

Personnel Board

210 East Capitol Street

Deanne Mosley

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,899,124	4,146,623	4,445,868		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,480	5,120	5,120		
Total Salaries, Wages & Fringe Benefits	3,901,604	4,151,743	4,450,988	299,245	7.21%
2. Travel					
a. Travel & Subsistence (In-State)	15,405	44,920	44,920		
b. Travel & Subsistence (Out-Of-State)	6,076	8,000	8,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	21,481	52,920	52,920		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	7,048	10,000	10,000		
b. Communications, Transportation & Utilities	2,154	2,500	2,500		
c. Public Information	500	500	500		
d. Rents	364,441	359,895	404,895	45,000	12.50%
e. Repairs & Service	10,017	8,991	8,991		
f. Fees, Professional & Other Services	455,463	930,523	761,841	(168,682)	(18.13%)
g. Other Contractual Services	18,212	19,449	19,449		
h. Data Processing	338,565	343,054	365,594	22,540	6.57%
i. Other	3,109				
Total Contractual Services	1,199,509	1,674,912	1,573,770	(101,142)	(6.04%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,762	14,000	28,140	14,140	101.00%
c. Equipment, Repair Parts, Supplies & Accessories	8,517				
d. Professional & Scientific Supplies & Materials	43,137	82,263	41,763	(40,500)	(49.23%)
e. Other Supplies & Materials	28,602	30,500	29,500	(1,000)	(3.28%)
Total Commodities	89,018	126,763	99,403	(27,360)	(21.58%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	10,013	43,700	54,710	11,010	25.19%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	10,013	43,700	54,710	11,010	25.19%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	5,221,625	6,050,038	6,231,791	181,753	3.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,506,662	1,510,386	401,152	(1,109,234)	(73.44%)
General Fund Appropriation (Enter General Fund Lapse Below)			681,753	681,753	100.00%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MSPB Agency Fees & Assessments	4,704,939	4,590,804	4,544,896	(45,908)	(1.00%)
MSPB Training Fund	520,410	350,000	603,990	253,990	72.57%
Less: Estimated Cash Available Next Fiscal Period	(1,510,386)	(401,152)		(401,152)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	5,221,625	6,050,038	6,231,791	181,753	3.00%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	56	60	60	
	b.) Full T-L				
	c.) Part Perm	1	1	1	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	1.04			
	b.) Full T-L				
	c.) Part Perm	33.33			
	d.) Part T-L				

Approved by: Alwyn H. Luckey Submitted by: Shawn McGregor Date: 7/31/2015 4:45 PM
 Budget Officer: Shawn McGregor / shawn.mcgregor@mspb.ms.gov Phone Number: _____ Title: Deputy State Personnel

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify)							299,245	6.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)									
9. MSPB Agency Fees & Assessments	3,901,604	100.00		4,151,743	100.00		4,151,743	93.28%	
10. MSPB Training Fund									
11.									
12.									
Total Salaries	3,901,604		74.72%	4,151,743		68.62%	4,450,988		71.42%
1. General _____ State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)									
9. MSPB Agency Fees & Assessments	21,481	100.00		52,920	100.00		52,920	100.00	
10. MSPB Training Fund									
11.									
12.									
Total Travel	21,481		0.41%	52,920		0.87%	52,920		0.85%
1. General _____ State Support Special (Specify)							348,858	22.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)									
9. MSPB Agency Fees & Assessments	749,509	62.48%		1,674,912	100.00		1,224,912	77.83%	
10. MSPB Training Fund	450,000	37.52%							
11.									
12.									
Total Contractual	1,199,509		22.97%	1,674,912		27.68%	1,573,770		25.25%
1. General _____ State Support Special (Specify)							22,640	22.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)									
9. MSPB Agency Fees & Assessments	39,018	43.83%		126,763	100.00		76,763	77.22%	
10. MSPB Training Fund	50,000	56.17%							
11.									
12.									
Total Commodities	89,018		1.70%	126,763		2.10%	99,403		1.60%

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSPB Agency Fees & Assessments									
10. MSPB Training Fund									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____							11,010	20.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSPB Agency Fees & Assessments	10,013	100.00		43,700	100.00		43,700	79.88%	
10. MSPB Training Fund									
11.									
12.									
Total Capital Equipment	10,013		0.19%	43,700		0.72%	54,710		0.88%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSPB Agency Fees & Assessments									
10. MSPB Training Fund									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSPB Agency Fees & Assessments									
10. MSPB Training Fund									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. MSPB Agency Fees & Assessments									
10. MSPB Training Fund									
11.									
12.									
Total Subsidies									
1. General State Support Special (Specify)							681,753	10.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. MSPB Agency Fees & Assessments	4,721,625	90.42%		6,050,038	100.00		5,550,038	89.06%	
10. MSPB Training Fund	500,000	9.58%							
11.									
12.									
TOTAL	5,221,625		100.00%	6,050,038		100.00%	6,231,791		100.00%

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016 FY 2017			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,506,662	1,510,386	401,152
MSPB Agency Fees & Assessments (3361400000)	Agency Fees & Assessments	4,704,939	4,590,804	4,544,896
MSPB Training Fund (3361100000)	Training Revenue	520,410	350,000	603,990
Other Special Fund TOTAL		6,732,011	6,451,190	5,550,038

SECTIONS S + A + B TOTAL		6,732,011	6,451,190	5,550,038
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account					

* 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)

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 give our public servants the tools they need to succeed in work and life. We serve nearly 130 agencies, boards and commissions; nearly 30,000 current employees; and received over 244,000 job applications during the past year. In FY 2015, we provided training to 7,480 employees, and we served more than 1,030,000 online customers.

For FY 2016 the Mississippi Legislature authorized 33,636 positions for agencies falling under the purview of MSPB. Over the past three fiscal years, assessment revenue has decreased by 1.5 percent. The assessment revenue for FY 2016 is based on \$137 per PIN or \$4,590,804 (885 are Military PINs - this agency does not pay an assessment; and 153 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN). FY 2017 projected assessment revenue is \$4,544,896, based on an anticipated decrease in positions by 1 percent and at the current assessment rate of \$137.

