166               |                               |                 |                       | 275,166          |
| Commodities                    | 49,575                |                               |                 |                       | 49,575           |
| Other Than Equipment           |                       |                               |                 |                       |                  |
| Equipment                      | 11,000                |                               |                 |                       | 11,000           |
| Vehicles                       |                       |                               |                 |                       |                  |
| Wireless Communication Devices |                       |                               |                 |                       |                  |
| Subsidies, Loans & Grants      |                       |                               |                 |                       |                  |
| <b>Total</b>                   | <b>2,195,700</b>      |                               |                 |                       | <b>2,195,700</b> |
| No. of Positions (FTE)         | 26.70                 |                               |                 |                       | 26.70            |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

|                                | FY 2016 Actual |                              |                |                      |                |
|--------------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                                | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries,Wages & Fringe        |                |                              |                | 447,946              | 447,946        |
| Travel                         |                |                              |                | 2,804                | 2,804          |
| Contractual Services           |                |                              |                | 140,706              | 140,706        |
| Commodities                    |                |                              |                | 36,583               | 36,583         |
| Other Than Equipment           |                |                              |                |                      |                |
| Equipment                      |                |                              |                | 18,195               | 18,195         |
| Vehicles                       |                |                              |                |                      |                |
| Wireless Communication Devices |                |                              |                |                      |                |
| Subsidies, Loans & Grants      |                |                              |                |                      |                |
| <b>Total</b>                   |                |                              |                | <b>646,234</b>       | <b>646,234</b> |
| No. of Positions (FTE)         |                |                              |                | 7.60                 | 7.60           |

|                                | FY 2017 Estimated |                              |                |                      |                |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
|                                | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries,Wages & Fringe        | 498,209           |                              |                |                      | 498,209        |
| Travel                         | 6,350             |                              |                |                      | 6,350          |
| Contractual Services           | 76,637            |                              |                |                      | 76,637         |
| Commodities                    | 11,928            |                              |                |                      | 11,928         |
| Other Than Equipment           |                   |                              |                |                      |                |
| Equipment                      | 3,000             |                              |                |                      | 3,000          |
| Vehicles                       |                   |                              |                |                      |                |
| Wireless Communication Devices |                   |                              |                |                      |                |
| Subsidies, Loans & Grants      |                   |                              |                |                      |                |
| <b>Total</b>                   | <b>596,124</b>    |                              |                |                      | <b>596,124</b> |
| No. of Positions (FTE)         | 7.60              |                              |                |                      | 7.60           |

|                                | FY 2018 Increase/Decrease for Continuation |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (11)<br>General                            | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries,Wages & Fringe        |  |                               |                 |                       |               |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   |  |                               |                 |                       |               |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

|                                | FY 2018 Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (16)<br>General                                    | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries,Wages & Fringe        |  |                               |                 |                       |               |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   |  |                               |                 |                       |               |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

|                                | FY 2018 New Activities (*) |                               |                 |                       |               |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                                | (21)<br>General            | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries,Wages & Fringe        |                            |                               |                 |                       |               |
| Travel                         |                            |                               |                 |                       |               |
| Contractual Services           |                            |                               |                 |                       |               |
| Commodities                    |                            |                               |                 |                       |               |
| Other Than Equipment           |                            |                               |                 |                       |               |
| Equipment                      |                            |                               |                 |                       |               |
| Vehicles                       |                            |                               |                 |                       |               |
| Wireless Communication Devices |                            |                               |                 |                       |               |
| Subsidies, Loans & Grants      |                            |                               |                 |                       |               |
| <b>Total</b>                   |                            |                               |                 |                       |               |
| No. of Positions (FTE)         |                            |                               |                 |                       |               |

|                                | FY 2018 Total Request |                               |                 |                       |                |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
|                                | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries,Wages & Fringe        | 498,209               |                               |                 |                       | 498,209        |
| Travel                         | 6,350                 |                               |                 |                       | 6,350          |
| Contractual Services           | 76,637                |                               |                 |                       | 76,637         |
| Commodities                    | 11,928                |                               |                 |                       | 11,928         |
| Other Than Equipment           |                       |                               |                 |                       |                |
| Equipment                      | 3,000                 |                               |                 |                       | 3,000          |
| Vehicles                       |                       |                               |                 |                       |                |
| Wireless Communication Devices |                       |                               |                 |                       |                |
| Subsidies, Loans & Grants      |                       |                               |                 |                       |                |
| <b>Total</b>                   | <b>596,124</b>        |                               |                 |                       | <b>596,124</b> |
| No. of Positions (FTE)         | 7.60                  |                               |                 |                       | 7.60           |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Workforce Development

Name of Agency \_\_\_\_\_ Program \_\_\_\_\_

|                                | FY 2016 Actual |                              |                |                      |                  |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                                | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries,Wages & Fringe        |                |                              |                | 783,906              | 783,906          |
| Travel                         |                |                              |                | 4,907                | 4,907            |
| Contractual Services           |                |                              |                | 341,757              | 341,757          |
| Commodities                    |                |                              |                | 64,022               | 64,022           |
| Other Than Equipment           |                |                              |                |                      |                  |
| Equipment                      |                |                              |                | 32,092               | 32,092           |
| Vehicles                       |                |                              |                |                      |                  |
| Wireless Communication Devices |                |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                |                              |                |                      |                  |
| <b>Total</b>                   |                |                              |                | <b>1,226,684</b>     | <b>1,226,684</b> |
| No. of Positions (FTE)         |                |                              |                | 12.60                | 12.60            |

|                                | FY 2017 Estimated |                              |                |                      |                  |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
|                                | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries,Wages & Fringe        | 871,866           |                              |                |                      | 871,866          |
| Travel                         | 10,981            |                              |                |                      | 10,981           |
| Contractual Services           | 134,115           |                              |                |                      | 134,115          |
| Commodities                    | 20,875            |                              |                |                      | 20,875           |
| Other Than Equipment           |                   |                              |                |                      |                  |
| Equipment                      | 5,250             |                              |                |                      | 5,250            |
| Vehicles                       |                   |                              |                |                      |                  |
| Wireless Communication Devices |                   |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                   |                              |                |                      |                  |
| <b>Total</b>                   | <b>1,043,087</b>  |                              |                |                      | <b>1,043,087</b> |
| No. of Positions (FTE)         | 12.60             |                              |                |                      | 12.60            |

|                                | FY 2018 Increase/Decrease for Continuation |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (11)<br>General                            | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries,Wages & Fringe        |  |                               |                 |                       |               |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   |  |                               |                 |                       |               |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

|                                | FY 2018 Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (16)<br>General                                    | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries,Wages & Fringe        |  |                               |                 |                       |               |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   |  |                               |                 |                       |               |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

|                                | FY 2018 New Activities (*) |                               |                 |                       |               |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                                | (21)<br>General            | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries,Wages & Fringe        |                            |                               |                 |                       |               |
| Travel                         |                            |                               |                 |                       |               |
| Contractual Services           |                            |                               |                 |                       |               |
| Commodities                    |                            |                               |                 |                       |               |
| Other Than Equipment           |                            |                               |                 |                       |               |
| Equipment                      |                            |                               |                 |                       |               |
| Vehicles                       |                            |                               |                 |                       |               |
| Wireless Communication Devices |                            |                               |                 |                       |               |
| Subsidies, Loans & Grants      |                            |                               |                 |                       |               |
| <b>Total</b>                   |                            |                               |                 |                       |               |
| No. of Positions (FTE)         |                            |                               |                 |                       |               |

|                                | FY 2018 Total Request |                               |                 |                       |                  |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
|                                | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries,Wages & Fringe        | 871,866               |                               |                 |                       | 871,866          |
| Travel                         | 10,981                |                               |                 |                       | 10,981           |
| Contractual Services           | 134,115               |                               |                 |                       | 134,115          |
| Commodities                    | 20,875                |                               |                 |                       | 20,875           |
| Other Than Equipment           |                       |                               |                 |                       |                  |
| Equipment                      | 5,250                 |                               |                 |                       | 5,250            |
| Vehicles                       |                       |                               |                 |                       |                  |
| Wireless Communication Devices |                       |                               |                 |                       |                  |
| Subsidies, Loans & Grants      |                       |                               |                 |                       |                  |
| <b>Total</b>                   | <b>1,043,087</b>      |                               |                 |                       | <b>1,043,087</b> |
| No. of Positions (FTE)         | 12.60                 |                               |                 |                       | 12.60            |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Personal Service Contract Review Board

Name of Agency Program

|                                | FY 2016 Actual |                              |                |                      |                  |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                                | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries,Wages & Fringe        |                |                              |                | 858,564              | 858,564          |
| Travel                         |                |                              |                | 6,315                | 6,315            |
| Contractual Services           |                |                              |                | 269,687              | 269,687          |
| Commodities                    |                |                              |                | 70,122               | 70,122           |
| Other Than Equipment           |                |                              |                |                      |                  |
| Equipment                      |                |                              |                | 25,958               | 25,958           |
| Vehicles                       |                |                              |                |                      |                  |
| Wireless Communication Devices |                |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                |                              |                |                      |                  |
| <b>Total</b>                   |                |                              |                | <b>1,230,646</b>     | <b>1,230,646</b> |
| No. of Positions (FTE)         |                |                              |                | 14.10                | 14.10            |

|                                | FY 2017 Estimated |                              |                |                      |                  |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
|                                | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries,Wages & Fringe        | 954,901           |                              |                |                      | 954,901          |
| Travel                         | 12,027            |                              |                |                      | 12,027           |
| Contractual Services           | 146,888           |                              |                |                      | 146,888          |
| Commodities                    | 22,863            |                              |                |                      | 22,863           |
| Other Than Equipment           |                   |                              |                |                      |                  |
| Equipment                      | 5,750             |                              |                |                      | 5,750            |
| Vehicles                       |                   |                              |                |                      |                  |
| Wireless Communication Devices |                   |                              |                |                      |                  |
| Subsidies, Loans & Grants      |                   |                              |                |                      |                  |
| <b>Total</b>                   | <b>1,142,429</b>  |                              |                |                      | <b>1,142,429</b> |
| No. of Positions (FTE)         | 14.10             |                              |                |                      | 14.10            |

|                                | FY 2018 Increase/Decrease for Continuation |                               |                 |                       |               |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
|                                | (11)<br>General                            | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries,Wages & Fringe        | 8,920                                      |                               |                 |                       | 8,920         |
| Travel                         |  |                               |                 |                       |               |
| Contractual Services           |  |                               |                 |                       |               |
| Commodities                    |  |                               |                 |                       |               |
| Other Than Equipment           |  |                               |                 |                       |               |
| Equipment                      |  |                               |                 |                       |               |
| Vehicles                       |  |                               |                 |                       |               |
| Wireless Communication Devices |  |                               |                 |                       |               |
| Subsidies, Loans & Grants      |  |                               |                 |                       |               |
| <b>Total</b>                   | <b>8,920</b>                               |                               |                 |                       | <b>8,920</b>  |
| No. of Positions (FTE)         |  |                               |                 |                       |               |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Personal Service Contract Review Board

Name of Agency

Program

|                                | FY 2018 Expansion/Reduction of Existing Activities |                               |                 |                       |                |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
|                                | (16)<br>General                                    | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total  |
| Salaries,Wages & Fringe        | 249,726  |                               |                 |                       | 249,726        |
| Travel                         |  |                               |                 |                       |                |
| Contractual Services           | 194,460  |                               |                 |                       | 194,460        |
| Commodities                    | 16,802   |                               |                 |                       | 16,802         |
| Other Than Equipment           |  |                               |                 |                       |                |
| Equipment                      | 8,808  |                               |                 |                       | 8,808          |
| Vehicles                       |  |                               |                 |                       |                |
| Wireless Communication Devices |  |                               |                 |                       |                |
| Subsidies, Loans & Grants      |  |                               |                 |                       |                |
| <b>Total</b>                   | <b>469,796</b>                                     |                               |                 |                       | <b>469,796</b> |
| No. of Positions (FTE)         | (1.00)   |                               |                 |                       | (1.00)         |

|                                | FY 2018 New Activities (*) |                               |                 |                       |               |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                                | (21)<br>General            | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries,Wages & Fringe        |                            |                               |                 |                       |               |
| Travel                         |                            |                               |                 |                       |               |
| Contractual Services           |                            |                               |                 |                       |               |
| Commodities                    |                            |                               |                 |                       |               |
| Other Than Equipment           |                            |                               |                 |                       |               |
| Equipment                      |                            |                               |                 |                       |               |
| Vehicles                       |                            |                               |                 |                       |               |
| Wireless Communication Devices |                            |                               |                 |                       |               |
| Subsidies, Loans & Grants      |                            |                               |                 |                       |               |
| <b>Total</b>                   |                            |                               |                 |                       |               |
| No. of Positions (FTE)         |                            |                               |                 |                       |               |

|                                | FY 2018 Total Request |                               |                 |                       |                  |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
|                                | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries,Wages & Fringe        | 1,213,547             |                               |                 |                       | 1,213,547        |
| Travel                         | 12,027                |                               |                 |                       | 12,027           |
| Contractual Services           | 341,348               |                               |                 |                       | 341,348          |
| Commodities                    | 39,665                |                               |                 |                       | 39,665           |
| Other Than Equipment           |                       |                               |                 |                       |                  |
| Equipment                      | 14,558                |                               |                 |                       | 14,558           |
| Vehicles                       |                       |                               |                 |                       |                  |
| Wireless Communication Devices |                       |                               |                 |                       |                  |
| Subsidies, Loans & Grants      |                       |                               |                 |                       |                  |
| <b>Total</b>                   | <b>1,621,145</b>      |                               |                 |                       | <b>1,621,145</b> |
| No. of Positions (FTE)         | 13.10                 |                               |                 |                       | 13.10            |

