

Personnel Board

210 East Capitol Street

Kelly Hardwick

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,726,563	3,548,016	3,680,629		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,840	3,800	3,800		
Total Salaries, Wages & Fringe Benefits	3,730,403	3,551,816	3,684,429	132,613	3.73%
2. Travel					
a. Travel & Subsistence (In-State)	20,982	13,028	13,028		
b. Travel & Subsistence (Out-Of-State)	6,038	2,000	2,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	27,020	15,028	15,028		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	3,340	1,041	1,041		
b. Communications, Transportation & Utilities	661	180	180		
c. Public Information	612	208	208		
d. Rents	356,319	325,281	325,281		
e. Repairs & Service	5,187	152	152		
f. Fees, Professional & Other Services	248,729	184,669	248,729	64,060	34.69%
g. Other Contractual Services	28,989	7,503	7,503		
h. Data Processing	32,403	6,112	6,112		
i. Other	21	20	20		
Total Contractual Services	676,261	525,166	589,226	64,060	12.20%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	15,013	2,631	2,631		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	60,366	3,744	3,744		
e. Other Supplies & Materials	28,286	3,432	3,432		
Total Commodities	103,665	9,807	9,807		
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)	63,539	5,913	5,913		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	63,539	5,913	5,913		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	4,600,888	4,107,730	4,304,403	196,673	4.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,600,888	4,107,730	4,304,403	196,673	4.79%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,600,888	4,107,730	4,304,403	196,673	4.79%
GENERAL FUND LAPSE	366,822				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	60	59	47	(12)
	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: J. Lee Yancey
 Official of Board or Commission
 Budget Officer: Maureen McDonald Maureen.McDonald@mspb.ms.gov

Submitted by: Tony R. Moore Date: 8/1/2017 3:42 PM
 Phone Number: 601-359-1406 Title: Director, Admin. Services

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	3,730,403	100.00		3,551,816	100.00		3,684,429	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.									
10.									
11.									
12.									
Total Salaries	3,730,403		81.08%	3,551,816		86.47%	3,684,429		85.60%
1. General State Support Special (Specify)	27,020	100.00		15,028	100.00		15,028	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.									
10.									
11.									
12.									
Total Travel	27,020		0.59%	15,028		0.37%	15,028		0.35%
1. General State Support Special (Specify)	676,261	100.00		525,166	100.00		589,226	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.									
10.									
11.									
12.									
Total Contractual	676,261		14.70%	525,166		12.78%	589,226		13.69%
1. General State Support Special (Specify)	103,665	100.00		9,807	100.00		9,807	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.									
10.									
11.									
12.									
Total Commodities	103,665		2.25%	9,807		0.24%	9,807		0.23%

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General State Support Special (Specify)	63,539	100.00		5,913	100.00		5,913	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.									
10.									
11.									
12.									
Total Capital Equipment	63,539		1.38%	5,913		0.14%	5,913		0.14%
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.									
10.									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	4,600,888	100.00		4,107,730	100.00		4,304,403	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.									
10.									
11.									
12.									
TOTAL	4,600,888		100.00%	4,107,730		100.00%	4,304,403		100.00%

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018 FY 2019			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2017 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe	3,730,403				3,730,403	
Travel	27,020				27,020	
Contractual Services	676,261				676,261	
Commodities	103,665				103,665	
Other Than Equipment						
Equipment	63,539				63,539	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	4,600,888				4,600,888	
No. of Positions (FTE)	61.00				61.00	

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,551,816				3,551,816
Travel	15,028				15,028
Contractual Services	525,166				525,166
Commodities	9,807				9,807
Other Than Equipment					
Equipment	5,913				5,913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,107,730				4,107,730
No. of Positions (FTE)	60.00				60.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	132,613				132,613
Travel					
Contractual Services	64,060				64,060
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	196,673				196,673
No. of Positions (FTE)	(12.00)				(12.00)

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,684,429				3,684,429
Travel	15,028				15,028
Contractual Services	589,226				589,226
Commodities	9,807				9,807
Other Than Equipment					
Equipment	5,913				5,913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,304,403				4,304,403
No. of Positions (FTE)	48.00				48.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Dccr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Human Capital Core Processes	1,304,489				1,304,489
2.	Employee Appeals Board	327,211				327,211
3.	Workforce Development	855,088				855,088
4.	Performance Division	1,817,615				1,817,615
	Summary of All Programs	4,304,403				4,304,403