The Mississippi State Personnel Board Training Fund is an account established to receive payment/reimbursement of program and training costs in conjunction with workforce development and talent management of government employees. Training revenue has fluctuated greatly during the past four fiscal years. There was a 40 percent decline in revenue in FY 2011 which was followed by a 37 percent increase in FY 2012. However, there was a 25 percent decline in revenue in FY 2013 which was followed by a 24 percent increase in FY 2014. There was a 1.7 percent increase in revenue for FY 2015. Due to this instability, our FY 2016 projection is a 33 percent decrease in revenue. The expansion of e-learning in FY 2015 allowed for an increase in training delivered while decreasing the cost for government entities. Due to the decreased cost of training provided by e-learning, we expect the trend of an increase in participants trained to continue in FY 2016 despite the projected revenue decrease. MSPB recognizes the required compliance and other agency sponsored needs of the state. We strive to keep training revenue neutral and provide quality training at a cost effective rate for government entities. We recognize the training requirements of the agencies under our purview and embrace the responsibility to grow and develop the talent necessary to be the leaders of tomorrow.

The requested budget authority for FY 2017 in the amount of \$6,231,791 includes a requested increase of 3.00 percent. The \$681,753 request for general funds, which is a result of the mandates of House Bill 825 (2015 Regular Session), is in the categories of salaries, contractual services, and equipment. These additional resources are required to fully implement the legislation. MSPB does request the flexibility of lump sum authority to most effectively manage our operating budget. Also, MSPB requests authority to escalate, budget, and expend any money in the State Treasury to the credit of the Mississippi State Personnel Board Training Fund in an amount not to exceed \$500,000.

TREASURY FUND / BANK

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2015 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe				3,901,604	3,901,604	
Travel				21,481	21,481	
Contractual Services				1,199,509	1,199,509	
Commodities				89,018	89,018	
Other Than Equipment						
Equipment				10,013	10,013	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total				5,221,625	5,221,625	
No. of Positions (FTE)				57.00	57.00	

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,151,743	4,151,743
Travel				52,920	52,920
Contractual Services				1,674,912	1,674,912
Commodities				126,763	126,763
Other Than Equipment					
Equipment				43,700	43,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,050,038	6,050,038
No. of Positions (FTE)				61.00	61.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	299,245				299,245
Travel					
Contractual Services	348,858			(450,000)	(101,142)
Commodities	22,640			(50,000)	(27,360)
Other Than Equipment					
Equipment	11,010				11,010
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	681,753			(500,000)	181,753
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	299,245			4,151,743	4,450,988
Travel				52,920	52,920
Contractual Services	348,858			1,224,912	1,573,770
Commodities	22,640			76,763	99,403
Other Than Equipment					
Equipment	11,010			43,700	54,710
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	681,753			5,550,038	6,231,791
No. of Positions (FTE)				61.00	61.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

REVISED: 9/28/2015 8:41:26 AM

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Human Capital Core Processes				2,383,767	2,383,767
2.	Employee Appeals Board				686,086	686,086
3.	Workforce Development				1,540,869	1,540,869
4.	Personal Service Contract Review Board	681,753			939,316	1,621,069
	Summary of All Programs	681,753			5,550,038	6,231,791

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,830,169	1,830,169
Travel				9,460	9,460
Contractual Services				388,926	388,926
Commodities				13,881	13,881
Other Than Equipment					
Equipment				4,706	4,706
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,247,142	2,247,142
No. of Positions (FTE)				26.90	26.90

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,951,269	1,951,269
Travel				9,240	9,240
Contractual Services				391,972	391,972
Commodities				10,747	10,747
Other Than Equipment					
Equipment				20,539	20,539
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,383,767	2,383,767
No. of Positions (FTE)				26.90	26.90

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,951,269	1,951,269
Travel				9,240	9,240
Contractual Services				391,972	391,972
Commodities				10,747	10,747
Other Than Equipment					
Equipment				20,539	20,539
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,383,767	2,383,767
No. of Positions (FTE)				26.90	26.90

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				504,178	504,178
Travel				4,329	4,329
Contractual Services				133,903	133,903
Commodities				3,962	3,962
Other Than Equipment					
Equipment				1,402	1,402
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				647,774	647,774
No. of Positions (FTE)				7.90	7.90

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				539,733	539,733
Travel				3,960	3,960
Contractual Services				134,740	134,740
Commodities				1,535	1,535
Other Than Equipment					
Equipment				6,118	6,118
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				686,086	686,086
No. of Positions (FTE)				7.90	7.90

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				539,733	539,733
Travel				3,960	3,960
Contractual Services				134,740	134,740
Commodities				1,535	1,535
Other Than Equipment					
Equipment				6,118	6,118
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				686,086	686,086
No. of Positions (FTE)				7.90	7.90

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				864,319	864,319
Travel				5,065	5,065
Contractual Services				534,743	534,743
Commodities				65,697	65,697
Other Than Equipment					
Equipment				2,203	2,203
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,472,027	1,472,027
No. of Positions (FTE)				12.60	12.60

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				913,394	913,394
Travel				17,490	17,490
Contractual Services				988,961	988,961
Commodities				111,410	111,410
Other Than Equipment					
Equipment				9,614	9,614
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,040,869	2,040,869
No. of Positions (FTE)				12.60	12.60

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(450,000)	(450,000)
Commodities				(50,000)	(50,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(500,000)	(500,000)
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				913,394	913,394
Travel				17,490	17,490
Contractual Services				538,961	538,961
Commodities				61,410	61,410
Other Than Equipment					
Equipment				9,614	9,614
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,540,869	1,540,869
No. of Positions (FTE)				12.60	12.60

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

Personal Service Contract Review Board

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				702,938	702,938
Travel				2,627	2,627
Contractual Services				141,937	141,937
Commodities				5,478	5,478
Other Than Equipment					
Equipment				1,702	1,702
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				854,682	854,682
No. of Positions (FTE)				9.60	9.60

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				747,347	747,347
Travel				22,230	22,230
Contractual Services				159,239	159,239
Commodities				3,071	3,071
Other Than Equipment					
Equipment				7,429	7,429
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				939,316	939,316
No. of Positions (FTE)				13.60	13.60

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Personnel Board (614-00)

Personal Service Contract Review Board

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	299,245				299,245
Travel					
Contractual Services	348,858				348,858
Commodities	22,640				22,640
Other Than Equipment					
Equipment	11,010				11,010
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	681,753				681,753
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	299,245			747,347	1,046,592
Travel				22,230	22,230
Contractual Services	348,858			159,239	508,097
Commodities	22,640			3,071	25,711
Other Than Equipment					
Equipment	11,010			7,429	18,439
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	681,753			939,316	1,621,069
No. of Positions (FTE)				13.60	13.60

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Personnel Board

1 - Human Capital Core Processes

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request		
SALARIES	1,951,269				1,951,269		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,951,269				1,951,269		
TRAVEL	9,240				9,240		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	9,240				9,240		
CONTRACTUAL	391,972				391,972		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	391,972				391,972		
COMMODITIES	10,747				10,747		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	10,747				10,747		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	20,539				20,539		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	20,539				20,539		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	2,383,767				2,383,767		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	2,383,767				2,383,767		
TOTAL	2,383,767				2,383,767		