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**PROGRAM DECISION UNITS**

1 - Human Capital Core Processes

Personnel Board

Program Name

Name of Agency

|                     | A                       | B                     | C                      | D                                 | E                       | F                        |  |  |
|---------------------|-------------------------|-----------------------|------------------------|-----------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES</b> | FY 2017<br>Appropriated | Escalations By<br>DFA | Non-Recurring<br>Items | Human Capital<br>Core Processes - | Total Funding<br>Change | FY 2018 Total<br>Request |  |  |
| <b>SALARIES</b>     | 1,826,767               |                       |                        | 9,630                             | 9,630                   | 1,836,397                |  |  |
| GENERAL             | 1,826,767               |                       |                        | 9,630                             | 9,630                   | 1,836,397                |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>TRAVEL</b>       | 23,562                  |                       |                        |                                   |                         | 23,562                   |  |  |
| GENERAL             | 23,562                  |                       |                        |                                   |                         | 23,562                   |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>CONTRACTUAL</b>  | 275,166                 |                       |                        |                                   |                         | 275,166                  |  |  |
| GENERAL             | 275,166                 |                       |                        |                                   |                         | 275,166                  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>COMMODITIES</b>  | 49,575                  |                       |                        |                                   |                         | 49,575                   |  |  |
| GENERAL             | 49,575                  |                       |                        |                                   |                         | 49,575                   |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>CAPITAL-OTE</b>  |                         |                       |                        |                                   |                         |                          |  |  |
| GENERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>EQUIPMENT</b>    | 11,000                  |                       |                        |                                   |                         | 11,000                   |  |  |
| GENERAL             | 11,000                  |                       |                        |                                   |                         | 11,000                   |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>VEHICLES</b>     |                         |                       |                        |                                   |                         |                          |  |  |
| GENERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>WIRELESS DEV</b> |                         |                       |                        |                                   |                         |                          |  |  |
| GENERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>SUBSIDIES</b>    |                         |                       |                        |                                   |                         |                          |  |  |
| GENERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                                   |                         |                          |  |  |
| FEDERAL             |                         |                       |                        |                                   |                         |                          |  |  |
| OTHER               |                         |                       |                        |                                   |                         |                          |  |  |
| <b>TOTAL</b>        | 2,186,070               |                       |                        | 9,630                             | 9,630                   | 2,195,700                |  |  |

| <b>FUNDING</b>      |           |  |  |       |       |           |  |  |
|---------------------|-----------|--|--|-------|-------|-----------|--|--|
| GENERAL FUNDS       | 2,186,070 |  |  | 9,630 | 9,630 | 2,195,700 |  |  |
| ST. SUP. SPCL FUNDS |           |  |  |       |       |           |  |  |
| FEDERAL FUNDS       |           |  |  |       |       |           |  |  |
| OTHER SP. FUNDS     |           |  |  |       |       |           |  |  |
| <b>TOTAL</b>        | 2,186,070 |  |  | 9,630 | 9,630 | 2,195,700 |  |  |

| <b>POSITIONS</b>   |       |  |  |  |  |       |  |  |
|--------------------|-------|--|--|--|--|-------|--|--|
| GENERAL FTE        | 26.70 |  |  |  |  | 26.70 |  |  |
| ST. SUP. SPCL. FTE |       |  |  |  |  |       |  |  |
| FEDERAL FTE        |       |  |  |  |  |       |  |  |
| OTHER SP. FTE      |       |  |  |  |  |       |  |  |
| <b>TOTAL</b>       | 26.70 |  |  |  |  | 26.70 |  |  |

| <b>PRIORITY LEVEL :</b> |  |  |  |   |  |  |  |  |
|-------------------------|--|--|--|---|--|--|--|--|
|                         |  |  |  | 1 |  |  |  |  |

**PROGRAM DECISION UNITS**

Personnel Board

Name of Agency

|                     | A                       | B                     | C                      | D                       | E                        |  |  |  |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| <b>EXPENDITURES</b> | FY 2017<br>Appropriated | Escalations By<br>DFA | Non-Recurring<br>Items | Total Funding<br>Change | FY 2018 Total<br>Request |  |  |  |
| <b>SALARIES</b>     | 498,209                 |                       |                        |                         | 498,209                  |  |  |  |
| GENERAL             | 498,209                 |                       |                        |                         | 498,209                  |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>TRAVEL</b>       | 6,350                   |                       |                        |                         | 6,350                    |  |  |  |
| GENERAL             | 6,350                   |                       |                        |                         | 6,350                    |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>CONTRACTUAL</b>  | 76,637                  |                       |                        |                         | 76,637                   |  |  |  |
| GENERAL             | 76,637                  |                       |                        |                         | 76,637                   |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>COMMODITIES</b>  | 11,928                  |                       |                        |                         | 11,928                   |  |  |  |
| GENERAL             | 11,928                  |                       |                        |                         | 11,928                   |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>CAPTITAL-OTE</b> |                         |                       |                        |                         |                          |  |  |  |
| GENERAL             |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>EQUIPMENT</b>    | 3,000                   |                       |                        |                         | 3,000                    |  |  |  |
| GENERAL             | 3,000                   |                       |                        |                         | 3,000                    |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>VEHICLES</b>     |                         |                       |                        |                         |                          |  |  |  |
| GENERAL             |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>WIRELESS DEV</b> |                         |                       |                        |                         |                          |  |  |  |
| GENERAL             |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>SUBSIDIES</b>    |                         |                       |                        |                         |                          |  |  |  |
| GENERAL             |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL    |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL             |                         |                       |                        |                         |                          |  |  |  |
| OTHER               |                         |                       |                        |                         |                          |  |  |  |
| <b>TOTAL</b>        | 596,124                 |                       |                        |                         | 596,124                  |  |  |  |

**FUNDING**

|                            |         |  |  |  |         |  |  |  |
|----------------------------|---------|--|--|--|---------|--|--|--|
| <b>GENERAL FUNDS</b>       | 596,124 |  |  |  | 596,124 |  |  |  |
| <b>ST. SUP. SPCL FUNDS</b> |         |  |  |  |         |  |  |  |
| <b>FEDERAL FUNDS</b>       |         |  |  |  |         |  |  |  |
| <b>OTHER SP. FUNDS</b>     |         |  |  |  |         |  |  |  |
| <b>TOTAL</b>               | 596,124 |  |  |  | 596,124 |  |  |  |

**POSITIONS**

|                           |      |  |  |  |      |  |  |  |
|---------------------------|------|--|--|--|------|--|--|--|
| <b>GENERAL FTE</b>        | 7.60 |  |  |  | 7.60 |  |  |  |
| <b>ST. SUP. SPCL. FTE</b> |      |  |  |  |      |  |  |  |
| <b>FEDERAL FTE</b>        |      |  |  |  |      |  |  |  |
| <b>OTHER SP. FTE</b>      |      |  |  |  |      |  |  |  |
| <b>TOTAL</b>              | 7.60 |  |  |  | 7.60 |  |  |  |

**PRIORITY LEVEL :**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

PROGRAM DECISION UNITS

Personnel Board

3 - Workforce Development

Program Name

| Name of Agency          | A                       | B                     | C                      | D                       | E                        |  |  |  |
|-------------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
|                         | FY 2017<br>Appropriated | Escalations By<br>DFA | Non-Recurring<br>Items | Total Funding<br>Change | FY 2018 Total<br>Request |  |  |  |
| <b>EXPENDITURES</b>     |                         |                       |                        |                         |                          |  |  |  |
| <b>SALARIES</b>         | 871,866                 |                       |                        |                         | 871,866                  |  |  |  |
| GENERAL                 | 871,866                 |                       |                        |                         | 871,866                  |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>TRAVEL</b>           | 10,981                  |                       |                        |                         | 10,981                   |  |  |  |
| GENERAL                 | 10,981                  |                       |                        |                         | 10,981                   |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>CONTRACTUAL</b>      | 134,115                 |                       |                        |                         | 134,115                  |  |  |  |
| GENERAL                 | 134,115                 |                       |                        |                         | 134,115                  |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>COMMODITIES</b>      | 20,875                  |                       |                        |                         | 20,875                   |  |  |  |
| GENERAL                 | 20,875                  |                       |                        |                         | 20,875                   |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>CAPTITAL-OTE</b>     |                         |                       |                        |                         |                          |  |  |  |
| GENERAL                 |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>EQUIPMENT</b>        | 5,250                   |                       |                        |                         | 5,250                    |  |  |  |
| GENERAL                 | 5,250                   |                       |                        |                         | 5,250                    |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>VEHICLES</b>         |                         |                       |                        |                         |                          |  |  |  |
| GENERAL                 |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>WIRELESS DEV</b>     |                         |                       |                        |                         |                          |  |  |  |
| GENERAL                 |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>SUBSIDIES</b>        |                         |                       |                        |                         |                          |  |  |  |
| GENERAL                 |                         |                       |                        |                         |                          |  |  |  |
| ST. SUP. SPECIAL        |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL                 |                         |                       |                        |                         |                          |  |  |  |
| OTHER                   |                         |                       |                        |                         |                          |  |  |  |
| <b>TOTAL</b>            | 1,043,087               |                       |                        |                         | 1,043,087                |  |  |  |
| <b>FUNDING</b>          |                         |                       |                        |                         |                          |  |  |  |
| <b>GENERAL FUNDS</b>    | 1,043,087               |                       |                        |                         | 1,043,087                |  |  |  |
| ST. SUP. SPCL FUNDS     |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL FUNDS           |                         |                       |                        |                         |                          |  |  |  |
| OTHER SP. FUNDS         |                         |                       |                        |                         |                          |  |  |  |
| <b>TOTAL</b>            | 1,043,087               |                       |                        |                         | 1,043,087                |  |  |  |
| <b>POSITIONS</b>        |                         |                       |                        |                         |                          |  |  |  |
| GENERAL FTE             | 12.60                   |                       |                        |                         | 12.60                    |  |  |  |
| ST. SUP. SPCL. FTE      |                         |                       |                        |                         |                          |  |  |  |
| FEDERAL FTE             |                         |                       |                        |                         |                          |  |  |  |
| OTHER SP. FTE           |                         |                       |                        |                         |                          |  |  |  |
| <b>TOTAL</b>            | 12.60                   |                       |                        |                         | 12.60                    |  |  |  |
| <b>PRIORITY LEVEL :</b> |                         |                       |                        |                         |                          |  |  |  |

PROGRAM DECISION UNITS

Personnel Board

Program Name

Name of Agency

|                     | A                    | B                  | C                   | D                         | E                            | F                    | G                     |
|---------------------|----------------------|--------------------|---------------------|---------------------------|------------------------------|----------------------|-----------------------|
| EXPENDITURES        | FY 2017 Appropriated | Escalations By DFA | Non-Recurring Items | Personal Service Contract | Implementation of House Bill | Total Funding Change | FY 2018 Total Request |
| <b>SALARIES</b>     | 954,901              |                    |                     | 8,920                     | 249,726                      | 258,646              | 1,213,547             |
| GENERAL             | 954,901              |                    |                     | 8,920                     | 249,726                      | 258,646              | 1,213,547             |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>TRAVEL</b>       | 12,027               |                    |                     |                           |                              |                      | 12,027                |
| GENERAL             | 12,027               |                    |                     |                           |                              |                      | 12,027                |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>CONTRACTUAL</b>  | 146,888              |                    |                     |                           | 194,460                      | 194,460              | 341,348               |
| GENERAL             | 146,888              |                    |                     |                           | 194,460                      | 194,460              | 341,348               |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>COMMODITIES</b>  | 22,863               |                    |                     |                           | 16,802                       | 16,802               | 39,665                |
| GENERAL             | 22,863               |                    |                     |                           | 16,802                       | 16,802               | 39,665                |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>CAPTITAL-OTE</b> |                      |                    |                     |                           |                              |                      |                       |
| GENERAL             |                      |                    |                     |                           |                              |                      |                       |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>EQUIPMENT</b>    | 5,750                |                    |                     |                           | 8,808                        | 8,808                | 14,558                |
| GENERAL             | 5,750                |                    |                     |                           | 8,808                        | 8,808                | 14,558                |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>VEHICLES</b>     |                      |                    |                     |                           |                              |                      |                       |
| GENERAL             |                      |                    |                     |                           |                              |                      |                       |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>WIRELESS DEV</b> |                      |                    |                     |                           |                              |                      |                       |
| GENERAL             |                      |                    |                     |                           |                              |                      |                       |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>SUBSIDIES</b>    |                      |                    |                     |                           |                              |                      |                       |
| GENERAL             |                      |                    |                     |                           |                              |                      |                       |
| ST. SUP. SPECIAL    |                      |                    |                     |                           |                              |                      |                       |
| FEDERAL             |                      |                    |                     |                           |                              |                      |                       |
| OTHER               |                      |                    |                     |                           |                              |                      |                       |
| <b>TOTAL</b>        | 1,142,429            |                    |                     | 8,920                     | 469,796                      | 478,716              | 1,621,145             |

| FUNDING             |           |  |  |       |         |         |           |
|---------------------|-----------|--|--|-------|---------|---------|-----------|
| GENERAL FUNDS       | 1,142,429 |  |  | 8,920 | 469,796 | 478,716 | 1,621,145 |
| ST. SUP. SPCL FUNDS |           |  |  |       |         |         |           |
| FEDERAL FUNDS       |           |  |  |       |         |         |           |
| OTHER SP. FUNDS     |           |  |  |       |         |         |           |
| <b>TOTAL</b>        | 1,142,429 |  |  | 8,920 | 469,796 | 478,716 | 1,621,145 |

| POSITIONS          |       |  |  |  |        |        |       |
|--------------------|-------|--|--|--|--------|--------|-------|
| GENERAL FTE        | 14.10 |  |  |  | (1.00) | (1.00) | 13.10 |
| ST. SUP. SPCL. FTE |       |  |  |  |        |        |       |
| FEDERAL FTE        |       |  |  |  |        |        |       |
| OTHER SP. FTE      |       |  |  |  |        |        |       |
| <b>TOTAL</b>       | 14.10 |  |  |  | (1.00) | (1.00) | 13.10 |

| PRIORITY LEVEL : |  |  |  |   |   |  |  |
|------------------|--|--|--|---|---|--|--|
|                  |  |  |  | 1 | 1 |  |  |

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Personnel Board

1 - Human Capital Core Processes

Name of Agency

Program Name

**I. Program Description:****I. Program Description:**

I. The Office of Human Capital Core Processes is charged with the responsibilities delineated below. These program responsibilities are noted in Miss. Code Ann. §§ 25-9-103, 25-9-107, 25-9-133, 25-9-135, 25-9-147, and 25-9-149.