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,682,073				1,682,073
Travel	8,173				8,173
Contractual Services	186,251				186,251
Commodities	13,048				13,048
Other Than Equipment					
Equipment	27,713				27,713
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,917,258				1,917,258
No. of Positions (FTE)	27.00				27.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,662,017				1,662,017
Travel	4,173				4,173
Contractual Services	145,156				145,156
Commodities	2,048				2,048
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,814,394				1,814,394
No. of Positions (FTE)	26.00				26.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(458,202)				(458,202)
Travel	(962)				(962)
Contractual Services	(48,268)				(48,268)
Commodities	(1,473)				(1,473)
Other Than Equipment					
Equipment	(1,000)				(1,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(509,905)				(509,905)
No. of Positions (FTE)	(8.00)				(8.00)

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,203,815				1,203,815
Travel	3,211				3,211
Contractual Services	96,888				96,888
Commodities	575				575
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,304,489				1,304,489
No. of Positions (FTE)	18.00				18.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2017 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries,Wages & Fringe	507,685				507,685
Travel	5,777				5,777
Contractual Services	55,213				55,213
Commodities	2,288				2,288
Other Than Equipment					
Equipment	8,151				8,151
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	579,114				579,114
No. of Positions (FTE)	8.00				8.00

	FY 2018 Estimated				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries,Wages & Fringe	507,685				507,685
Travel	3,777				3,777
Contractual Services	55,213				55,213
Commodities	288				288
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	567,963				567,963
No. of Positions (FTE)	8.00				8.00

	FY 2019 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries,Wages & Fringe	(196,918)				(196,918)
Travel	(954)				(954)
Contractual Services	(41,601)				(41,601)
Commodities	(279)				(279)
Other Than Equipment					
Equipment	(1,000)				(1,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(240,752)				(240,752)
No. of Positions (FTE)	(3.00)				(3.00)

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

Name of Agency _____ Program _____

	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	310,767				310,767
Travel	2,823				2,823
Contractual Services	13,612				13,612
Commodities	9				9
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	327,211				327,211
No. of Positions (FTE)	5.00				5.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Personnel Board (614-00)

Workforce Development

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	860,877				860,877
Travel	4,826				4,826
Contractual Services	336,193				336,193
Commodities	82,356				82,356
Other Than Equipment					
Equipment	13,003				13,003
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,297,255				1,297,255
No. of Positions (FTE)	12.00				12.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	848,877				848,877
Travel	2,834				2,834
Contractual Services	266,193				266,193
Commodities	6,498				6,498
Other Than Equipment					
Equipment	2,913				2,913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,127,315				1,127,315
No. of Positions (FTE)	12.00				12.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(327,396)				(327,396)
Travel	(601)				(601)
Contractual Services	57,722				57,722
Commodities	961				961
Other Than Equipment					
Equipment	(2,913)				(2,913)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(272,227)				(272,227)
No. of Positions (FTE)	(6.00)				(6.00)

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	521,481				521,481
Travel	2,233				2,233
Contractual Services	323,915				323,915
Commodities	7,459				7,459
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	855,088				855,088
No. of Positions (FTE)	6.00				6.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4
Performance Division
Program

Personnel Board (614-00)
Name of Agency

	FY 2017 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries,Wages & Fringe	679,768				679,768
Travel	8,244				8,244
Contractual Services	98,604				98,604
Commodities	5,973				5,973
Other Than Equipment					
Equipment	14,672				14,672
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	807,261				807,261
No. of Positions (FTE)	14.00				14.00

	FY 2018 Estimated				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries,Wages & Fringe	533,237				533,237
Travel	4,244				4,244
Contractual Services	58,604				58,604
Commodities	973				973
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	598,058				598,058
No. of Positions (FTE)	14.00				14.00

	FY 2019 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries,Wages & Fringe	1,115,129				1,115,129
Travel	2,517				2,517
Contractual Services	96,207				96,207
Commodities	791				791
Other Than Equipment					
Equipment	4,913				4,913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,219,557				1,219,557
No. of Positions (FTE)	5.00				5.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4
Performance Division

Personnel Board (614-00)

Name of Agency _____ Program _____

	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,648,366				1,648,366
Travel	6,761				6,761
Contractual Services	154,811				154,811
Commodities	1,764				1,764
Other Than Equipment					
Equipment	5,913				5,913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,817,615				1,817,615
No. of Positions (FTE)	19.00				19.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Dccr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Personnel Board