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	26.90				26.90		
TOTAL	26.90				26.90		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Personnel Board

2 - Employee Appeals Board

Name of Agency _____ Program Name _____

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	539,733				539,733			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	539,733				539,733			
TRAVEL	3,960				3,960			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,960				3,960			
CONTRACTUAL	134,740				134,740			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	134,740				134,740			
COMMODITIES	1,535				1,535			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,535				1,535			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,118				6,118			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,118				6,118			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	686,086				686,086			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	686,086				686,086			
TOTAL	686,086				686,086			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.90				7.90			
TOTAL	7.90				7.90			

PRIORITY LEVEL :

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Personnel Board

3 - Workforce Development

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Workforce Development	Total Funding Change	FY 2017 Total Request
SALARIES	913,394					913,394
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	913,394					913,394
TRAVEL	17,490					17,490
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	17,490					17,490
CONTRACTUAL	988,961			(450,000)	(450,000)	538,961
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	988,961			(450,000)	(450,000)	538,961
COMMODITIES	111,410			(50,000)	(50,000)	61,410
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	111,410			(50,000)	(50,000)	61,410
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	9,614					9,614
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	9,614					9,614
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	2,040,869			(500,000)	(500,000)	1,540,869

FUNDING

GENERAL FUNDS						
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS	2,040,869			(500,000)	(500,000)	1,540,869
TOTAL	2,040,869			(500,000)	(500,000)	1,540,869

POSITIONS

GENERAL FTE						
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE	12.60					12.60
TOTAL	12.60					12.60

PRIORITY LEVEL :

				1		
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PROGRAM DECISION UNITS

Personnel Board

4 - Personal Service Contract Review Board

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Personal Service Contract	Total Funding Change	FY 2017 Total Request
SALARIES	747,347			299,245	299,245	1,046,592
GENERAL				299,245	299,245	299,245
ST. SUP. SPECIAL						
FEDERAL						
OTHER	747,347					747,347
TRAVEL	22,230					22,230
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	22,230					22,230
CONTRACTUAL	159,239			348,858	348,858	508,097
GENERAL				348,858	348,858	348,858
ST. SUP. SPECIAL						
FEDERAL						
OTHER	159,239					159,239
COMMODITIES	3,071			22,640	22,640	25,711
GENERAL				22,640	22,640	22,640
ST. SUP. SPECIAL						
FEDERAL						
OTHER	3,071					3,071
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	7,429			11,010	11,010	18,439
GENERAL				11,010	11,010	11,010
ST. SUP. SPECIAL						
FEDERAL						
OTHER	7,429					7,429
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	939,316			681,753	681,753	1,621,069
FUNDING						
GENERAL FUNDS				681,753	681,753	681,753
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS	939,316					939,316
TOTAL	939,316			681,753	681,753	1,621,069
POSITIONS						
GENERAL FTE						
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE	13.60					13.60
TOTAL	13.60					13.60
PRIORITY LEVEL :						
				1		

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. The Office of Human Capital Core Processes is charged with responsibility delineated below. These program responsibilities are noted in Mississippi Code Annotated 1972, Section 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 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 necessary revisions to the Variable Compensation Plan.

D. Administration of rules and regulations governing the appointment through the movement of all 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 eligible 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 at institutions within as well as out of state.

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 accurate salary ranges for those classes under the statutory salary setting authority of MSPB; to ensure that all policies, rules and regulations governing 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 budget requests and proposed pay range realignments to MSPB; 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 16 Estimated & FY 17 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Purchase of information technology equipment.

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

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. 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 or a full hearing on a grievable action. See Miss. Code Ann. 25-9-127 through 25-9-132.

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 on full board review or appeal to the circuit court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Purchase of information technology equipment.

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. 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 and effectiveness of state employees through the coordination and provision of appropriate training and development programs. See Miss. Code Ann. 25-9-103.

II. Program Objective:

II. The overall objective of this program is to provide training and development opportunities to state employees and to maintain effective operation of the State's Performance Development System "to assure high quality performance."

III. Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Purchase of information technology equipment.

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):

(D) Workforce Development:

Reduction of Existing Activities

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. 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 Mississippi Code Annotated 25-9-120.

A. Promulgate rules and regulations governing the solicitation and selection of 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, and any contract for attorney, accountant, auditor, architect, engineer, and utility rate expert services. 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 Section 7-7-3(6)(d) of the Mississippi Code.

B. Approve all 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 contractual services personnel which require invitations for public bid, requests for proposals, record keeping and financial responsibility of contractors. The Personal Service Contract Review Board shall, unless exempted under paragraph (c) or under paragraph (d) or (j) of subsection (3) of Miss. Code Ann. § 25-9-120, require the agency involved to advertise such contract for public bid, and may reserve the right to reject any or all bids;

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 of requests for proposals, the evaluation of proposals received, consideration of costs and quality of services proposed, 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.

J. Develop and implement standards and procedures as outlined in 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 Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

II. The objectives of the Personal Service Contract Review Board include developing policies and procedures which require that personal services be obtained in a manner which is competitive in nature, thereby resulting in quality services which are obtained at reasonable prices. Additionally, the Personal Service Contract Review Board reviews contracts in excess of Seventy Five Thousand Dollars (\$75,000.00) to ensure that the terms of the agreement are favorable to the State and limit its risk of loss from exposure to liability. Finally, the PSCRB ensures that these objectives are met by providing guidance and assistance to agencies relative to the procurement process.

III. Current Program activities as supported in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expense:
Purchase of information technology equipment.

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):

(D) Personal Service Contract Review Board:
Implementation of the mandates of House Bill 825 (2015 Regular Session)

General Funds in the amount of \$681,753 are requested to implement the mandates of House Bill 825 (2015 Regular Session), which amended Miss. Code Ann. Section 25-9-120. House Bill 825 made significant changes to the requirements for procuring personal and professional services and expanded the Personal Service Contract Review Board's administration and oversight. Additional PINs and general funds were requested for FY 2016 in order to implement the mandates of House Bill 825. The PINs were approved by the Legislature, but the requested general funds for implementation were not provided.