A. Maintenance of statewide classification system based on objective job analysis to provide timely and consistent classification of all state service positions and to ensure fair treatment of applicants and employees prohibiting known non-merit selection criteria in written qualifications of job classifications.

B. Development of annual recommendations to the Legislature concerning salary ranges of all job classifications under the Mississippi State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state workforce and to provide adequate and equitable compensation to state employees.

C. Maintenance and implementation of any revisions to the Variable Compensation Plan necessitated by Legislative action.

D. Administration of rules and regulations governing the selection, appointment, and movement of employees within state service.

E. Provision of position control of employment positions authorized in appropriation bills and escalations approved by the Department of Finance and Administration.

F. Processing of personnel action requests received from agencies which include actions such as new hires, transfers, promotions, demotions, and data revisions.

G. Recruiting applicants, evaluation of applicants' qualifications, and provision of a list of referred applicants meeting minimum requirements to state agencies. HCCP provides assistance to existing and prospective state government employees through direct and electronic resources developed to meet the workforce requirements of state agencies under the purview of MSPB.

H. Coordinating, in conjunction with line agencies, programs to recruit qualified personnel for state jobs. These programs include counseling applicants on the proper procedures for applying for jobs in state government and attending career days and job fairs.

**II. Program Objective:****II. Program Objective:**

II. The overall objectives of the Office of Human Capital Core Processes are to properly classify all state and certain non-state service employment positions in the state's inventory of job classifications and to annually determine appropriate salary ranges for those classes under the statutory salary setting authority of MSPB; to ensure that all policies, rules and regulations governing selection, appointment and movement are implemented uniformly and equitably by state service agencies; to provide for the submission, approval and determination of compliance of agency actions; to develop recommendations on agency human resources budget requests and proposed pay range realignments; and to provide line agencies with applicants who are qualified on the basis of their relative ability, knowledge and skills. The selection process and criteria are designed to assure fair and equitable treatment of all applicants and employees without regard to political affiliation, race, national origin, sex, religious creed, age, or disability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 Estimated & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

(D) Human Capital Core Processes - FLSA overtime payment:

Due to changes in federal regulations, some MSPB employees will no longer be classified as non-exempt under the Fair Labor Standards Act and overtime worked will now have to be budgeted for payment.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Personnel Board

2 - Employee Appeals Board

Name of Agency

Program Name

I. Program Description:

I. Program Description:

I. The Employee Appeals Board (EAB) is an administrative board created by statute consisting of three Hearing Officers, appointed by the Mississippi State Personnel Board, the objective of which is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level for a full hearing on a grievable action. See Miss. Code Ann. §§ 25-9-127 through 25-9-132.

II. Program Objective:

II. Program Objective:

II. The objective of the EAB is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level for a full hearing on a grievable action. See Miss. Code Ann. §§ 25-9-127 through 25-9-132. This is accomplished by docketing all appeals as they are filed and processing perfected appeals until their final disposition by order of a Hearing Officer, order following a full board review, or appeal to the circuit court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 Estimated & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Personnel Board

3 - Workforce Development

Name of Agency

Program Name

I. Program Description:

I. Program Description:

I. The Office of Workforce Development is responsible for oversight of the State's Performance Development System (PDS) and for assisting state agencies in improving the productivity, efficiency, and effectiveness of state employees and reduction of voluntary turnover within the state workforce through the coordination and provision of appropriate training and development programs. See Miss. Code Ann. § 25-9-103.

II. Program Objective:

II. Program Objective:

II. The overall objective of this program is to provide training and development opportunities to state employees to equip agencies with the skills and knowledge to efficiently and effectively serve the citizens of the State of Mississippi and to maintain effective operation of the State's Performance Development System.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 Estimated & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Personnel Board

4 - Personal Service Contract Review Board

Name of Agency

Program Name

**I. Program Description:****I. Program Description:**

I. The Personal Service Contract Review Board is an administrative board created by statute consisting of six (6) members prescribed by statute. It is charged with the responsibilities delineated below. These program responsibilities are noted in Miss. Code Ann. § 25-9-120.

A. Promulgate rules and regulations governing the solicitation and selection of certain contractual services personnel including personal and professional services contracts for any form of consulting, policy, analysis, public relations, marketing, public affairs, legislative advocacy services or any other contract that the board deems appropriate for oversight, with the exception of any personal service contracts entered into for computer or information technology-related services governed by the Mississippi Department of Information Technology Services; any personal service contracts entered into by the Mississippi Department of Transportation; any contract for attorney, accountant, auditor, architect, engineer, and utility rate expert services; personal service contracts to manage trust funds by the Board of Trustees of the Public Employees' Retirement System, including, but not limited to, actuarial, custodial banks, cash management, investment consultant, and investment management contracts; personal service contracts entered into by the Department of Human Services through June 30, 2018, which the Executive Director of the Department of Human Services determines would be useful in establishing and operating the Department of Child Protection Services after complying with Section 7-119 of the PSCR Rules and Regulations; and personal service contracts entered into by the Department of Child Protection Services through June 30, 2019 after complying with Section 7-119 of the PSCR Rules and Regulations. Any such rules and regulations shall provide for maintaining continuous internal audit governing the activities of such agency affecting its revenue and expenditures as required under Miss. Code Ann. § 7-7-3(6)(d).

B. Approve certain personal and professional services contracts involving the expenditures of funds in excess of Seventy Five Thousand Dollars (\$75,000.00).

C. Develop mandatory standards with respect to certain contractual services personnel which require competitive procurement, record keeping and financial responsibility of contractors.

D. Prescribe certain circumstances whereby agency heads may enter into contracts for personal and professional services without receiving prior approval from the Personal Service Contract Review Board. The Personal Service Contract Review Board may establish a pre-approved list of providers of various personal and professional services for set prices with which state agencies may contract without bidding or prior approval from the board.

E. Provide standards for the issuance and evaluation of competitive procurements using prescribed methods, contract negotiations, the administrative monitoring of contract performance by the agency and successful steps in terminating a contract.

F. Present recommendations for government privatization and to evaluate privatization proposals submitted by any state agency.

G. Authorize personal and professional service contracts to be effective for more than one (1) year provided a funding condition is included in any such multiple year contract.

H. Request the State Auditor to conduct a performance audit on any personal or professional service contract.

I. Prepare an annual report to the Legislature concerning the issuance of personal or professional service contracts during the previous year, collecting any necessary information from state agencies in making such report as well as additional reports required under Miss. Code Ann. § 25-9-120.

J. Develop and implement standards and procedures as outlined in Miss. Code Ann. § 25-9-120 as amended by House Bill 825 (2015 Regular Session) for the approval of any sole source contract for personal and professional services regardless of the value of the procurement.

**II. Program Objective:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**II. Program Objective:**

II. The Personal Service Contract Review Board is charged by statute with promulgating rules and regulations to ensure that quality contract personal and professional services are procured at reasonable prices, with terms that are favorable to the State, and with limited risk of liability. Additionally, the Personal Service Contract Review Board approves certain personal and professional contracts in excess of seventy five thousand dollars (\$75,000.00). The Board is responsible for adopting regulations for the issuance of procurements and the award of certain personal and professional services contracts. Its regulations also address consideration of costs and quality of services proposed, contract negotiations, the administrative monitoring of contract performance by agencies, the necessary steps in terminating a contract, and emergency and sole source contracts. PSCRB is responsible for establishing lists of preapproved vendors of various personal and professional services at preset prices that do not require additional bidding by agencies.

III. Current Program activities as supported in Columns 6-15 (FY 2017 Estimated & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personal Service Contract Review Board - FLSA overtime payment:

Due to changes in federal regulations, some MSPB employees will no longer be classified as non-exempt under the Fair Labor Standards Act and overtime worked will now have to be budgeted for payment.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Implementation of House Bill 825 (Regular Session):

House Bill 825, which amended Miss. Code Ann. § 25-9-120, was passed during the 2015 Legislative Session. Miss. Code Ann. § 25-9-120 governs procurement of certain personal and professional services contracts. The amendment of this code section increased the scope of the regulatory authority of the Personal Service Contract Review Board by lowering the threshold for contracts reviewed from \$100,000 to \$75,000 and removing the exemption of personal and professional service contracts with physicians, dentists, and veterinarians. In anticipation of the increased workload resulting from this legislation, MSPB requested, but did not receive, funds for additional staff for both Fiscal Year 2016 and 2017. As a result of current staffing levels, contracts have been executed by agencies without review and recommendation by MSPB staff and the Special Assistant Attorney General or approval by the Board as a result of the increased workload from House Bill 825. MSPB anticipates that this increase and the resulting statutory approval of contracts will continue in light of its current insufficient staffing and funding levels.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Personnel Board (614-00)

1 - Human Capital Core Processes

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Number of actions taken on personnel request from agencies, boards, and commissions | 36,000.00        | 40,266.00         | 36,000.00            | 36,000.00            |
| 2 Number of job fairs attended throughout the state                                   | 25.00            | 31.00             | 25.00                | 25.00                |
| 3 Number of job applications  | 245,000.00       | 240,877.00        | 245,000.00           | 245,000.00           |
| 4 Number of positions placed on recruitment through NEOGOV                            | 5,000.00         | 4,886.00          | 5,000.00             | 5,000.00             |
| 5 Number of referred lists provided to agencies                                       | 4,000.00         | 4,351.00          | 4,000.00             | 4,000.00             |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Average number of days to complete action on personnel requests at the staff level           | 10.00            | 8.75              | 10.00                | 10.00                |
| 2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions          | 3,000.00         | 3,834.00          | 3,000.00             | 3,000.00             |
| 3 Number of hires made from the positions placed on recruitment through NEOGOV                 | 1,700.00         | 1,826.00          | 1,700.00             | 1,700.00             |
| 4 Average number of days after recruitment closes that a list is referred to the hiring agency | 3.00             | 3.00              | 3.00                 | 3.00                 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

|  | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Compliance by agencies, boards, and commissions under MSPB purview with applicable laws, policies, and procedures for the state's classification and compensation system | 100.00           | 100.00            | 100.00               | 100.00               |
| 2 Provide agencies, boards, and commissions under MSPB purview with a sufficient pool of applicants from which to hire   | 49.00            | 49.00             | 49.00                | 49.00                |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Personnel Board (614-00)

2 - Employee Appeals Board

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Number of appeals Received              | 70.00            | 42.00             | 45.00                | 45.00                |
| 2 Number of initial orders Rendered       | 60.00            | 42.00             | 45.00                | 45.00                |
| 3 Number of full board orders rendered    | 15.00            | 9.00              | 5.00                 | 5.00                 |
| 4 Number of orders posted on MSPB website | 80.00            | 50.00             | 50.00                | 50.00                |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Average number of orders rendered per EAB Hearing Officer                                      | 20.00            | 17.00             | 15.00                | 15.00                |
| 2 Average number of days lapsed from receipt of appeal to assignment of hearing officer          | 3.00             | 3.00              | 15.00                | 15.00                |
| 3 Average number of days lapsed from closing of record to issuance of order by hearing officer   | 30.00            | 17.00             | 30.00                | 30.00                |
| 4 Average number of days lapsed from appeal to full board to issuance of order by the full board | 65.00            | 57.00             | 65.00                | 65.00                |
| 5 Average number of days lapsed from issuance of final order to online posting date              | 50.00            | 16.00             | 30.00                | 30.00                |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

|   | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Efficient and timely processing of all appeals from filing until final disposition by order, full board order, or appeal to circuit court | 100.00           | 100.00            | 100.00               | 100.00               |
| 2 Provision of a non-prejudicial hearing for the appellant in each appeal in which EAB has jurisdiction and creation of a record of court   | 100.00           | 100.00            | 100.00               | 100.00               |
| 3 Provide transparency in state government  | 100.00           | 100.00            | 100.00               | 100.00               |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Personnel Board (614-00)