1 - Human Capital Core Processes

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Human Capital Core Processes	Total Funding Change	FY 2019 Total Request
SALARIES	1,662,017			(458,202)	(458,202)	1,203,815
GENERAL	1,662,017			(458,202)	(458,202)	1,203,815
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TRAVEL	4,173			(962)	(962)	3,211
GENERAL	4,173			(962)	(962)	3,211
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CONTRACTUAL	145,156			(48,268)	(48,268)	96,888
GENERAL	145,156			(48,268)	(48,268)	96,888
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
COMMODITIES	2,048			(1,473)	(1,473)	575
GENERAL	2,048			(1,473)	(1,473)	575
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	1,000			(1,000)	(1,000)	
GENERAL	1,000			(1,000)	(1,000)	
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	1,814,394			(509,905)	(509,905)	1,304,489
FUNDING						
GENERAL FUNDS	1,814,394			(509,905)	(509,905)	1,304,489
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS						
TOTAL	1,814,394			(509,905)	(509,905)	1,304,489
POSITIONS						
GENERAL FTE	26.00			(8.00)	(8.00)	18.00
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE						
TOTAL	26.00			(8.00)	(8.00)	18.00
PRIORITY LEVEL :						
				1		

PROGRAM DECISION UNITS

Personnel Board

2 - Employee Appeals Board

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Employee Appeals Board	Total Funding Change	FY 2019 Total Request
SALARIES	507,685			(196,918)	(196,918)	310,767
GENERAL	507,685			(196,918)	(196,918)	310,767
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TRAVEL	3,777			(954)	(954)	2,823
GENERAL	3,777			(954)	(954)	2,823
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CONTRACTUAL	55,213			(41,601)	(41,601)	13,612
GENERAL	55,213			(41,601)	(41,601)	13,612
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
COMMODITIES	288			(279)	(279)	9
GENERAL	288			(279)	(279)	9
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	1,000			(1,000)	(1,000)	
GENERAL	1,000			(1,000)	(1,000)	
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	567,963			(240,752)	(240,752)	327,211
FUNDING						
GENERAL FUNDS	567,963			(240,752)	(240,752)	327,211
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS						
TOTAL	567,963			(240,752)	(240,752)	327,211
POSITIONS						
GENERAL FTE	8.00			(3.00)	(3.00)	5.00
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE						
TOTAL	8.00			(3.00)	(3.00)	5.00
PRIORITY LEVEL :						
				1		

PROGRAM DECISION UNITS

Personnel Board

3 - Workforce Development

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Workforce Development	Total Funding Change	FY 2019 Total Request
SALARIES	848,877			(327,396)	(327,396)	521,481
GENERAL	848,877			(327,396)	(327,396)	521,481
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TRAVEL	2,834			(601)	(601)	2,233
GENERAL	2,834			(601)	(601)	2,233
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CONTRACTUAL	266,193			57,722	57,722	323,915
GENERAL	266,193			57,722	57,722	323,915
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
COMMODITIES	6,498			961	961	7,459
GENERAL	6,498			961	961	7,459
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CAPTITAL-OPE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	2,913			(2,913)	(2,913)	
GENERAL	2,913			(2,913)	(2,913)	
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	1,127,315			(272,227)	(272,227)	855,088
FUNDING						
GENERAL FUNDS	1,127,315			(272,227)	(272,227)	855,088
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS						
TOTAL	1,127,315			(272,227)	(272,227)	855,088
POSITIONS						
GENERAL FTE	12.00			(6.00)	(6.00)	6.00
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE						
TOTAL	12.00			(6.00)	(6.00)	6.00
PRIORITY LEVEL :						
				1		

PROGRAM DECISION UNITS

Personnel Board

4 - Performance Division

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Performance Division	Total Funding Change	FY 2019 Total Request
SALARIES	533,237			1,115,129	1,115,129	1,648,366
GENERAL	533,237			1,115,129	1,115,129	1,648,366
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TRAVEL	4,244			2,517	2,517	6,761
GENERAL	4,244			2,517	2,517	6,761
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CONTRACTUAL	58,604			96,207	96,207	154,811
GENERAL	58,604			96,207	96,207	154,811
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
COMMODITIES	973			791	791	1,764
GENERAL	973			791	791	1,764
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	1,000			4,913	4,913	5,913
GENERAL	1,000			4,913	4,913	5,913
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	598,058			1,219,557	1,219,557	1,817,615
FUNDING						
GENERAL FUNDS	598,058			1,219,557	1,219,557	1,817,615
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS						
TOTAL	598,058			1,219,557	1,219,557	1,817,615
POSITIONS						
GENERAL FTE	14.00			5.00	5.00	19.00
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE						
TOTAL	14.00			5.00	5.00	19.00
PRIORITY LEVEL :						
				I		

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. 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. 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 2018 Estimated & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Human Capital Core Processes:

MSPB is revising the reporting of expenditures related to performance/administrative activities to show those cost directly in the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including Human Capital Core Processes. Although there will be no change in activities for this program, reported cost will show a decrease, as compared to the FY 2018 estimate.