General funds in the amount of \$681,753 are requested for the following:

- Four PINs approved by the Legislature during the 2015 Regular Session
- One Special Assistant Attorney General assigned to PSCRB
- Travel costs associated with the reconstituted Personal Service Contract Review Board
- Entry level furniture and office equipment for four employees and one Special Assistant Attorney General for PSCRB
- Office modification to accommodate four employees and one Special Assistant Attorney General for PSCRB
- Purchase of information technology equipment for four employees and one Special Assistant Attorney General for PSCRB

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of actions taken on personnel requests from agencies, boards, and commissions	35,835.00	36,000.00	36,000.00
2 Number of job fairs attended throughout the state	24.00	25.00	25.00
3 Number of job applicants	243,684.00	245,000.00	245,000.00
4 Number of positions placed on recruitment through NEOGOV	5,055.00	5,000.00	5,000.00
5 Number of referred lists provided to agencies	4,130.00	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average number of days to complete action on personnel requests at the staff level	9.58	10.00	10.00
2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions	2,929.00	3,000.00	3,000.00
3 Number of hires made from the positions placed on recruitment through NEOGOV	1,725.00	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

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 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
2 Provide agencies, boards, and commissions under MSPB purview with a sufficient pool of applicants from which to hire	48.00	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of appeals Received	65.00	70.00	70.00
2 Number of initial orders Rendered	59.00	60.00	60.00
3 Number of full board orders rendered	16.00	15.00	15.00
4 Number of orders posted on MSPB website	85.00	80.00	80.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	20.00	20.00	20.00
2 Average number of days lapsed from receipt of appeal to assignment of hearing officer	2.00	3.00	3.00
3 Average number of days lapsed from closing of record to issuance of order by hearing officer	22.20	30.00	30.00
4 Average number of days lapsed from appeal to full board to issuance of order by the full board	65.60	65.00	65.00
5 Average number of days lapsed from issuance of final order to online posting date	70.00	50.00	50.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 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
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
3 Provide transparency in state government	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of training and development courses offered	174.00	185.00	190.00
2 Number of participants in training and development courses	7,480.00	7,750.00	8,000.00
3 Number of courses offered for employees with less than five years of service	73.00	85.00	100.00
4 Number of participants in courses offered for employees with less than five years of service	1,385.00	1,500.00	1,600.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of participants in training and development courses who rate the training as "successful" on surveys	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	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase the percentage of participants in training opportunities	26.00	28.00	30.00
2 Decrease turnover of new employees	64.00	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of actions taken on procurement requests from agencies, boards, and commissions	503.00	600.00	600.00
2 Number of debriefing opportunities offered to vendors submitting bids or proposals	109.00	125.00	125.00
3 Number of training opportunities offered	0.00	4.00	4.00
4 Number of preapproved vendor lists	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average number of days to complete contract review at the staff level	14.00	23.00	23.00
2 Percentage of contracts approved where debriefing opportunity was offered	99.00	95.00	95.00
3 Percentage of participants who rate training as "successful" on surveys	0.00	90.00	90.00
4 Number of preapproved vendor lists utilized by agencies, boards, and commissions	7.00	8.00	9.00
5 Annual savings realized by agencies, boards, and commissions using preapproved vendor lists	50,813.00	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Compliance with applicable laws, rules, and regulations governing personal service contracts by agencies, boards, and commissions under PSCRB purview	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Human Capital Core Processes				
General				
State Support Special				
Federal				
Other Special	2,383,767		2,383,767	
TOTAL	2,383,767		2,383,767	
Narrative Explanation:				

Program Name: (2) Employee Appeals Board				
General				
State Support Special				
Federal				
Other Special	686,086		686,086	
TOTAL	686,086		686,086	
Narrative Explanation:				

Program Name: (3) Workforce Development				
General				
State Support Special				
Federal				
Other Special	2,040,869		2,040,869	
TOTAL	2,040,869		2,040,869	
Narrative Explanation:				

Program Name: (4) Personal Service Contract Review Board				
General				
State Support Special				
Federal				
Other Special	939,316		939,316	
TOTAL	939,316		939,316	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	6,050,038		6,050,038	
TOTAL	6,050,038		6,050,038	

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 are reimbursed for mileage and actual expenses incurred in the performance of their duties in accordance with Miss. Code Ann. Section 25-3-41

B. Estimated number of meetings FY 2016:

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- Alwyn H. Luckey	Ocean Springs, MS	Governor	7- 1- 2014	5 years
2. MSPB- Nick P. Ardillo, Jr.	Columbus, MS	Governor	7- 1- 2011	5 years
3. MSPB- Donald G. Brown	Vicksburg, MS	Governor	7- 1- 2015	5 years
4. MSPB- Donald R. Taylor	Crystal Springs, MS	Governor	7- 1- 2012	5 years
5. MSPB- J. Lee Yancey	Brandon, MS	Governor	7- 1- 2013	5 years
6. PSCRB- William Moran	Tupelo, MS	Governor	7- 1- 2015	5 years
7. PSCRB- Rita Wray	Brandon, MS	Governor	7- 1- 2015	2 years
8. PSCRB- Tony Greer	Clinton, MS	Lieutenant Governor	8- 31- 2015	3 years
9. PSCRB- Jeffery Belk	Vancleave, MS	Lieutenant Governor	8- 31- 2015	4 years

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

Section 25-9-109 Mississippi Code of 1972, Annotated
Section 25-9-120 Mississippi Code of 1972, Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	5,183	6,500	6,500
61070000 Travel Related Registration	1,865	3,500	3,500
Total	7,048	10,000	10,000

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	2,154	2,500	2,500
61110000 Postage, Box Rent, etc.			
Total	2,154	2,500	2,500

C. Public Information (61300xxx-61310xxx)			
61300000 Advertising and Public Information	500	500	500
Total	500	500	500

D. Rents (61400xxx-61490xxx)			
61400000 Rental of Buildings and Floor Space	339,314	339,395	384,395
61420000 Office Equipment	21,785	18,500	18,500
61450000 Exhibits, Displays & Conference Rooms	2,325	1,000	1,000
61490000 Other Rental	1,017	1,000	1,000
Total	364,441	359,895	404,895

E. Repairs & Service (61500xxx)			
61500000 Repair & Ser Blgs	10,017	8,991	8,991
Total	10,017	8,991	8,991

F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	158,734	178,881	310,739
61610000 Contract Worker PR EFT	25,898	10,000	10,000
61625000 Contract Worker SPAHRS SS & MC MATCH	1,992	2,500	2,500
61670000 Notary Fees	596	650	650
61680000 Lab & Testing Fees	250		
61690000 Persnl Ser Cont-Otr Fees PSCRB	267,993	738,492	437,952
Total	455,463	930,523	761,841

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Liability Insurance Contributions	5,391	5,600	5,600
61700000 Insurance and Fidelity Bonds			
61700000 Insurance Computer Equipment ITS			
61705000 Banking and Credit Card Fees	265		

**SCHEDULE B
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61710000 Membership Dues	8,764	9,034	9,034
61715000 Subscriptions- Trade and Technical Services	2,650	3,000	3,000
61900000 Procurement Card/ Contractual Purchases	1,142	1,815	1,815
Total	18,212	19,449	19,449