3 - Workforce Development

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Number of training and development courses offered   | 185.00           | 177.00            | 175.00               | 175.00               |
| 2 Number of participants in training and development courses                                   | 7,750.00         | 5,965.00          | 6,000.00             | 6,000.00             |
| 3 Number of courses offered for employees with less than five years of service                 | 85.00            | 95.00             | 90.00                | 90.00                |
| 4 Number of participants in courses offered for employees with less than five years of service | 1,500.00         | 1,918.00          | 1,500.00             | 1,500.00             |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Percentage of participants in training and development courses who rate the training as "successful" on surveys                           | 95.00            | 100.00            | 95.00                | 95.00                |
| 2 Percentage of participants in courses for employees with less than five years of service who rate the training as "successful" on surveys | 95.00            | 100.00            | 95.00                | 95.00                |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

|   | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Increase the percentage of participants in training opportunities | 28.00            | 20.00             | 22.00                | 22.00                |
| 2 Decrease turnover of new employees                                | 63.00            | 57.00             | 63.00                | 63.00                |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Personnel Board (614-00)

4 - Personal Service Contract Review Board

Name of Agency PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Number of contract actions taken on procurement requests from agencies, boards, and commissions | 600.00           | 661.00            | 650.00               | 650.00               |
| 2 Number of debriefing opportunities offered to vendors submitting bids or proposals              | 125.00           | 150.00            | 125.00               | 125.00               |
| 3 Number of training opportunities offered  | 4.00             | 4.00              | 4.00                 | 4.00                 |
| 4 Number of preapproved vendor lists  | 8.00             | 7.00              | 8.00                 | 9.00                 |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Average number of days to complete contract review at the staff level                                 | 23.00            | 16.00             | 23.00                | 23.00                |
| 2 Percentage of contracts approved where debriefing opportunity was offered                             | 95.00            | 96.00             | 95.00                | 95.00                |
| 3 Percentage of participants who rate training as "successful" on surveys                               | 90.00            | 100.00            | 90.00                | 90.00                |
| 4 Number of preapproved vendor lists utilized by agencies, boards, and commissions                      | 8.00             | 11.00             | 8.00                 | 9.00                 |
| 5 Annual estimated savings realized by agencies, boards, and commissions using preapproved vendor lists | 50,000.00        | 197,261.00        | 50,000.00            | 50,000.00            |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | FY 2016<br>APPRO | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATED | FY 2018<br>PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Compliance with applicable laws, rules, and regulations governing personal services contracts by agencies, boards, and commissions under PSCRB purview | 100.00           | 100.00            | 100.00               | 100.00               |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

|  | Fiscal Year 2017 Funding |                |                        | FY 2017 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
|  | Total Funds              | Reduced Amount | Reduced Funding Amount |                            |

| Program Name: (1) Human Capital Core Processes |                  |                 |                  |         |
|--|------------------|-----------------|------------------|---------|
| General  | 2,186,070        | (49,981)        | 2,136,089        | (2.29%) |
| State Support Special                          |                  |                 |                  |         |
| Federal  |                  |                 |                  |         |
| Other Special                                  |                  |                 |                  |         |
| <b>TOTAL</b>                                   | <b>2,186,070</b> | <b>(49,981)</b> | <b>2,136,089</b> |         |

**Narrative Explanation:**

A Reduction-in-Force (RIF) of 5 percent of MSPB's workforce would be necessary if a 3 percent general fund reduction were implemented.

| Program Name: (2) Employee Appeals Board |                |  |                |  |
|--|----------------|--|----------------|--|
| General                                  | 596,124        |  | 596,124        |  |
| State Support Special                    |                |  |                |  |
| Federal                                  |                |  |                |  |
| Other Special                            |                |  |                |  |
| <b>TOTAL</b>                             | <b>596,124</b> |  | <b>596,124</b> |  |

**Narrative Explanation:**

| Program Name: (3) Workforce Development |                  |                 |                |         |
|---|------------------|-----------------|----------------|---------|
| General                                 | 1,043,087        | (53,911)        | 989,176        | (5.17%) |
| State Support Special                   |                  |                 |                |         |
| Federal                                 |                  |                 |                |         |
| Other Special                           |                  |                 |                |         |
| <b>TOTAL</b>                            | <b>1,043,087</b> | <b>(53,911)</b> | <b>989,176</b> |         |

**Narrative Explanation:**

A Reduction-in-Force (RIF) of 5 percent of MSPB's workforce would be necessary if a 3 percent general fund reduction were implemented.

| Program Name: (4) Personal Service Contract Review Board |                  |                 |                  |         |
|--|------------------|-----------------|------------------|---------|
| General  | 1,142,429        | (45,139)        | 1,097,290        | (3.95%) |
| State Support Special                                    |                  |                 |                  |         |
| Federal  |                  |                 |                  |         |
| Other Special  |                  |                 |                  |         |
| <b>TOTAL</b>   | <b>1,142,429</b> | <b>(45,139)</b> | <b>1,097,290</b> |         |

**Narrative Explanation:**

A Reduction-in-Force (RIF) of 5 percent of MSPB's workforce would be necessary if a 3 percent general fund reduction were implemented.

| Program Name: (99) Summary of All Programs |                  |                  |                  |         |
|--|------------------|------------------|------------------|---------|
| General                                    | 4,967,710        | (149,031)        | 4,818,679        | (3.00%) |
| State Support Special                      |                  |                  |                  |         |
| Federal                                    |                  |                  |                  |         |
| Other Special                              |                  |                  |                  |         |
| <b>TOTAL</b>                               | <b>4,967,710</b> | <b>(149,031)</b> | <b>4,818,679</b> |         |

MISSISSIPPI STATE PERSONNEL BOARD MEMBERS

Personnel Board (614-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Mississippi State Personnel Board and Personal Service Contract Review Board members receive \$40.00 per diem per day and may be reimbursed for mileage and actual expenses incurred in the performance of their duties in accordance with Miss. Code Ann. § 25-3-41

B. Estimated number of meetings FY 2017:

12 Mississippi State Personnel Board meetings  
16 Personal Service Contract Review Board meetings

| C. Names of Members           | City, Town, Residence | Appointed By        | Date of Appointment | Length of Term |
|-------------------------------|-----------------------|---------------------|---------------------|----------------|
| 1. MSPB- Nick P. Ardillo, Jr. | Columbus, MS          | Governor            | 7- 1- 2016          | 5 years        |
| 2. MSPB- J. Lee Yancey        | Brandon, MS           | Governor            | 7- 1- 2013          | 5 years        |
| 3. MSPB- Donald G. Brown      | Vicksburg, MS         | Governor            | 7- 1- 2015          | 5 years        |
| 4. MSPB- Alwyn H. Luckey      | Ocean Springs, MS     | Governor            | 7- 1- 2014          | 5 years        |
| 5. MSPB- Donald R. Taylor     | Crystal Springs, MS   | Governor            | 7- 1- 2012          | 5 years        |
| 6. PSCRB- Rita Wray           | Brandon, MS           | Governor            | 7- 1- 2015          | 2 years        |
| 7. PSCRB- Jeffrey Belk        | Vancleave, MS         | Lieutenant Governor | 8- 31- 2015         | 4 years        |
| 8. PSCRB- Tony Greer          | Clinton, MS           | Lieutenant Governor | 8- 31- 2015         | 3 years        |
| 9. PSCRB- William Moran       | Tupelo, MS            | Governor            | 7- 1- 2015          | 5 years        |

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Miss. Code Ann. § 25-9-109*

*Miss. Code Ann. § 25-9-120*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested for<br>FY Ending<br>June 30, 2018 |
|---|--|---|--|
| <b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>           |  |   |  |
| 61060000 EMPLOYEE TRAINING  | 5,171  | 5,200   | 5,200  |
| 61070000 TRAVEL RELATED   | 1,730  | 1,800   | 1,800  |
| <b>Total</b>  | <b>6,901</b>   | <b>7,000</b>  | <b>7,000</b>                                       |
| <b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>          |  |   |  |
| 61100000 TRANSPORT OF GOOD  | 1,734  | 2,000   | 2,000  |
| <b>Total</b>  | <b>1,734</b>   | <b>2,000</b>  | <b>2,000</b>                                       |
| <b>C. Public Information (61300xxx-61310xxx)</b>                      |  |   |  |
| 61300000 ADVERT & PUBLIC I  | 220  | 500   | 500  |
| <b>Total</b>  | <b>220</b>   | <b>500</b>  | <b>500</b>   |
| <b>D. Rents (61400xxx-61490xxx)</b>                                   |  |   |  |
| 61400000 BLDG & FLOOR SPACE   | 339,764  | 339,314   | 384,314  |
| 61420000 EQUIPMENT RENTAL   | 24,217   | 16,821  | 16,821   |
| 61450000 CONF RM, EXH , DISPLAY                                       | 3,421  | 2,415   | 2,415  |
| 61490000 OTHER RENTALS  | 1,383  | 1,345   | 1,345  |
| <b>Total</b>  | <b>368,785</b>                                       | <b>359,895</b>  | <b>404,895</b>                                     |
| <b>E. Repairs &amp; Service (61500xxx)</b>                            |  |   |  |
| 61500000 REPAIR & MAINT SE  | 5,735  | 6,000   | 6,000  |
| <b>Total</b>  | <b>5,735</b>   | <b>6,000</b>  | <b>6,000</b>                                       |
| <b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b> |  |   |  |
| 61600000 INTER-AGENCY FEES  | 170,747  |   |  |
| 61610000 CONTRACT WRKR PR EFT   | 651  | 651   | 651  |
| 61625000 CTR WRKR PR MTCH EFT   | 50   | 50  | 50   |
| 61660000 ACCT & FINANCIAL   | 2,156  | 2,156   | 2,156  |
| 61670000 LEGAL SERVICES   | 388  | 388   | 388  |
| 61690000 FEES & SERV-PROF FEES  | 352,717  | 203,717   | 353,177  |
| <b>Total</b>  | <b>526,709</b>                                       | <b>206,962</b>  | <b>356,422</b>                                     |
| <b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>    |  |   |  |
| 61700000 INSURANCE FEES   | 4,474  | 4,544   | 4,544  |
| 61710000 MEMBERSHIP DUES  | 8,375  | 8,305   | 8,305  |
| 61900000 PCARD CONTRACTUAL  | 6,750  | 6,600   | 6,600  |
| <b>Total</b>  | <b>19,599</b>  | <b>19,449</b>   | <b>19,449</b>                                      |

**SCHEDULE B  
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested for<br>FY Ending<br>June 30, 2018 |
|--|--|---|--|
| <b>H. Information Technology (61800xxx-61890xxx)</b>           |  |   |  |
| 61818000 CELL TIME - OUT VE                                    |  |   |  |
| 61836000 OUTSRCE IT - OUT VE                                   | 2,385  | 2,385   | 2,385  |
| 61839000 SOFTWARE - OUT VE                                     | 47,795   | 19,030  | 19,030   |
| 61848000 MAINT IT EQ OUT VE                                    | 12,372   | 9,585   | 9,585  |
| 61850000 PAYMENTS TO ITS                                       | 271,090  |   |  |
| <b>Total</b>   | <b>333,642</b>                                       | <b>31,000</b>   | <b>31,000</b>                                      |
| <b>I. Other (61910xxx-61990xxx)</b>                            |  |   |  |
| 61960000 PY EXP CONTRACTUAL                                    | 4,749  |   |  |
| <b>Total</b>   | <b>4,749</b>   |   |  |
| <b>Grand Total</b><br><i>(Enter on Line 1-B of Form MBR-1)</i> | <b>1,268,074</b>                                     | <b>632,806</b>  | <b>827,266</b>                                     |
| <b>Funding Summary:</b>  |  |   |  |
| General Funds  |  | 632,806   | 827,266  |
| State Support Special Funds                                    |  |   |  |
| Federal Funds  |  |   |  |
| Other Special Funds  | 1,268,074  |   |  |
| <b>Total Funds</b>   | <b>1,268,074</b>                                     | <b>632,806</b>  | <b>827,266</b>                                     |