PROGRAM NARRATIVE

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Human Capital Core Processes:

MSPB is revising the reporting of expenditures related to performance/administrative activities to show those cost directly in the FY2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including Human Capital Core Processes. Although there will be no change in activities for this program, reported cost will show a decrease, as compared to the FY2018 estimate.

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. 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. 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 2018 Estimated & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Employee Appeals Board:

MSPB is revising the reporting of expenditures related to performance/administrative activities to show those cost directly in the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including the Employee Appeals Board. Although there will be no change in activities for this program, reported cost will show a decrease, as compared to the FY 2018 estimate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Employee Appeals Board:

MSPB is revising the reporting of expenditures related to performance/administrative activities to show those cost directly in the FY2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including the Employee Appeals Board. Although there will be no change in activities for this program, reported cost will show a decrease, as compared to the FY2018 estimate.

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. 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. 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 2018 Estimated & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Workforce Development:

MSPB is revising the reporting of expenditures related to performance/administrative activities to show those cost directly in the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including Workforce Development. Although there will be no change in activities for this program, reported cost will show a decrease, as compared to the FY 2018 estimate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Workforce Development:

MSPB is revising the reporting of expenditures related to performance/administrative activities to show those cost directly in the FY2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including Workforce Development. Although there will be no change in activities for this program, reported cost will show a decrease, as compared to the FY2018 estimate.

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 - Performance Division

Name of Agency

Program Name

I. Program Description:

I. The Performance Division is responsible for ensuring that state entities, including the Legislature, Governor's Office, and state agencies, boards, and commissions, are served in an efficient and effective manner. This division performs functions integral to maintaining MSPB operations such as data management and maintenance; Legislative reporting; auditing of agency operations; and stakeholder communications and interaction to support MSPB's statutory mission as delineated in Miss. Code Ann. §§ 25-9-101 et seq.

II. Program Objective:

II.. The objective of this program is to efficiently and effectively provide administrative support and oversight of MSPB in order to best serve state entities including the Legislature; Governor's Office; the state agencies, boards, and commissions under MSPB purview; and the public of the State of Mississippi

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) MSPB is revising the reporting of expenditures related to performance/administrative activities to show those costs directly in the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including the Personal Service Contract Review Board. Beginning July 1, 2018 and under the Performance Division, existing performance/administrative activities will be reported as Budget Program No. 4 for the Mississippi State Personnel Board; replacing the Personal Service Contract Review Board. Activities related to the Personal Service Contract Review Board will transfer to the purview of the Public Procurement Review Board during FY 2018 on January 1, 2018.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Performance Division:

MSPB is revising the reporting of expenditures related to performance/administrative activities to show those cost directly in the FY2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including the Personal Service Contract Review Board. Beginning July 1, 2018 and under the Performance Division, existing performance/administrative activities will be reported as Budget Program No. 4 for the Mississippi State Personnel Board; replacing the Personal Service Contract Review Board. Activities related to the Personal Service Contract Review Board will transfer to the purview of the Public Procurement Review Board during FY2018 on January 1, 2018.

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of actions taken on personnel request from agencies, boards, and commissions	36,000.00	43,382.00	43,000.00	43,000.00
2 Number of job fairs attended throughout the state	25.00	26.00	26.00	26.00
3 Number of job applications	245,000.00	192,406.00	185,000.00	185,000.00
4 Number of positions placed on recruitment through NEOGOV	5,000.00	5,999.00	5,000.00	5,000.00
5 Number of referred lists provided to agencies	4,000.00	5,148.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average number of days to complete action on personnel requests at the staff level	10.00	8.50	9.00	9.00
2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions	3,000.00	3,759.00	3,500.00	3,500.00
3 Number of hires made from the positions placed on recruitment through NEOGOV	1,700.00	1,743.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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	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)