H. Information Technology (61800xxx-61890xxx)			
61818000 Cellular Phone Usage	527		
61830000 IS Professional Fees	5,587	6,459	6,459
61836000 Outsourced IT Solutions			
61839000 Software Acquisition	12,623	17,000	17,000
61848000 Repair Maintenance & Service IS Equipment	8,472	10,000	10,000
61850000 Payments to ITS	311,356	309,595	332,135
Total	338,565	343,054	365,594

I. Other (61910xxx-61990xxx)			
61960000 Prior Year Expenses	3,109		
Total	3,109		

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,199,509	1,674,912	1,573,770
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Funding Summary:			
General Funds			348,858
State Support Special Funds			
Federal Funds			
Other Special Funds	1,199,509	1,674,912	1,224,912
Total Funds	1,199,509	1,674,912	1,573,770

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Signs and Sign Materials			
Total			

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Maps, Manuals & Films			
62085000 Office Supplies & Materials	7,924	12,000	5,500
62085000 Paper Supplies			
62100000 Printing, Binding, and Padding			
62100000 Duplication & Reproduction Supplies			
62400000 Office Equipment	838	2,000	22,640
Total	8,762	14,000	28,140

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62072000 Shop Supplies			
62115000 IS Equipment Repair Parts	8,517		
Total	8,517		

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Classroom Instrucion Material	43,065	82,263	41,763
62070000 Drugs & Chemicals	72		
Total	43,137	82,263	41,763

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62015000 Hardware, Plumbng & Electrical			
62040000 Food for Business Meetings	8,530	9,000	9,000
62060000 Janitor Supplies and Cleaning Agents	176	500	500
62078000 Other Supplies & Materials	947	1,000	1,000
62415000 Other Equipment			
62900000 Procurement Card	18,447	20,000	19,000
62960000 Prior Year Expene- Commodities	502		
Total	28,602	30,500	29,500

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	89,018	126,763	99,403
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Funding Summary:			
General Funds			22,640
State Support Special Funds			

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Federal Funds			
Other Special Funds	89,018	126,763	76,763
Total Funds	89,018	126,763	99,403

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

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Personnel Board (614-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Other Equipment						
Total						

D. IS Equipment (DP & Telecommunications) (63200100)						
Color Printer		325	3	4,500	3	4,500
Desktop Computers			20	21,700	5	11,010
Laptop Computers			5	7,500		
Laserjet Printer			1	600	1	600
Network Server	1	4,157			2	30,400
Network Scanners			4	2,000	4	2,000
Projector	1	1,380	1	1,500	1	1,500
Portable Projectors			2	1,200		
Uninterrupted power supply for Server	1	4,151	1	4,700	1	4,700
Total		10,013		43,700		54,710

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		10,013		43,700		54,710
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Funding Summary:						
General Funds						11,010
State Support Special Funds						
Federal Funds						
Other Special Funds		10,013		43,700		43,700
Total Funds		10,013		43,700		54,710

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

Personnel Board (614-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Personnel Board (614-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**NARRATIVE
2017 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 give our public servants the tools they need to succeed in work and life. We serve nearly 130 agencies, boards and commissions; nearly 30,000 current employees; and received over 244,000 job applications during the past year. In FY 2015, we provided training to 7,480 employees, and we served more than 1,030,000 online customers.

For FY 2016 the Mississippi Legislature authorized 33,636 positions for agencies falling under the purview of MSPB. Over the past three fiscal years, assessment revenue has decreased by 1.5 percent. The assessment revenue for FY 2016 is based on \$137 per PIN or \$4,590,804 (885 are Military PINs - this agency does not pay an assessment; and 153 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN). FY 2017 projected assessment revenue is \$4,544,896, based on an anticipated decrease in positions by 1 percent and at the current assessment rate of \$137.

The Mississippi State Personnel Board Training Fund is an account established to receive payment/reimbursement of program and training costs in conjunction with workforce development and talent management of government employees. Training revenue has fluctuated greatly during the past four fiscal years. There was a 40 percent decline in revenue in FY 2011 which was followed by a 37 percent increase in FY 2012. However, there was a 25 percent decline in revenue in FY 2013 which was followed by a 24 percent increase in FY 2014. There was a 1.7 percent increase in revenue for FY 2015. Due to this instability, our FY 2016 projection is a 33 percent decrease in revenue. The expansion of e-learning in FY 2015 allowed for an increase in training delivered while decreasing the cost for government entities. Due to the decreased cost of training provided by e-learning, we expect the trend of an increase in participants trained to continue in FY 2016 despite the projected revenue decrease. MSPB recognizes the required compliance and other agency sponsored needs of the state. We strive to keep training revenue neutral and provide quality training at a cost effective rate for government entities. We recognize the training requirements of the agencies under our purview and embrace the responsibility to grow and develop the talent necessary to be the leaders of tomorrow.

The requested budget authority for FY 2017 in the amount of \$6,231,791 includes a requested increase of 3.00 percent. The \$681,753 request for general funds, which is a result of the mandates of House Bill 825 (2015 Regular Session), is in the categories of salaries, contractual services, and equipment. These additional resources are required to fully implement the legislation. MSPB does request the flexibility of lump sum authority to most effectively manage our operating budget. Also, MSPB requests authority to escalate, budget, and expend any money in the State Treasury to the credit of the Mississippi State Personnel Board Training Fund in an amount not to exceed \$500,000.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

REVISED: 9/28/2015 8:41:38 AM

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Billy Bullock	New Orleans, LA	NCASG Conference	990	100% Special
Deanne Marie Mosley	Washington D.C.	NASPE Mid-Year Meeting	793	100% Special
Helen Maureen McDonald	New Orleans, LA	NCASG Conference	998	100% Special
Jan Sims	San Diego, CA	National CPM Fall Consortium	1,202	100% Special
Malika Logan	New Orleans, LA	NCASG Conference	998	100% Special
Shondra Houseworth	San Diego, CA	National CPM Fall Consortium	1,095	100% Special
Total Out of State Cost			\$ 6,076	