**SCHEDULE C  
COMMODITIES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested for<br>FY Ending<br>June 30, 2018 |
|---|--|---|--|
| <b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>   |  |   |  |
| 62015000 Bldg & Construct   | 143  |   |  |
| <b>Total</b>  | <b>143</b>   |   |  |
| <b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>   |  |   |  |
| 62010000 MAPS, MANUALS & FILMS  | 2,913  |   |  |
| 62085000 OFFICE SUPPLIES  | 15,409   | 14,040  | 14,040   |
| 62100000 PRINTING SUPPLIES  | 86   | 14,100  | 14,100   |
| 62400000 FURNITURE & EQUIPMENT  | 228  |   | 16,802   |
| <b>Total</b>  | <b>18,636</b>  | <b>28,140</b>   | <b>44,942</b>                                      |
| <b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>  |  |   |  |
| 62050000 NEW  | 31,818   |   |  |
| 62115000 PARTS - OFFICE/IT/   | 8,590  |   |  |
| <b>Total</b>  | <b>40,408</b>  |   |  |
| <b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>   |  |   |  |
| 62025000 EDUCATIONAL SUPPLIES   | 201,471  | 41,263  | 41,263   |
| 62105000 PROMO MATERIALS  | 5,583  | 6,338   | 6,338  |
| <b>Total</b>  | <b>207,054</b>                                       | <b>47,601</b>   | <b>47,601</b>                                      |
| <b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b> |  |   |  |
| 62040000 FOOD - BUSINESS MTG  | 9,009  | 12,000  | 12,000   |
| 62060000 JANITORIAL & CLEANING  | 141  | 141   | 141  |
| 62065000 KITCHEN, CAFE & DIN  | 53   | 53  | 53   |
| 62078000 OTHER SUPPLIES & MATERIALS   | 6,550  |   |  |
| 62415000 OTHER EQUIPMENT  | 6,555  |   |  |
| 62900000 PCARD COMMODITY  | 13,455   | 14,442  | 14,442   |
| 62960000 PY EXP COMMODITIES   | 2,864  | 2,864   | 2,864  |
| <b>Total</b>  | <b>38,627</b>  | <b>29,500</b>   | <b>29,500</b>                                      |
| <b>Grand Total</b><br><i>(Enter on Line 1-C of Form MBR-1)</i>  | <b>304,868</b>                                       | <b>105,241</b>  | <b>122,043</b>                                     |
| <b>Funding Summary:</b>   |  |   |  |
| General Funds   |  | 105,241   | 122,043  |
| State Support Special Funds   |  |   |  |
| Federal Funds   |  |   |  |
| Other Special Funds   | 304,868  |   |  |

**SCHEDULE C  
COMMODITIES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested for<br>FY Ending<br>June 30, 2018 |
|-----------------------------|--|---|--|
| <b>Total Funds</b>          | <b>304,868</b>                                       | <b>105,241</b>  | <b>122,043</b>                                     |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested for<br>FY Ending<br>June 30, 2018 |
|--|--|---|--|
| <b>Grand Total</b><br><i>(Enter on Line 1-D-1 of Form MBR-1)</i> |  |   |  |
| <b>Funding Summary:</b>  |  |   |  |
| General Funds  |  |   |  |
| State Support Special Funds                                      |  |   |  |
| Federal Funds  |  |   |  |
| Other Special Funds  |  |   |  |
| <b>Total Funds</b>   |  |   |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Personnel Board (614-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2016 |            | Est. FY Ending June 30, 2017 |            | Req. FY Ending June 30, 2018 |            |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
|                   | No. of Units                 | Total Cost | No. of Units                 | Total Cost | No. of Units                 | Total Cost |

| <b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b> |    |                |    |               |    |               |
|---|----|----------------|----|---------------|----|---------------|
| Color Printer (R)   |    |                | 3  | 4,500         | 3  | 4,500         |
| Desktop Computers (N/R)   | 27 | 22,162         | 13 | 13,200        | 13 | 13,008        |
| Laptop Computers (R)  |    |                |    |               | 5  | 7,500         |
| Laserjet Printer (R)  | 2  | 3,005          | 1  | 600           | 1  | 600           |
| Network Server  | 4  | 34,997         |    |               |    |               |
| Network Scanners (R)  |    |                | 4  | 2,000         | 4  | 2,000         |
| Projector (R)   |    |                |    |               | 1  | 1,500         |
| Portable Projectors   |    |                |    |               |    |               |
| Uninterrupted power supply for Server (R)                       |    |                | 1  | 4,700         | 1  | 4,700         |
| Monitor/ Display Screens  | 2  | 3,889          |    |               |    |               |
| Hard Drives- Storage Area Network                               | 4  | 74,886         |    |               |    |               |
| Desktop Computer Monitors                                       | 27 | 4,355          |    |               |    |               |
| <b>Total</b>  |    | <b>143,294</b> |    | <b>25,000</b> |    | <b>33,808</b> |

|  |  |                |  |               |  |               |
|--|--|----------------|--|---------------|--|---------------|
| <b>Grand Total</b><br><i>(Enter on Line 1-D-2 of Form MBR-1)</i> |  | <b>143,294</b> |  | <b>25,000</b> |  | <b>33,808</b> |
|--|--|----------------|--|---------------|--|---------------|

|                             |  |                |  |               |  |               |
|-----------------------------|--|----------------|--|---------------|--|---------------|
| <b>Funding Summary:</b>     |  |                |  |               |  |               |
| General Funds               |  |                |  | 25,000        |  | 33,808        |
| State Support Special Funds |  |                |  |               |  |               |
| Federal Funds               |  |                |  |               |  |               |
| Other Special Funds         |  | 143,294        |  |               |  |               |
| <b>Total Funds</b>          |  | <b>143,294</b> |  | <b>25,000</b> |  | <b>33,808</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2016 | Act. FY Ending June 30, 2016 |            | Est. FY Ending June 30, 2017 |            | Req. FY Ending June 30, 2018 |            |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
|                             |                                 | No. of Units                 | Total Cost | No. of Units                 | Total Cost | No. of Units                 | Total Cost |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-3 of Form MBR-1)</i> |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|

|                             |  |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|--|
| <b>Funding Summary:</b>     |  |  |  |  |  |  |  |
| General Funds               |  |  |  |  |  |  |  |
| State Support Special Funds |  |  |  |  |  |  |  |
| Federal Funds               |  |  |  |  |  |  |  |
| Other Special Funds         |  |  |  |  |  |  |  |
| <b>Total Funds</b>          |  |  |  |  |  |  |  |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory<br>June 30,<br>2016 | Act. FY Ending June 30, 2016 |             | Est. FY Ending June 30, 2017 |                | Req. FY Ending June 30, 2018 |                |
|-----------------------------|--------------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
|                             |                                      | No. of<br>Devices            | Actual Cost | No. of<br>Devices            | Estimated Cost | No. of<br>Devices            | Requested Cost |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| <b>Grand Total</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|

|                             |  |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|--|
| <b>Funding Summary:</b>     |  |  |  |  |  |  |  |
| General Funds               |  |  |  |  |  |  |  |
| State Support Special Funds |  |  |  |  |  |  |  |
| Federal Funds               |  |  |  |  |  |  |  |
| Other Special Funds         |  |  |  |  |  |  |  |
| <b>Total Funds</b>          |  |  |  |  |  |  |  |

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested for<br>FY Ending<br>June 30, 2018 |
|--|--|---|--|
| <b>Grand Total</b><br><i>(Enter on Line 1-E of Form MBR-1)</i> |  |   |  |
| <b>Funding Summary:</b>  |  |   |  |
| General Funds  |  |   |  |
| State Support Special Funds                                    |  |   |  |
| Federal Funds  |  |   |  |
| Other Special Funds  |  |   |  |
| <b>Total Funds</b>   |  |   |  |

**NARRATIVE  
2018 BUDGET REQUEST**

Personnel Board (614-00)

---

Name of Agency

Created by the Mississippi Legislature in 1980, the Mississippi State Personnel Board administers the state personnel system to ensure a quality workforce for the State of Mississippi. MSPB creates and oversees the policies, procedures, and growth opportunities that guide the employment experience for employees of the State of Mississippi. We manage the employee life cycle from pre-hire until retirement, from defining the job descriptions and compensation to recruiting and retaining employees.

As leaders in talent management and workforce development, MSPB works hard to build a strong workforce for Mississippi and provide educational opportunities to state employees to equip agencies with the skills and knowledge to efficiently and effectively serve the citizens of the State of Mississippi. We serve nearly 130 agencies, boards and commissions; nearly 30,000 current employees; and received over 240,000 job applications during the past year. In FY 2016, we provided training to 5,965 participants and served more than 940,000 online customers.

The requested budget authority for FY 2018 in the amount of \$5,456,056 includes a requested increase of 9.83 percent. The \$488,346 requested increase, which is a result of the mandates of House Bill 825 (2015 Regular Session) and a change in the Fair Labor Standards Act Overtime Rule, is in the categories of salaries, contractual services, and equipment. These additional resources are required to fully implement House Bill 825 and to comply with the change in the Federal regulations regarding eligibility for and payment of overtime to employees earning \$47,476 or less annually. Additionally, MSPB does request the flexibility of lump sum authority to most effectively manage our operating budget.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Personnel Board (614-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