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of appeals Received	45.00	39.00	55.00	55.00
2 Number of initial orders Rendered	45.00	40.00	50.00	50.00
3 Number of full board orders rendered	5.00	12.00	8.00	8.00
4 Number of orders posted on MSPB website	50.00	39.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	15.00	16.00	15.00	15.00
2 Average number of days lapsed from receipt of appeal to assignment of hearing officer	15.00	2.00	10.00	10.00
3 Average number of days lapsed from closing of record to issuance of order by hearing officer	30.00	17.00	25.00	25.00
4 Average number of days lapsed from appeal to full board to issuance of order by the full board	65.00	89.00	65.00	65.00
5 Average number of days lapsed from issuance of final order to online posting date	30.00	50.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of training and development courses offered	175.00	216.00	175.00	175.00
2 Number of participants in training and development courses	6,000.00	28,063.00	6,000.00	6,000.00
3 Number of courses offered for employees with less than five years of service	90.00	90.00	90.00	90.00
4 Number of participants in courses offered for employees with less than five years of service	1,500.00	1,890.00	1,600.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase the percentage of participants in training opportunities	22.00	470.00	8.00	8.00
2 Decrease turnover of new employees	63.00	45.00	45.00	40.00

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 - Performance Division

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of contract actions taken on procurement requests from agencies, boards, and commissions	650.00	455.00	150.00	0.00
2 Number of debriefing opportunities offered to vendors submitting bids or proposals	125.00	105.00	34.00	0.00
3 Number of training opportunities offered	4.00	1.00	0.00	0.00
4 Number of preapproved vendor lists	8.00	7.00	7.00	0.00
5 Number of responses to requests for information and reports provided to the requesting party.	0.00	0.00	0.00	50.00
6 Regular updates to MSPB-maintained databases.	0.00	0.00	0.00	12.00
7 Number of regular audits of MSP internal efficiency in operations, including fiscal and property audits.	0.00	0.00	0.00	25.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average number of days to complete contract review at the staff level	23.00	21.00	21.00	0.00
2 Percentage of contracts approved where debriefing opportunity was offered	95.00	100.00	95.00	0.00
3 Percentage of participants who rate training as "successful" on surveys	90.00	0.00	0.00	0.00
4 Number of preapproved vendor lists utilized by agencies, boards, and commissions	8.00	7.00	7.00	0.00
5 Annual estimated savings realized by agencies, boards, and commissions using preapproved vendor lists	50,000.00	463,760.00	244,241.00	0.00
6 Average number of days to provide the requested report or information.	0.00	0.00	0.00	10.00
7 Percentage of updates successfully completed.	0.00	0.00	0.00	95.00
8 Percentage of programs in compliance with regulatory requirements and best practices.	0.00	0.00	0.00	100.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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	0.00
2 Provide Legislature; Governor's Office; the agencies, boards and commissions under MSPB purview with timely reports.	0.00	0.00	0.00	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)

4 - Performance Division

Name of Agency

PROGRAM NAME

3 Manage state data and demographic information and auditing of operations, efficiently and effectively.

0.00

0.00

0.00

100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Human Capital Core Processes				
General	1,814,394	(54,432)	1,759,962	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,814,394	(54,432)	1,759,962	

Narrative Explanation:
Reduction in force would be necessary following a 3% cut.

Program Name: (2) Employee Appeals Board				
General	567,963	(17,039)	550,924	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	567,963	(17,039)	550,924	

Narrative Explanation:
Reduction in force would be necessary following a 3% cut.

Program Name: (3) Workforce Development				
General	1,127,315	(33,819)	1,093,496	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,127,315	(33,819)	1,093,496	

Narrative Explanation:
Reduction in force would be necessary following a 3% cut.

Program Name: (4) Performance Division				
General	598,058	(17,942)	580,116	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	598,058	(17,942)	580,116	

Narrative Explanation:
Reduction in force would be necessary following a 3% cut.

Program Name: (99) Summary of All Programs				
General	4,107,730	(123,232)	3,984,498	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	4,107,730	(123,232)	3,984,498	

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 2018:

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- Stephanie Cummins	Brandon, MS	Governor	7- 1- 2017	5 years
6. PSCRB- Rita Wray	Brandon, MS	Governor	7- 1- 2015	2.5 years
7. PSCRB- Jeffrey Belk	Vancleave, MS	Lieutenant Governor	8- 31- 2015	2.5 years
8. PSCRB- William Moran	Tupelo, MS	Governor	7- 1- 2015	2.5 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) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	90	45	45
61070000 TRAVEL RELATED REGISTRATION	2,740	959	959
61080000 REWARDS AND AWARDS	510	37	37
Total	3,340	1,041	1,041
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	661	180	180
Total	661	180	180
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING & PUBLIC INFO	612	208	208
Total	612	208	208
D. Rents (61400xxx-61490xxx)			
61400000 BLDG & FLOOR SPACE RENT	333,756	305,966	305,966
61420000 EQUIPMENT RENTAL	21,268	18,907	18,907
61450000 CONF. ROOMS, EXHIB. & DISPLAY	1,275	394	394
61490000 OTHER RENTAL	20	14	14
Total	356,319	325,281	325,281
E. Repairs & Service (61500xxx)			
61500000 REPAIR & MAINTENANCE SERVICE	5,187	152	152
Total	5,187	152	152
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61660000 ACCOUNTING AND FINANCIAL SERVICES	750	750	750
61670000 LEGAL & RELATED SERVICES	911	319	319
61690000 PROFESSIONAL FEES	247,068	183,600	247,660
Total	248,729	184,669	248,729
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES & SERVICE	1,405	289	289
61705000 BANK & CREDIT CARD FEES	212	74	74
61710000 MEMBERSHIP DUES	17,400	5,569	5,569
61715000 TRADE & TECH SUBSCRIPTION	5,034	866	866
61900000 PROCUREMENT CARD - CONTRACTUAL	4,938	705	705
Total	28,989	7,503	7,503

**SCHEDULE B
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
H. Information Technology (61800xxx-61890xxx)			
61839000 SOFTWARE ACQ, INSTL, MAINT	17,841	2,685	2,685
61848000 MAINT & REPAIR IT EQUIP	14,562	3,427	3,427
Total	32,403	6,112	6,112
I. Other (61910xxx-61990xxx)			
61960000 PRIOR YEAR EXPENSE	21	20	20
Total	21	20	20
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	676,261	525,166	589,226
Funding Summary:			
General Funds	676,261	525,166	589,226
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	676,261	525,166	589,226

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 OFFICE SUPPLIES & MATERIALS	10,747	1,088	1,088
62100000 PRINTING SUPPLIES	3,266	1,143	1,143
62400000 FURNITURE & EQUIPMENT	1,000	400	400
Total	15,013	2,631	2,631

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	55,500	2,474	2,474
62105000 PROMOTIONAL MATERIALS	4,866	1,270	1,270
Total	60,366	3,744	3,744

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 FOOD FOR BUSINESS MEETING	7,010	220	220
62060000 JANITORIAL & CLEANING SUPPLIES	174	60	60
62078000 OTHER MISCELLANEOUS SUPPLIES	54	10	10
62115000 PARTS & ACCESS-OFFICE, IT	2,839	994	994
62415000 COMPUTERS & COMPUTER EQUIPMENT	2,707	948	948
62900000 PROCUREMENT CARE - COMMODITIES	15,502	1,200	1,200
Total	28,286	3,432	3,432

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	103,665	9,807	9,807
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Funding Summary:			
General Funds	103,665	9,807	9,807
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	103,665	9,807	9,807

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
DESKTOP COMPUTERS	15	26,232	1	1,184	1	1,184
COLOR PRINTER	1	442	1	442	1	442
IT SWITCHES & MODULES	6	19,709	1	2,635	1	2,635
LAPTOP COMPUTERS	12	16,623	1	1,385	1	1,385
PRINTER/SCANNERS	2	533	1	267	1	267
Total		63,539		5,913		5,913

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		63,539		5,913		5,913
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Funding Summary:						
General Funds		63,539		5,913		5,913
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		63,539		5,913		5,913

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

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		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>							
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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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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
2019 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 state agencies, boards, and commissions; nearly 29,000 current employees; and received over 200,000 job applications per year for the last five years. In FY 2017, we provided training to 27,476 participants and served more than 918,000 online customers.