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
Department of Audit Fees/Audit Services					
<i>Comp. Rate: agency assessment</i>	N	327	500	500	3361400000
MMRS Fees/MMRS Services					
<i>Comp. Rate: agency assessment</i>	N	27,089	45,523	47,603	3361400000
Office of Attorney General/Legal Services					
<i>Comp. Rate: agency assessment</i>	N	131,318	132,858	262,636	3361400000
Total 61600000 Inter-Agency Fees		158,734	178,881	310,739	
61610000 Contract Worker PR EFT					
Daniel Slaughter/Legal Intern					
<i>Comp. Rate: \$10/hour</i>	N	1,483			3361400000
Dominique Robinson/OWD contract worker-admin assistant					
<i>Comp. Rate: \$10.50/hour</i>	N	5,642			3361400000
Interns/Legal Intern					
<i>Comp. Rate: \$10/hour</i>	N		10,000	10,000	3361400000
Kimberly McCray/OWD contract worker-admin assistant					
<i>Comp. Rate: \$11/hour</i>	N	7,384			3361400000
Samantha Lewis/PSCRB contract worker-admin assistant					
<i>Comp. Rate: \$15/hour</i>	N	1,200			3361400000
Shambrica Williams/OAS contract worker-switchboard					
<i>Comp. Rate: \$11.50/hour</i>	N	10,189			3361400000
Total 61610000 Contract Worker PR EFT		25,898	10,000	10,000	
61625000 Contract Worker SPAHRS SS & MC MATCH					
Contract Workers SPAHRS SS & MC Matching/Contract Workers					
<i>Comp. Rate: 7.65% of Comp. Paid</i>	N	1,992	2,500	2,500	3361400000
Total 61625000 Contract Worker SPAHRS SS & MC MATCH		1,992	2,500	2,500	
61670000 Notary Fees					
CLEAR2THERE INC/Legal Services					
<i>Comp. Rate: 95 cents/minute</i>	N	453	500	500	3361400000
Stegall Notary Service/Legal Services					
<i>Comp. Rate: renewal cost</i>	N	143	150	150	3361400000
Total 61670000 Notary Fees		596	650	650	
61680000 Lab & Testing Fees					
MEA Drug Testing Consortium/Medical Services					
<i>Comp. Rate: per schedule</i>	N	250			3361400000
Total 61680000 Lab & Testing Fees		250			
61690000 Persnl Ser Cont-Otr Fees PSCRB					
Aldy & Co./Instructor/Evaluator/Coach/Training Curr Rev/MBTI					
<i>Comp. Rate: \$80/\$50/\$150/\$75/\$80</i>	N	10,287	12,135	12,135	3361400000

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
AmericanDatabank/Background Checks <i>Comp. Rate: \$31.80 per search</i>	N	234	300	300	3361400000
Aspire Inc./Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N	35,173	24,890	24,890	3361400000
Brenda Redfern/Instructor/Training Curr Rev/Evaluator <i>Comp. Rate: \$80/\$75/\$50</i>	N	4,500	11,705	11,705	3361400000
Carson Consulting/Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N		12,480	12,480	3361400000
Charles Sampson/Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N	21,950	13,305	13,305	3361400000
Clark Consulting PA/Instructor/Evaluator/Coach/Training Curr <i>Comp. Rate: \$80/\$50/\$150/\$75/\$80</i>	N	33,106	19,535	19,535	3361400000
CMR Management/Instructor/Training Curr Rev <i>Comp. Rate: \$80/\$75</i>	N		3,600	3,600	3361400000
Confer Consulting/Instructor/Training Curr Rev <i>Comp. Rate: \$80/\$75</i>	N	12,440	13,730	13,730	3361400000
Dyar Communication Strategy/Instructor/Training Curr Rev <i>Comp. Rate: \$80/\$75</i>	N	780	9,080	9,080	3361400000
Education and Community Connections/Instructor/Training Curr <i>Comp. Rate: \$80/\$75</i>	N		9,720	9,720	3361400000
Gil Ford Photography Inc./Photography Services <i>Comp. Rate: per session</i>	N	245	300	300	3361400000
Goff Inc./Instructor/Training Curr Rev <i>Comp. Rate: \$80/\$75</i>	N	30,603	22,020	22,020	3361400000
Hardwick and Associates/Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N	3,879	13,120	13,120	3361400000
Hayes Enterprises/Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N	40,579	25,800	25,800	3361400000
Hertz Investment Group/Building Services <i>Comp. Rate: \$90/hour</i>	N	1,280	1,500	1,500	3361400000
Insight Consulting/Training Curr Rev <i>Comp. Rate: \$75</i>	N	2,500			3361400000
J & J Specialty Advertising/Printing Services <i>Comp. Rate: per order</i>	N	50	100	100	3361400000
Kevin A. Russell/Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N	5,400	5,990	5,990	3361400000
MarketLynx Consulting/Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N		9,237	9,237	3361400000
MS Prison Industries/Printing Services <i>Comp. Rate: per contract</i>	N	425	500	500	3361400000
Nick Strickland's Quick Print/Printing Services <i>Comp. Rate: per order</i>	N	138	200	200	3361400000
Office Modification/Moving/Construction Costs <i>Comp. Rate: per contract</i>	N			149,460	3361400000

FEEs, PROFESSIONAL AND OTHER SERVICES

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Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Paul Phillips & Associates/Dale Carnegie Course <i>Comp. Rate: \$200</i>	N	3,380	4,000	4,000	3361400000
Renee M. Scales/Instructor/Evaluator/Training Curr Rev <i>Comp. Rate: \$80/\$50/\$75</i>	N	7,000	2,560	2,560	3361400000
Sharon Bridges/Instructor/Evaluator/Training Curr Rev/MBTI <i>Comp. Rate: \$80/\$50/\$75/\$80</i>	N	33,669	19,145	19,145	3361400000
Shelton Vance/Instructor/Training Curr Rev <i>Comp. Rate: \$80/\$75</i>	N	1,800	2,880	2,880	3361400000
Sheree Tynes/Instructor <i>Comp. Rate: \$80</i>	N	4,600			3361400000
SP Plus Corporation/Parking Fees <i>Comp. Rate: per contract</i>	N	492	1,000	1,000	3361400000
Spiral Binding Co Inc/Printing Services <i>Comp. Rate: per order</i>	N	1,662	2,000	2,000	3361400000
Staffers/Staffing Services <i>Comp. Rate: \$12.40/hour</i>	N		30,000	26,500	3361400000
Stephen E. Wagner/Instructor/Coach/Training Curr Rev <i>Comp. Rate: \$80/\$150/\$75</i>	N		16,840	16,840	3361400000
Tempstaff/staffing Services <i>Comp. Rate: per contract</i>	N	4,309			3361400000
Terri Torrence Consulting/Instructor/Training Curr Rev <i>Comp. Rate: \$80/\$75</i>	N	5,712	3,040	3,040	3361400000
Training Instructors/Instructor <i>Comp. Rate: \$80</i>	N		446,500		3361400000
William A. Morehead/Instructor/Training Curr Rev <i>Comp. Rate: \$80/\$75</i>	N	1,800	1,280	1,280	3361400000
Total 61690000 Persnl Ser Cont-Otr Fees PSCRB		267,993	738,492	437,952	
GRAND TOTAL		455,463	930,523	761,841	