| Employee's Name                | Destination               | Purpose                                   | Travel Cost     | Funding Source |
|--------------------------------|---------------------------|---|-----------------|----------------|
| JAN SIMS                       | PHOENIX, ARIZONA          | REPRESENT MSPB AT NATIONAL CPM CONSORTIUM | 995             | 3361400000     |
| MALIKA LOGAN                   | CHARLESTON, WEST VIRGINIA | REPRESENT MSPB AT ANNUAL NCASG CONFERENCE | 1,110           | 3361400000     |
| SHONDRA HOUSEWORTH             | PHOENIX, ARIZONA          | REPRESENT MSPB AT NATIONAL CPM CONSORTIUM | 1,004           | 3361400000     |
| SHONDRA HOUSEWORTH             | OKLAHOMA CITY, OKLAHOMA   | REPRESENT MSPB AT NATIONAL CPM CONSORTIUM | 1,051           | 3361400000     |
| <b>Total Out of State Cost</b> |                           |   | <b>\$ 4,160</b> |                |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Personnel Board (614-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                 | Retired<br>w/<br>PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested Expenses<br>FY Ending<br>June 30, 2018 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| 61600000 INTER-AGENCY FEES                     |                       |  |   |   |             |
| DEPT OF FIN & ADMIN/SUPPORT SERVICES           |                       |  |   |   |             |
| <i>Comp. Rate:</i>                             |                       | 45,523   |   |   | 3361400000  |
| OFFICE OF ATTORNEY GENERAL/LEGAL SERVICES      |                       |  |   |   |             |
| <i>Comp. Rate:</i>                             |                       | 124,823  |   |   | 3361400000  |
| OFFICE OF STATE AUDITOR/AUDIT SERVICES         |                       |  |   |   |             |
| <i>Comp. Rate:</i>                             |                       | 401  |   |   | 3361400000  |
| <b>Total 61600000 INTER-AGENCY FEES</b>        |                       | <b>170,747</b>                                       |   |   |             |
| 61610000 CONTRACT WRKR PR EFT                  |                       |  |   |   |             |
| CONTRACT WORKER/STUDENT INTERN/CONTRACT        |                       |  |   |   |             |
| <i>Comp. Rate: \$10.50 PER HOUR</i>            |                       | 651  | 651   | 651   | 3361400000  |
| <b>Total 61610000 CONTRACT WRKR PR EFT</b>     |                       | <b>651</b>   | <b>651</b>  | <b>651</b>  |             |
| 61625000 CTR WRKR PR MTCH EFT                  |                       |  |   |   |             |
| WORKFORCE DEV/                                 |                       |  |   |   |             |
| <i>Comp. Rate: 7.65% OF COMP PAID</i>          |                       | 50   | 50  | 50  | 3361400000  |
| <b>Total 61625000 CTR WRKR PR MTCH EFT</b>     |                       | <b>50</b>  | <b>50</b>   | <b>50</b>   |             |
| 61660000 ACCT & FINANCIAL                      |                       |  |   |   |             |
| V WILSON CONSULTING LLC/ACCOUNTING SERVICES    |                       |  |   |   |             |
| <i>Comp. Rate: \$115 PER HOUR</i>              |                       | 2,156  | 2,156   | 2,156   | 3361400000  |
| <b>Total 61660000 ACCT &amp; FINANCIAL</b>     |                       | <b>2,156</b>   | <b>2,156</b>  | <b>2,156</b>  |             |
| 61670000 LEGAL SERVICES                        |                       |  |   |   |             |
| CLEAR2THERE INC/LEGAL SERVICES                 |                       |  |   |   |             |
| <i>Comp. Rate:</i>                             |                       | 388  | 388   | 388   | 3361400000  |
| <b>Total 61670000 LEGAL SERVICES</b>           |                       | <b>388</b>   | <b>388</b>  | <b>388</b>  |             |
| 61690000 FEES & SERV-PROF FEES                 |                       |  |   |   |             |
| ALDY & CO, LLC/INSTRUCTOR/EVALUATOR/COACH/CURR | N                     | 12,685   | 13,500  | 9,000   | 3361400000  |
| <i>Comp. Rate: \$80/\$50/\$150/\$75/\$80</i>   |                       |  |   |   |             |
| AMERICAN DATABANK/BACKGROUND SCREENING         | N                     | 411  | 326   | 326   | 3361400000  |
| <i>Comp. Rate: \$31.80 PER SEARCH</i>          |                       |  |   |   |             |
| ARCHIVES & HISTORY/RECORD RETENTION            | N                     | 74   |   |   | 3361400000  |
| <i>Comp. Rate: \$24 PER 25 BOXES</i>           |                       |  |   |   |             |
| ASPIRE INC./INSTRUCTOR/COACH/CURR REV          | N                     | 19,534   |   |   | 3361400000  |
| <i>Comp. Rate: \$80/\$150/\$75</i>             |                       |  |   |   |             |
| BRIDGES,                                       | N                     | 25,432   | 24,062  | 20,000  | 3361400000  |
| <i>Comp. Rate: \$80/\$50/\$150/\$75/\$80</i>   |                       |  |   |   |             |
| CARSON CONSULTING/INSTRUCTOR/COACH/CURR REV    | N                     | 6,945  | 11,000  | 10,000  | 3361400000  |
| <i>Comp. Rate: \$80/\$150/\$75</i>             |                       |  |   |   |             |
| CINTAS CORPORATION/SAFETY EQUIPMENT SERVICE    | N                     | 1,022  | 810   | 810   | 3361400000  |
| <i>Comp. Rate: \$80/PERSON</i>                 |                       |  |   |   |             |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Personnel Board (614-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/<br>PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested Expenses<br>FY Ending<br>June 30, 2018 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| CLARK CONSULTING<br><i>Comp. Rate: \$80/\$50/\$150/\$75/\$80</i>                     | N                     | 30,200   | 22,900  | 15,000  | 3361400000  |
| CMR, LLC/INSTRUCTOR/CURR REV<br><i>Comp. Rate: \$80/\$75</i>                         | N                     | 6,120  | 9,278   | 10,000  | 3361400000  |
| CONFER CONSULTING/INSTRUCTOR/CURR REV<br><i>Comp. Rate: \$80/\$75</i>                | N                     | 14,100   | 10,100  | 10,000  | 3361400000  |
| CONSULTING PSYCHOLOGIST PRESS/MBTI ASSESSMENT<br><i>Comp. Rate: PER ASSESSMENT</i>   | N                     | 6,340  | 1,677   | 1,677   | 3361400000  |
| DYAR COMMUNICATION STRATEGY/INSTRUCTOR/CURR<br><i>Comp. Rate: \$80/\$75</i>          | N                     | 4,815  | 3,372   | 3,500   | 3361400000  |
| EDUCATION & COMMUNITY<br><i>Comp. Rate: \$80/\$75</i>                                | N                     | 4,700  |   |   | 3361400000  |
| EPSON AMERICA INC/MAINTENANCE AGREEMENT<br><i>Comp. Rate: PER CONTRACT</i>           | N                     | 1,260  |   |   | 3361400000  |
| FRANKLIN COVEY/LICENSING AGREEMENT<br><i>Comp. Rate: PER CONTRACT</i>                | N                     | 40,000   |   |   | 3361400000  |
| GOFF INC./INSTRUCTOR/CURR REV<br><i>Comp. Rate: \$80/\$75</i>                        | N                     | 27,150   | 18,828  | 12,463  | 3361400000  |
| HARDWICK AND ASSOCIATES,<br><i>Comp. Rate: \$80/\$150/\$75</i>                       | N                     | 7,180  | 11,500  | 15,000  | 3361400000  |
| HAYES ENTERPRISES/INSTRUCTOR/COACH/CURR REV<br><i>Comp. Rate: \$80/\$150/\$75</i>    | N                     | 26,271   | 14,810  | 15,000  | 3361400000  |
| HERTZ INVESTMENT GROUP/BUILDING SERVICES<br><i>Comp. Rate: \$90 PER HOUR</i>         | N                     | 360  | 285   | 285   | 3361400000  |
| MARKETLYNX CONSULTING/INSTRUCTOR/COACH/CURR<br><i>Comp. Rate: \$80/\$150/\$75</i>    | N                     | 7,993  | 4,500   | 5,836   | 3361400000  |
| MOREHEAD, WILLIAM A./INSTRUCTOR/CURR REV<br><i>Comp. Rate: \$80/\$75</i>             | N                     | 2,380  | 1,886   | 2,000   | 3361400000  |
| MS DEPT OF EMPLOYMENT SECURITY/PRINTING<br><i>Comp. Rate: PER ORDER</i>              | N                     | 2,864  |   |   | 3361400000  |
| MS PRISON INDUSTRIES/PRINTING SERVICES<br><i>Comp. Rate: PER STATE CONTRACT</i>      | N                     | 1,847  |   |   | 3361400000  |
| OFFICE MODIFICATION/ MOVING/ CONSTRUCTION<br><i>Comp. Rate: PER CONTRACT</i>         | N                     |  |   | 149,460   | 3361400000  |
| REDFERN, BRENDA/INSTRUCTOR/CURR REV<br><i>Comp. Rate: \$80/\$75</i>                  | N                     | 6,566  | 4,234   | 6,500   | 3361400000  |
| RUSSELL, KEVIN/INSTRUCTOR/COACH/CURR REV<br><i>Comp. Rate: \$80/\$150/\$75</i>       | N                     | 5,970  | 4,730   | 5,500   | 3361400000  |
| SAMPSON & ASSOCIATES/INSTRUCTOR/COACH/CURR REV<br><i>Comp. Rate: \$80/\$150/\$75</i> | N                     | 31,974   | 13,305  | 15,000  | 3361400000  |
| SCALES, RENEE M./INSTRUCTOR/CURR REV<br><i>Comp. Rate: \$80/\$75</i>                 | N                     | 10,270   | 8,019   | 10,000  | 3361400000  |
| SP PLUS CORPORATION/PARKING FEES<br><i>Comp. Rate: HOURLY RATE PER CONTRACT</i>      | N                     | 278  | 220   | 220   | 3361400000  |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Personnel Board (614-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                  | Retired<br>w/<br>PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2016 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2017 | (3)<br>Requested Expenses<br>FY Ending<br>June 30, 2018 | Fund Source |
|---|-----------------------|--|---|---|-------------|
| SPIRAL BINDING INC./PRINTING SERVICES           | N                     | 1,953  |   |   | 3361400000  |
| <i>Comp. Rate: PER ORDER</i>                    |                       |  |   |   |             |
| STAFFERS INC./TEMPORARY STAFFING                | N                     | 24,546   | 8,000   | 8,000   | 3361400000  |
| <i>Comp. Rate: \$11.75 PER HOUR</i>             |                       |  |   |   |             |
| TORRENCE CONSULTING, INC./INSTRUCTOR/CURR REV   | N                     | 4,958  | 3,422   | 8,000   | 3361400000  |
| <i>Comp. Rate: \$80/\$75</i>                    |                       |  |   |   |             |
| VANCE, SHELTON N., CPA/INSTRUCTOR/CURR REV      | N                     | 4,429  | 3,509   | 4,600   | 3361400000  |
| <i>Comp. Rate: \$80/\$75</i>                    |                       |  |   |   |             |
| WAGNER, STEPHEN E./INSTRUCTOR/COACH/CURR REV    | N                     | 12,090   | 9,444   | 15,000  | 3361400000  |
| <i>Comp. Rate: \$80/\$150/\$75</i>              |                       |  |   |   |             |
| <b>Total 61690000 FEES &amp; SERV-PROF FEES</b> |                       | <b>352,717</b>                                       | <b>203,717</b>  | <b>353,177</b>  |             |
| <b>GRAND TOTAL</b>                              |                       | <b>526,709</b>                                       | <b>206,962</b>  | <b>356,422</b>  |             |

**VEHICLE PURCHASE DETAILS**

Personnel Board (614-00)

---

Name of Agency

---

| <b>Year</b> | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b> | <b>Replacement<br/>Or New?</b> | <b>FY2018<br/>Req. Cost</b> |
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|

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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2016**

Personnel Board (614-00) \_\_\_\_\_  
Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2016 | Average Miles per Year | Replacement Proposed |        |
|--------------|---------------------|------------|-------|-----------------------|-------------|------------|----------------------|------------------------|----------------------|--------|
|              |                     |            |       |                       |             |            |                      |                        | FY2017               | FY2018 |
|              |                     |            |       |                       |             |            |                      |                        |                      |        |

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

Personnel Board (614-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Personnel Board (614-00)

Name of Agency

| Program  | Decision Unit | Object        | Amount         |
|--|---------------|---------------|----------------|
| <b>Priority # 1</b>  |               |               |                |
| Program # 1: Human Capital Core Processes                      |               |               |                |
| Human Capital Core Processes - FLSA overtime payment           |               |               |                |
|  |               | Salaries      | 9,630          |
|  |               | <b>Totals</b> | <u>9,630</u>   |
|  |               | General Funds | 9,630          |
|  |               |               |                |
| Program # 4: Personal Service Contract Review Board            |               |               |                |
| Implementation of House Bill 825 (Regular Session)             |               |               |                |
|  |               | Salaries      | 249,726        |
|  |               | Contractual   | 194,460        |
|  |               | Commodities   | 16,802         |
|  |               | Equipment     | 8,808          |
|  |               | <b>Totals</b> | <u>469,796</u> |
|  |               | General Funds | 469,796        |
|  |               |               |                |
| Personal Service Contract Review Board - FLSA overtime payment |               |               |                |
|  |               | Salaries      | 8,920          |
|  |               | <b>Totals</b> | <u>8,920</u>   |
|  |               | General Funds | 8,920          |



**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

Personnel Board (614-00)

Name of Agency \_\_\_\_\_

| <b>Major Object</b>     | <b>FY2017 General Fund Reduction</b> | <b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b> | <b>EFFECT ON FY2017 FEDERAL FUNDS</b> | <b>EFFECT ON FY2017 OTHER SPECIAL FUNDS</b> | <b>TOTAL 3% REDUCTIONS</b> |
|-------------------------|--------------------------------------|---|---------------------------------------|---|----------------------------|
| SALARIES, WAGES, FRINGE | (149,031)                            |   |                                       |   | (149,031)                  |
| TRAVEL                  |                                      |   |                                       |   |                            |
| CONTRACTUAL             |                                      |   |                                       |   |                            |
| COMMODITIES             |                                      |   |                                       |   |                            |
| OTHER THAN EQUIPMENT    |                                      |   |                                       |   |                            |
| EQUIPMENT               |                                      |   |                                       |   |                            |
| VEHICLES                |                                      |   |                                       |   |                            |
| WIRELESS COMM. DEVS.    |                                      |   |                                       |   |                            |
| SUBSIDIES, LOANS, ETC   |                                      |   |                                       |   |                            |
| <b>TOTALS</b>           | <b>(149,031)</b>                     |   |                                       |   | <b>(149,031)</b>           |

*[Signature]*  
 Authorized Agency Signature

## Mississippi State Personnel Board

|                          |   |
|--------------------------|---|
| STATE PERSONNEL DIRECTOR |   |
| \$112,311                | E |
|                          | 1 |
| Executive Director       |   |

|                               |    |
|-------------------------------|----|
| EMPLOYEE APPL BD CHF HEAR OFF |    |
| \$40,663                      | E  |
|                               | 84 |
| Employee Appeals Board        |    |

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|                    |    |
|--------------------|----|
| SPB-CHIEF OF STAFF |    |
| \$95,453           | E  |
|                    | 46 |

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|                                  |    |
|----------------------------------|----|
| STATE PERSONNEL DIRECTOR, DEPUTY |    |
| \$95,453                         | E  |
|                                  | 40 |

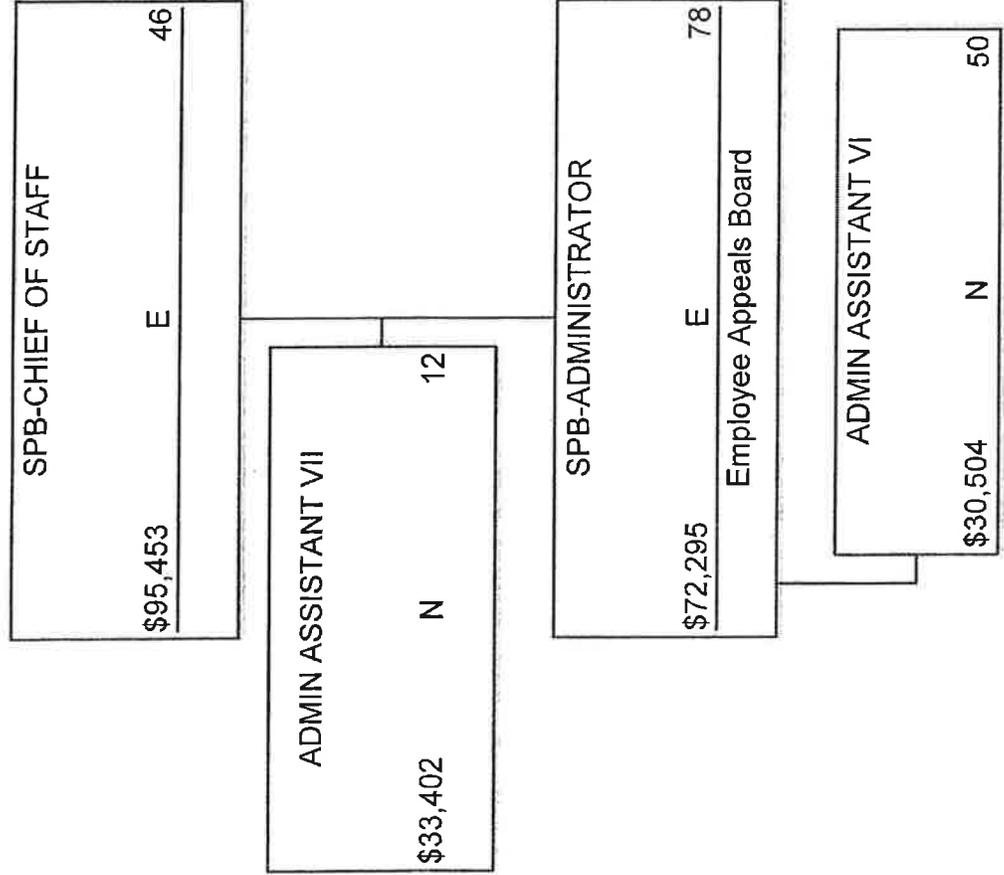
Page 4

|                 |    |
|-----------------|----|
| STAFF OFFICER I |    |
| \$41,255        | E  |
|                 | 77 |