The requested budget authority for FY 2019 is \$4,304,403. This funding level would still account for a 13.4 percent decrease from MSPB's FY 2017 appropriation. The requested authority also signifies a more streamlined and realistic PIN requirement. The requested increase is in the categories of contractual services and salaries. The requested additional resources in contractual services would allow the agency to return to normal operations in the provision of needed training and development of state employees through MSPB's Office of Workforce Development. The requested increase in funds in the category of salaries would allow MSPB to properly compensate employees for additional years of experience and additional skills attained. These increases, which include career ladder movement and reallocation as well as experience-based flexibility pay, will promote the retention of well-qualified and deserving employees with specialized skills and knowledge necessary for the continuity of agency operations.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BILLY BULLOCK	ORANGE BEACH, AL	2016 NCASG CONFERENCE	434	2261400000
DEANNE MOSLEY	WASHINGTON D.C.	NASPE MID YEAR MEETING	1,032	2261400000
JAN SIMS	BALTIMORE, MD	NATIONAL CPM CONSORTIUM	1,083	
MAUREEN MCDONALD	SAN FRANCISCO, CA	NATIONAL EMPLOYMENT LAW INSTITUTE MID YEAR MTG	1,782	2261400000
RYAN BEARD	ORANGE BEACH, AL	2016 NCASG CONFERENCE	562	2261400000
SHONDRA HOUSEWORTH	BALTIMORE, MD	NATIONAL CPM CONSORTIUM	1,145	2261400000
Total Out of State Cost			\$ 6,038	

FEES, PROFESSIONAL AND OTHER SERVICES

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61660000 ACCOUNTING AND FINANCIAL SERVICES					
ACCOUNTING/GAAP SERVICES/VICKIE WILSON					
<i>Comp. Rate: \$150 PER HOUR</i>	NO	750	750	750	2261400000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		750	750	750	
61670000 LEGAL & RELATED SERVICES					
LEGAL SERVICES/CLEAR2THERE INC					
<i>Comp. Rate: \$5.70 PER HOUR</i>	NO	911	319	319	2261400000
Total 61670000 LEGAL & RELATED SERVICES		911	319	319	
61690000 PROFESSIONAL FEES					
ALDY & CO/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR</i>	NO	15,745	12,000	15,800	2261400000
AMERICAN COUNCIL ON EDUC/EDUCATION					
<i>Comp. Rate: PER ANNUAL REVIEW</i>	NO	11,255	4,000	7,960	2261400000
AMERICAN DATABANK/BACKGROUND SCREENING					
<i>Comp. Rate: \$31.80 PER SEARCH</i>	NO	167	100	200	2261400000
AMY FELDER/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR</i>	NO	2,595	3,000	5,000	2261400000
BARBARA K. TRAVIS/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR</i>	NO	11,608	8,000	11,700	2261400000
BRIDGES, SHARON/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR</i>	NO	20,113	16,000	20,000	2261400000
CARSON CONSULTING/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR</i>	NO	10,643	7,000	10,800	2261400000
CLARK CONSULTING/INSTRUCTOR/COACH/CURRICULUM					
<i>Comp. Rate: \$80/\$150/\$75 PER HOUR/PARTICIPANT/HOUR</i>	NO	15,541	12,000	15,500	2261400000
CMR, LLC/INSTRUCTOR/CURRICULUM					
<i>Comp. Rate: \$80/\$75 PER HOUR/HOUR</i>	NO	17,335	14,000	17,000	2261400000
CONFER CONSULTING/INSTRUCTOR/CURRICULUM					
<i>Comp. Rate: \$80/\$75 PER HOUR/HOUR</i>	NO	8,420	5,000	8,500	2261400000
CONSULTING PSYCHOLOGISTS PRESS/MBTI ASSESSMENT					
<i>Comp. Rate: \$29.95/31.95/195 PER UNIT</i>	NO	1,673	1,600	1,700	2261400000
DAVID E. STOVALL/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR</i>	NO	790	3,000	3,000	2261400000
DONNA J. HODGES/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR</i>	NO	455	3,000	4,000	2261400000
DYAR COMMUNICATIONS/INSTRUCTOR/CURRICULUM					
<i>Comp. Rate: \$80/\$75 PER HOUR/HOUR</i>	NO	9,930	7,000	10,000	2261400000
GOFF INC./INSTRUCTOR/CURRICULUM					
<i>Comp. Rate: \$80/\$75 PER HOUR/HOUR</i>	NO	9,550			2261400000
HAYES ENTERPRISES/INSTRUCTOR/COACH/CURRICULUM					
<i>Comp. Rate: \$80/\$150/\$75 PER HOUR/PARTICIPANT/HOUR</i>	NO	13,713	10,500	13,800	2261400000
JOHN B. CAMPBELL/INSTRUCT/EVAL/COACH/CURRIC					