VEHICLE PURCHASE DETAILS

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Personnel Board (614-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

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Personnel Board (614-00)

Name of Agency _____

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

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Personnel Board (614-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

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Personnel Board (614-00)
Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3: Workforce Development			
Workforce Development			
		Contractual	(450,000)
		Commodities	(50,000)
		Totals	<u>(500,000)</u>
		Other Special Funds	(500,000)
Program # 4: Personal Service Contract Review Board			
Personal Service Contract Review Board			
		Salaries	299,245
		Contractual	348,858
		Commodities	22,640
		Equipment	11,010
		Totals	<u>681,753</u>
		General Funds	681,753

CAPITAL LEASES

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Personnel Board (614-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made									
						Actual FY 2015			Estimated FY 2016			Requested FY 2017						
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total				

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Personnel Board (614-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Mississippi State Personnel Board

STATE PERSONNEL DIRECTOR	
\$92,044	E 1
Executive Director	

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

Page 2

SPB-CHIEF OF STAFF	
\$89,000	E 46

Page 3

STATE PERSONNEL DIRECTOR, DEPUTY	
\$89,000	E 40

Page 6

BRANCH DIRECTOR II	
\$39,363	E 50

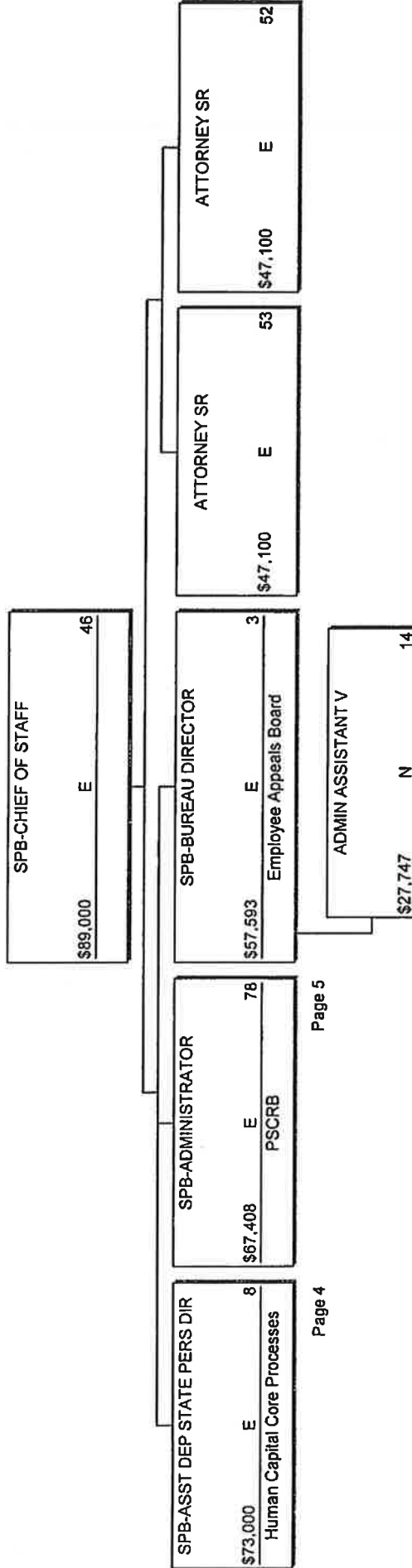
AG ATTORNEY	
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Employee Appeals Board

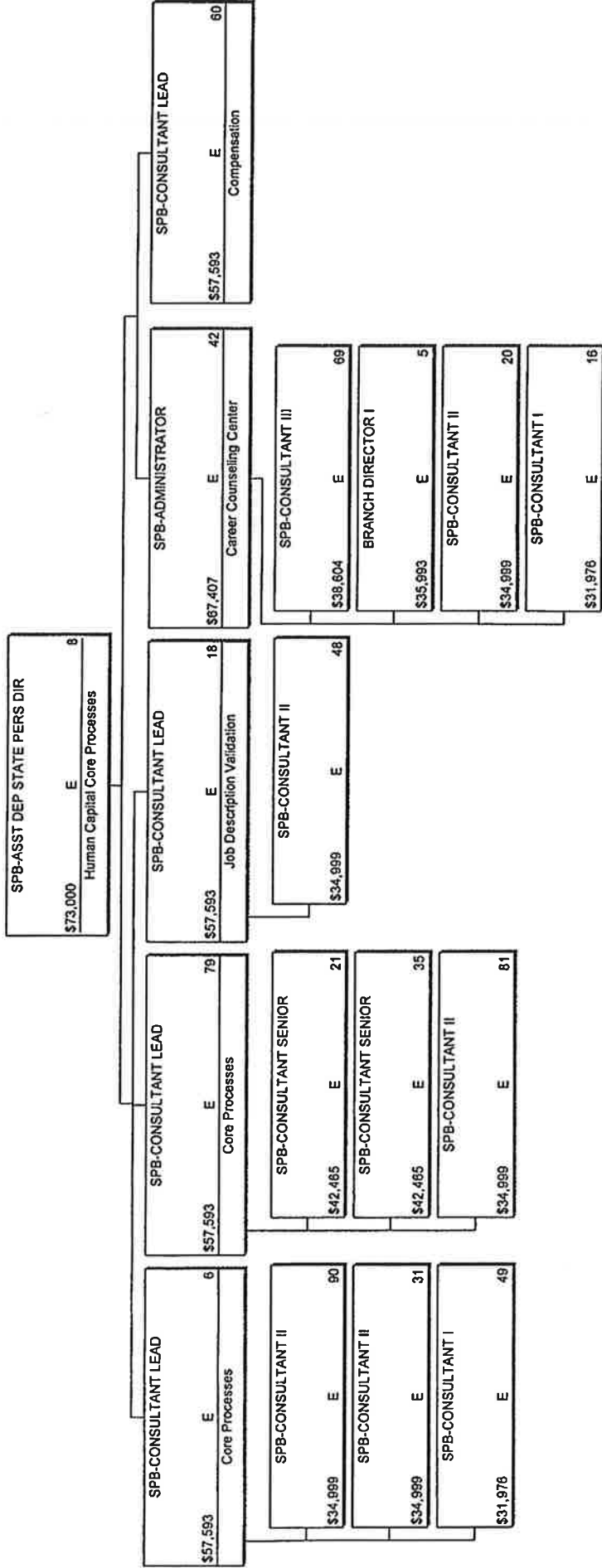
EMPLOYEE APPL BD CHF HEAR OFF		
\$40,663	E	84
Employee Appeals Board		