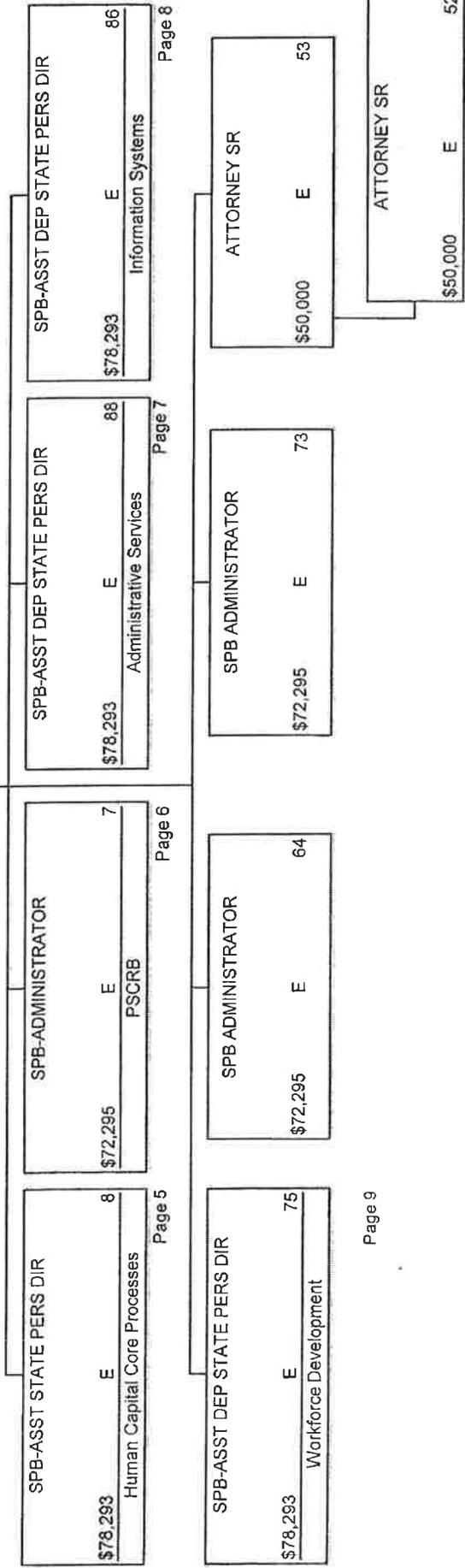
|             |  |
|-------------|--|
| AG ATTORNEY |  |
|-------------|--|

## Employee Appeals Board

|                                |   |                                |    |
|--------------------------------|---|--------------------------------|----|
| EMPLOYEE APPL BD CHF HEAR OFF  |   |                                |    |
| \$40,663                       | E |                                | 84 |
| Employee Appeals Board         |   |                                |    |
|                                |   |                                |    |
| EMPLOYEE APPL BD HEARNGS OFFCR |   | EMPLOYEE APPL BD HEARNGS OFFCR |    |
| \$32,578                       | E | \$32,578                       | E  |
|                                |   |                                | 47 |



|                                  |   |    |
|----------------------------------|---|----|
| STATE PERSONNEL DIRECTOR, DEPUTY |   |    |
| \$95,453                         | E | 40 |



|                              |   |   |
|------------------------------|---|---|
| SPB-ASST STATE PERS DIR      |   |   |
| \$78,293                     | E | 8 |
| Human Capital Core Processes |   |   |

Page 5

|                   |   |   |
|-------------------|---|---|
| SPB-ADMINISTRATOR |   |   |
| \$72,295          | E | 7 |
| PSCRB             |   |   |

Page 6

|                             |   |    |
|-----------------------------|---|----|
| SPB-ASST DEP STATE PERS DIR |   |    |
| \$78,293                    | E | 88 |
| Administrative Services     |   |    |

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|                             |   |    |
|-----------------------------|---|----|
| SPB-ASST DEP STATE PERS DIR |   |    |
| \$78,293                    | E | 86 |
| Information Systems         |   |    |

Page 8

|                             |   |    |
|-----------------------------|---|----|
| SPB-ASST DEP STATE PERS DIR |   |    |
| \$78,293                    | E | 75 |
| Workforce Development       |   |    |

Page 9

|                   |   |    |
|-------------------|---|----|
| SPB-ADMINISTRATOR |   |    |
| \$72,295          | E | 64 |

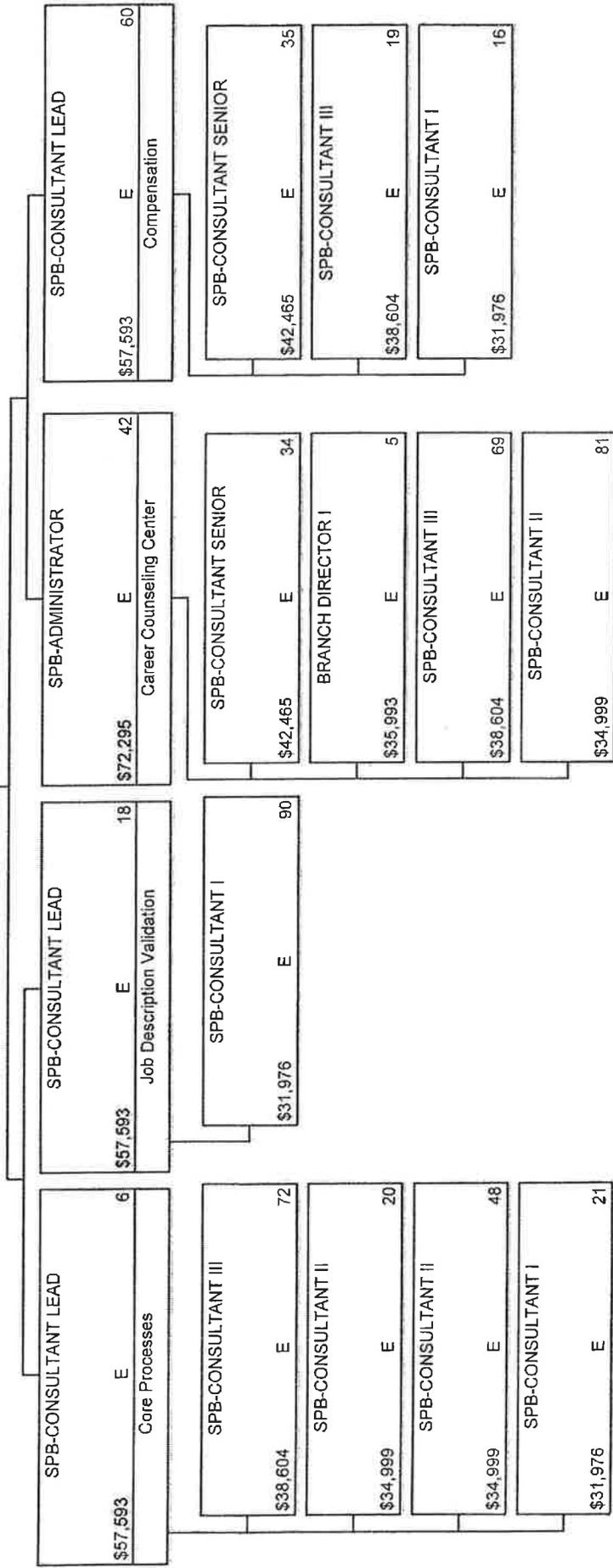
|                   |   |    |
|-------------------|---|----|
| SPB-ADMINISTRATOR |   |    |
| \$72,295          | E | 73 |

|             |   |    |
|-------------|---|----|
| ATTORNEY SR |   |    |
| \$50,000    | E | 53 |

|             |   |    |
|-------------|---|----|
| ATTORNEY SR |   |    |
| \$50,000    | E | 52 |

# Human Capital Core Processes

|                              |   |  |  |  |  |  |  |  |   |
|------------------------------|---|--|--|--|--|--|--|--|---|
| SPB-ASST STATE PERS DIR      |   |  |  |  |  |  |  |  |   |
| \$78,293                     | E |  |  |  |  |  |  |  | 8 |
| Human Capital Core Processes |   |  |  |  |  |  |  |  |   |



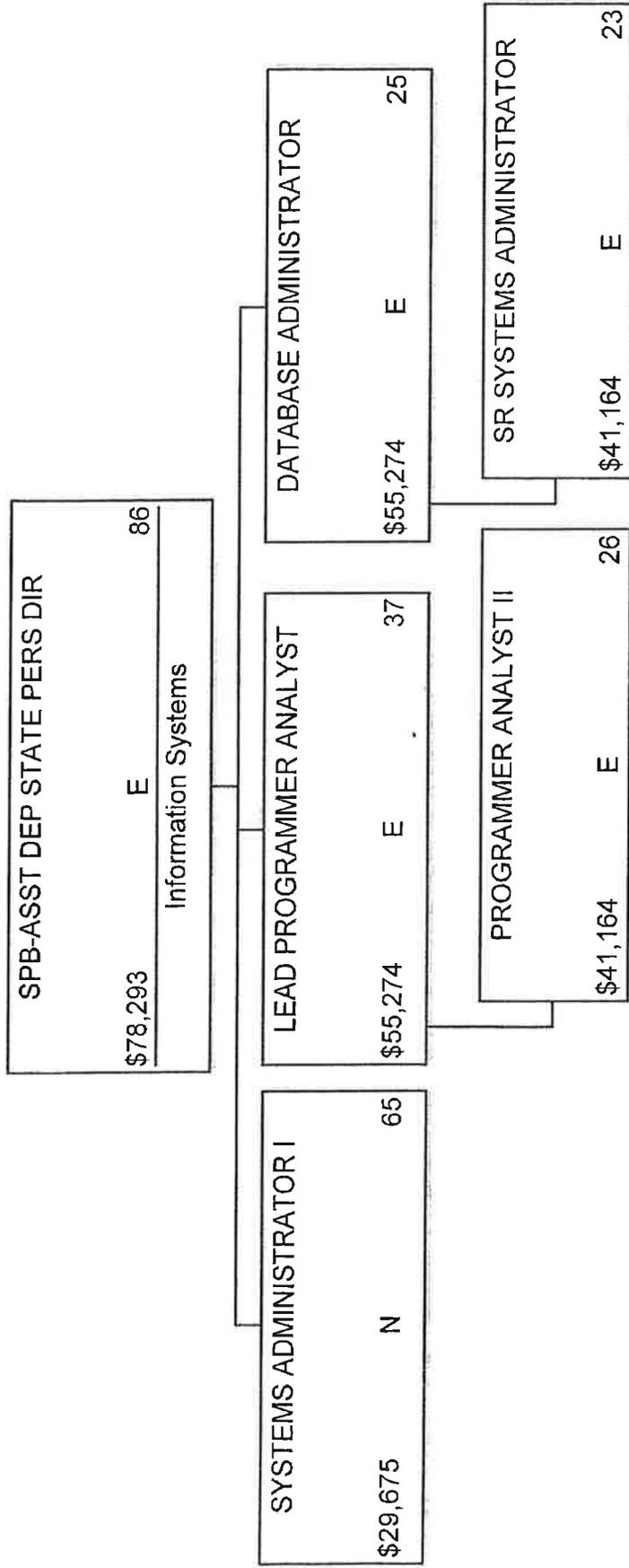
## Personal Services Contract Review Board

|                             |          |   |     |
|-----------------------------|----------|---|-----|
| SPB-ADMINISTRATOR           |          |   |     |
|                             | \$72,295 | E | 7   |
| PSCRB                       |          |   |     |
| -----                       |          |   |     |
| ADMIN ASSISTANT III         | \$23,106 | N | 82  |
| -----                       |          |   |     |
| SPB-CONSULTANT SENIOR       | \$42,465 | E | 24  |
| -----                       |          |   |     |
| SPB-CONSULTANT I            | \$31,976 | E | 49  |
| -----                       |          |   |     |
| SPB-ADMINISTRATOR           | \$72,295 | E | 98  |
| -----                       |          |   |     |
| ADMIN ASSISTANT VI          | \$30,504 | N | 100 |
| -----                       |          |   |     |
| SPB-CONSULTANT III          | \$38,604 | E | 31  |
| -----                       |          |   |     |
| SPB-CONSULTANT LEAD         | \$57,593 | E | 17  |
| -----                       |          |   |     |
| SPB-CONSULTANT SENIOR       | \$42,465 | E | 99  |
| -----                       |          |   |     |
| SPB-ASST DEP STATE PERS DIR | \$78,293 | E | 101 |

# Administrative Services

|   |   |  |    |                     |  |  |  |          |   |  |    |
|---|---|--|----|---------------------|--|--|--|----------|---|--|----|
| SPB-ASST DEP STATE PERS DIR   |   |  |    |                     |  |  |  |          |   |  |    |
| \$78,293  | E |  | 88 |                     |  |  |  |          |   |  |    |
| Administrative Services   |   |  |    |                     |  |  |  |          |   |  |    |
| <table border="1"> <tr> <td colspan="4">SPB-CONSULTANT LEAD</td> </tr> <tr> <td>\$57,593</td> <td>E</td> <td></td> <td>79</td> </tr> </table> |   |  |    | SPB-CONSULTANT LEAD |  |  |  | \$57,593 | E |  | 79 |
| SPB-CONSULTANT LEAD   |   |  |    |                     |  |  |  |          |   |  |    |
| \$57,593  | E |  | 79 |                     |  |  |  |          |   |  |    |
| <table border="1"> <tr> <td colspan="4">SPB-CONSULTANT LEAD</td> </tr> <tr> <td>\$57,593</td> <td>E</td> <td></td> <td>94</td> </tr> </table> |   |  |    | SPB-CONSULTANT LEAD |  |  |  | \$57,593 | E |  | 94 |
| SPB-CONSULTANT LEAD   |   |  |    |                     |  |  |  |          |   |  |    |
| \$57,593  | E |  | 94 |                     |  |  |  |          |   |  |    |
| <table border="1"> <tr> <td colspan="4">SPB-CONSULTANT II</td> </tr> <tr> <td>\$34,999</td> <td>E</td> <td></td> <td>28</td> </tr> </table>   |   |  |    | SPB-CONSULTANT II   |  |  |  | \$34,999 | E |  | 28 |
| SPB-CONSULTANT II   |   |  |    |                     |  |  |  |          |   |  |    |
| \$34,999  | E |  | 28 |                     |  |  |  |          |   |  |    |
| <table border="1"> <tr> <td colspan="4">ADMIN ASSISTANT IV</td> </tr> <tr> <td>\$25,391</td> <td>N</td> <td></td> <td>14</td> </tr> </table>  |   |  |    | ADMIN ASSISTANT IV  |  |  |  | \$25,391 | N |  | 14 |
| ADMIN ASSISTANT IV  |   |  |    |                     |  |  |  |          |   |  |    |
| \$25,391  | N |  | 14 |                     |  |  |  |          |   |  |    |

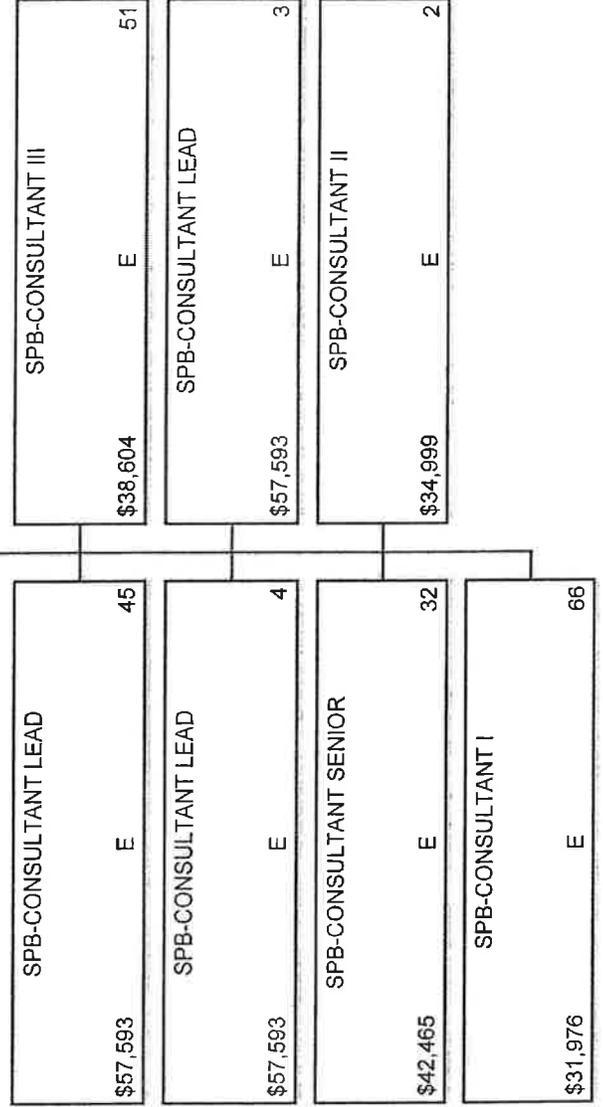
# Information Systems



# Workforce Development

|                             |   |    |
|-----------------------------|---|----|
| SPB-ASST DEP STATE PERS DIR |   |    |
| \$78,293                    | E | 75 |
| Workforce Development       |   |    |

|                     |   |     |
|---------------------|---|-----|
| ADMIN ASSISTANT III |   |     |
| \$23,106            | N | 102 |



Agency Revenue Source Report - FY16 Data  
 As Required by HB 831, 2015 Legislative Session  
 And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year 2016

State Support Sources  
 General Funds Amount Received  
\$0.00

State Support Special Funds  
 Education Enhancement Funds Amount Received  
\$0.00  
 Health Care Expendable Funds \$0.00  
 Tobacco Control Funds \$0.00  
 Capital Expense Funds \$0.00  
 Budget Contingency Funds \$0.00  
 Working Cash Stabilization Reserve Funds \$0.00

Special Funds  
 MSPB #3361400000 Amount Received  
\$4,674,165.00  
\$0.00

*Add Rows for Additional Special Funds*

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds  
 Sample Federal Fund #1 Amount Received  
\$0.00  
 Sample Federal Fund #2 \$0.00

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed  
 Sample Tax, Fine, Fee #1 Amount Assessed  
*Copy Entire Section to Add New Item* Amount Collected  
Authority to Collect

Action or results **promised** in order to receive funds

\$4,674,165.00  
\$4,674,165.00

**Mississippi Code Annotated 25-9-141**  
 Assessments were charged to entities for which MSPB maintains data and support based on the number of PINs authorized for each agency. It should be noted that as of July 1, 2016, pursuant to SB 2362, MSPB is no longer a special fund agency and no longer charges this assessment.  
**Billing through MAGIC**

Method of Determining Assessment  
 Method of Collection  
 Amt. & Purpose for which Expended  
 Amount

|                |
|----------------|
| \$4,674,165.00 |
|                |
|                |
|                |
|                |
|                |
|                |
|                |
|                |

**Purpose**  
 These funds are utilized to fulfill MSPB's role of maintaining a fair system of employment that provides employees a good future; agencies a stable supply of quality people; Legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient oversight. MSPB does this through the provision of human resources policy and oversight for nearly 130 state agencies, boards, and commissions.

Amount Transferred to General Fund    
 Authority for Transfer to General Fund    
 Amount Transferred to Another Entity    
 Authority for Transfer to Other Entity    
 Name of Other Entity    
 Fiscal Year-Ending Balance \$0.00

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year 2016

State Support Sources  
General Funds Amount Received \$0.00

State Support Special Funds Amount Received

|  |        |
|--|--------|
| Education Enhancement Funds              | \$0.00 |
| Health Care Expendable Funds             | \$0.00 |
| Tobacco Control Funds                    | \$0.00 |
| Capital Expense Funds                    | \$0.00 |
| Budget Contingency Funds                 | \$0.00 |
| Working Cash Stabilization Reserve Funds | \$0.00 |

Special Funds Amount Received

|                                |              |
|--------------------------------|--------------|
| MSPB Training Fund #3361100000 | \$455,959.00 |
|                                | \$0.00       |

*Add Rows for Additional Special Funds*

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

| <u>Federal Funds</u> <span style="border: 1px solid black; padding: 2px;">Amount Received</span> | <u>Action or results promised in order to receive funds</u> |
|--|---|
| Sample Federal Fund #1 <span style="border: 1px solid black; padding: 2px;">\$0.00</span>        |   |
| Sample Federal Fund #2 <span style="border: 1px solid black; padding: 2px;">\$0.00</span>        |   |

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

|                          |                             |  |
|--------------------------|-----------------------------|--|
| Sample Tax, Fine, Fee #1 | <u>Amount Assessed</u>      | \$ 566,301.00  |
|                          | <u>Amount Collected</u>     | \$ 455,959.00  |
|                          | <u>Authority to Collect</u> | Mississippi Code Annotated 25-9-141  |
|                          |                             | Assessments for workforce development were based on the type and duration of the training offered. It should be noted that as of July 1, 2016, pursuant to SB 2362, MSPB is no longer a special fund agency and no longer charges this assessment. |
|                          |                             | Billing through MAGIC  |

Method of Determining Assessment  
Method of Collection  
Amt. & Purpose for which Expended Amount

|              |
|--------------|
|              |
| \$315,959.00 |
|              |
|              |
|              |
|              |
|              |
|              |
|              |

Purpose

Workforce development is a systematic process for identifying the human capital required to meet agency goals and developing the strategies to meet these requirements. MSPB supports agencies in the development of their workforce by providing state agencies with the tools, information, and training needed to ensure a quality workforce for state government at a cost that is significantly lower than training provided through the private sector.

|  |               |
|--|---------------|
| Amount Transferred to General Fund     |               |
| Authority for Transfer to General Fund |               |
| Amount Transferred to Another Entity   |               |
| Authority for Transfer to Other Entity |               |
| Name of Other Entity                   |               |
| Fiscal Year-Ending Balance             | \$ 140,000.00 |

Agency Revenue Source Report - FY16 Data  
 As Required by HB 831, 2015 Legislative Session  
 And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year 2016

State Support Sources Amount Received  
 General Funds \$0.00

State Support Special Funds Amount Received  
 Education Enhancement Funds \$0.00  
 Health Care Expendable Funds \$0.00  
 Tobacco Control Funds \$0.00  
 Capital Expense Funds \$0.00  
 Budget Contingency Funds \$0.00  
 Working Cash Stabilization Reserve Funds \$0.00

Special Funds Amount Received  
 MSPB #3361400000 \$3,557.95  
\$0.00

*Add Rows for Additional Special Funds*

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds Amount Received  
 Sample Federal Fund #1 \$0.00  
 Sample Federal Fund #2 \$0.00

Action or results **promised** in order to receive funds

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed  
 Sample Tax, Fine, Fee #1 Amount Assessed  
*Copy Entire Section to Add New Item* Amount Collected

\$3,557.95  
\$3,557.95

Authority to Collect

Miss. Code Ann. §§ 25-9-129-131; §525-61-1, et seq.; and MSPB Policy and Procedures Manual Section 10.7  
**A fee of \$100.00 is assessed for filing an appeal.**  
 A fee of \$35.00 for each person to be subpoenaed. In the event that additional subpoenas are required at the same address, a fee of \$5.00 shall accompany these requests.  
 For Audio Recording/Copies- Salary rate plus 17% for fringe; \$0.13 per page for copies; Actual cost for compact discs for recording, mailing, any other **printed materials**  
 Required to provide payment before appeal process can begin

Method of Determining Assessment

Method of Collection  
 Amt. & Purpose for which Expended  
 Amount

|            |
|------------|
| \$3,557.95 |
|            |
|            |
|            |
|            |
|            |
|            |
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|            |
|            |

**Purpose**  
 The Employee Appeals Board is a statutorily created entity which provides a quasi-judicial outlet beyond the agency level for aggrieved employees to pursue when internal agency grievance procedures are exhausted. Filing, subpoena, and document production fees are utilized to defray the costs associated with the conduct of hearings and other operations of this Board.

Amount Transferred to General Fund   
 Authority for Transfer to General Fund   
 Amount Transferred to Another Entity   
 Authority for Transfer to Other Entity   
 Name of Other Entity   
 Fiscal Year-Ending Balance \$0.00

**Agency Revenue Source Report - FY16 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year 2016

State Support Sources  
 General Funds Amount Received \$0.00

State Support Special Funds  
 Amount Received  
 Education Enhancement Funds \$0.00  
 Health Care Expendable Funds \$0.00  
 Tobacco Control Funds \$0.00  
 Capital Expense Funds \$0.00  
 Budget Contingency Funds \$0.00  
 Working Cash Stabilization Reserve Funds \$0.00

Special Funds  
 MSPB #3361400000 Amount Received \$519.81  
\$0.00

*Add Rows for Additional Special Funds*

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds  
 Sample Federal Fund #1 Amount Received \$0.00 Action or results promised in order to receive funds  
 Sample Federal Fund #2 Amount Received \$0.00

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed  
 Sample Tax, Fine, Fee #1 Amount Assessed \$ 519.81  
*Copy Entire Section to Add New Item* Amount Collected \$ 519.81  
 Authority to Collect Mississippi Public Records Act of 1983, Mississippi Code Annotated 25-61-1  
Salary rate plus 17% fringe for employee time; \$0.13 per photocopy; \$90.00 for an automated records search; Actual cost for data acquisition, mailing, and other printed materials  
 Method of Determining Assessment Money orders/ cashiers checks sent from the records requester  
 Method of Collection

| Amt. & Purpose for which Expended Amount | Purpose  |
|--|--|
| \$519.81                                 | To defray the actual costs of searching, reviewing, copying, and if applicable, mailing the records. |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |

Amount Transferred to General Fund    
 Authority for Transfer to General Fund    
 Amount Transferred to Another Entity    
 Authority for Transfer to Other Entity    
 Name of Other Entity    
 Fiscal Year-Ending Balance \$0.00