EMPLOYEE APPL BD HEARNGS OFFCR		
\$32,578	E	83

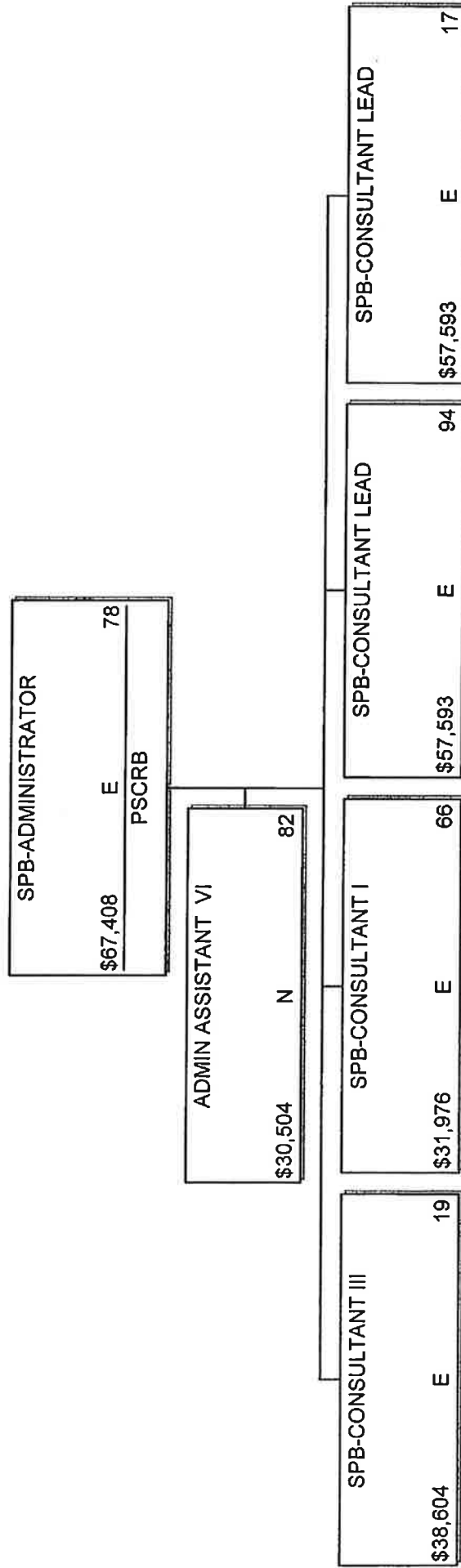
EMPLOYEE APPL BD HEARNGS OFFCR		
\$32,578	E	47



Human Capital Core Processes



Personal Services Contract Review Board



STATE PERSONNEL DIRECTOR, DEPUTY	
\$89,000	E 40

ADMIN ASSISTANT VII	
\$33,402	N 12

SPB-ASST DEP STATE PERS DIR	
\$73,000	E 88
Administrative Services	

Page 7

SPB-ASST DEP STATE PERS DIR	
\$73,000	E 86
Information Systems	

Page 8

SPB-ASST DEP STATE PERS DIR	
\$73,000	E 75
Workforce Development	

Page 9

SPB-ADMINISTRATOR	
\$67,408	E 64

SPB-ADMINISTRATOR	
\$67,408	E 73

Administrative Services

SPB-ASST DEP STATE PERS DIR		
\$73,000	E	88
Administrative Services		

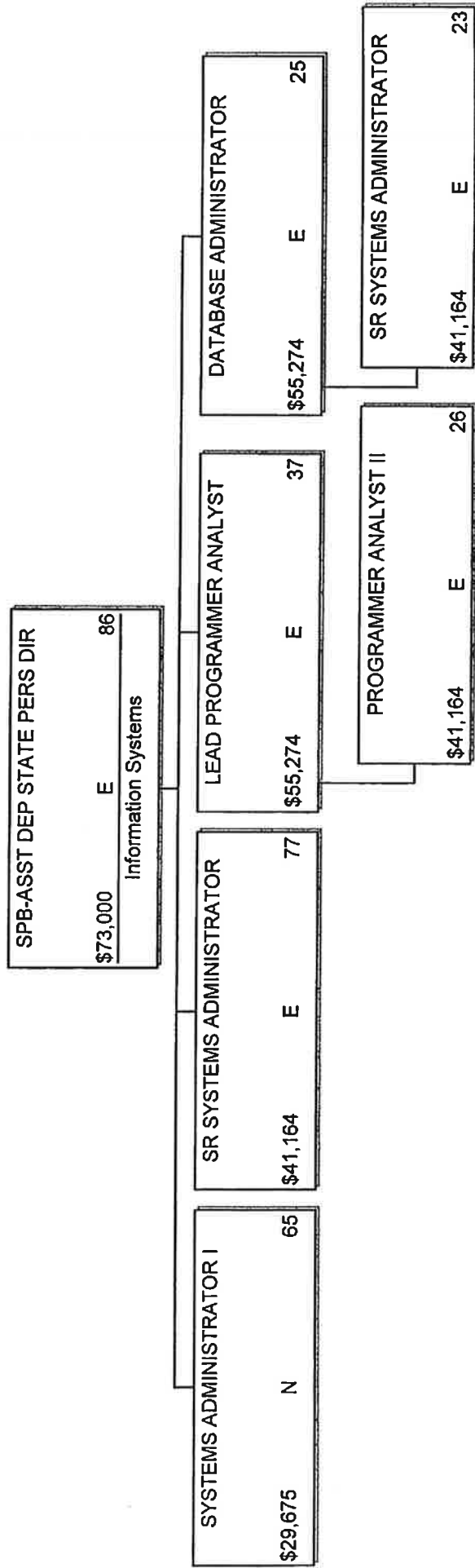
ADMIN ASSISTANT III		
\$22,528	N	82

SPB-CONSULTANT SENIOR		
\$42,465	E	34

SPB-CONSULTANT SENIOR		
\$42,465	E	24

SPB-CONSULTANT II		
\$34,999	E	28

Information Systems



Workforce Development

SPB-ASST DEP STATE PERS DIR		75
\$73,000	E	
Workforce Development		
SPB-CONSULTANT LEAD		45
\$57,593	E	
SPB-CONSULTANT III		51
\$38,604	E	
SPB-CONSULTANT LEAD		4
\$57,593	E	
SPB-CONSULTANT SENIOR		72
\$42,465	E	
SPB-CONSULTANT SENIOR		32
\$42,465	E	
SPB-CONSULTANT SENIOR		7
\$42,465	E	
SPB-CONSULTANT II		2
\$34,999	E	