FEES, PROFESSIONAL AND OTHER SERVICES

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR JOHN CONWAY III/SECURITY SERVICES	NO	823	3,000	3,000	2261400000
Comp. Rate: \$25 PER HOUR MARK I. MORGAN/INSTRUCT/EVAL/COACH/CURRIC	NO	400	3,000	3,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR MOREHEAD, WILLIAM/INSTRUCTOR/CURRICULUM	NO	3,450	2,000	3,500	2261400000
Comp. Rate: \$80/\$75 PER HOUR/HOUR MORTIMER & ASSOC/INSTRUCT/EVAL/COACH/CURRIC	NO	3,020	2,000	3,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR MS DEPT OF EMPLOYMENT SECURITY/PRINTING	NO	2,025	2,000	2,000	2261400000
Comp. Rate: \$396 PER ANNUAL REPORT MS PRISON INDUSTRIES/PRINTING SERVICES	NO	396	400	400	2261400000
Comp. Rate: PER EACH UNIT NATL CPM CONSORT/EDUC/TRAIN/CERTIFICATION	NO	1,035	1,000	1,000	2261400000
Comp. Rate: PER ANNUAL RENEWAL PHILLIP HARDWICK/INSTRUCT/EVAL/COACH/CURRIC	NO	1,200	1,000	1,200	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR REDFERN, BRENDA T./INSTRUCTOR/COACH/CURRICULUM	NO	14,923	11,000	15,000	2261400000
Comp. Rate: \$80/\$150/\$75 PER HOUR/PARTICIPANT/HOUR RUSSELL, KEVIN A./INSTRUCTOR/COACH/CURRICULUM	NO	5,020	3,000	5,000	2261400000
Comp. Rate: \$80/\$150/\$75 PER HOUR/PARTICIPANT/HOUR SAMPSON, CHARLES/INSTRUCTOR/COACH/CURRICULUM	NO	6,856	4,000	7,000	2261400000
Comp. Rate: \$80/\$150/\$75 PER HOUR/PARTICIPANT/HOUR SCALES, RENEE M./INSTRUCT/EVAL/COACH/CURRIC	NO	13,443	11,000	13,500	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR STEPHEN E. WAGNER/INSTRUCT/EVAL/COACH/CURRIC	NO	11,943	9,000	12,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR TORRENCE, TERRI/INSTRUCT/EVAL/COACH/CURRIC	NO	17,583	14,000	17,600	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR VANCE SHELTON/INSTRUCT/EVAL/COACH/CURRIC	NO	10,452	8,000	10,500	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HR/PROJ/PARTIC/HR	NO	4,966	3,000	5,000	2261400000
Total 61690000 PROFESSIONAL FEES		247,068	183,600	247,660	
GRAND TOTAL		248,729	184,669	248,729	

VEHICLE PURCHASE DETAILS

Personnel Board (614-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Personnel Board (614-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

Vehicle Type: (P)assenger/(W)ork

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Personnel Board (614-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Human Capital Core Processes			
	Human Capital Core Processes		
		Salaries	(458,202)
		Travel	(962)
		Contractual	(48,268)
		Commodities	(1,473)
		Equipment	(1,000)
		Totals	(509,905)
		General Funds	(509,905)
Program # 2: Employee Appeals Board			
	Employee Appeals Board		
		Salaries	(196,918)
		Travel	(954)
		Contractual	(41,601)
		Commodities	(279)
		Equipment	(1,000)
		Totals	(240,752)
		General Funds	(240,752)
Program # 3: Workforce Development			
	Workforce Development		
		Salaries	(327,396)
		Travel	(601)
		Contractual	57,722
		Commodities	961
		Equipment	(2,913)
		Totals	(272,227)
		General Funds	(272,227)
Program # 4: Performance Division			
	Performance Division		
		Salaries	1,115,129
		Travel	2,517
		Contractual	96,207
		Commodities	791
		Equipment	4,913
		Totals	1,219,557
		General Funds	1,219,557

CAPITAL LEASES

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 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2017			Estimated FY 2018			Requested FY 2019										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Personnel Board (614-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(123,232)				(123,232)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(123,232)				(123,232)



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		

Page 2

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

Page 3

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

Page 4

STAFF OFFICER I		
\$41,255	E	77

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

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

ADMIN ASSISTANT VII		
\$33,402	N	12

SPB ADMINISTRATOR		
\$72,295	E	64

SPB-ADMINISTRATOR		
\$72,295	E	78
Employee Appeals Board		

ADMIN ASSISTANT VI		
\$30,504	N	50

ATTORNEY SR		
\$50,000	E	53

ATTORNEY SR		
\$50,000	E	52

ADMIN ASSISTANT III		
\$23,106	N	28

SPB ADMINISTRATOR		
\$72,295	E	73

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		

Page 7

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

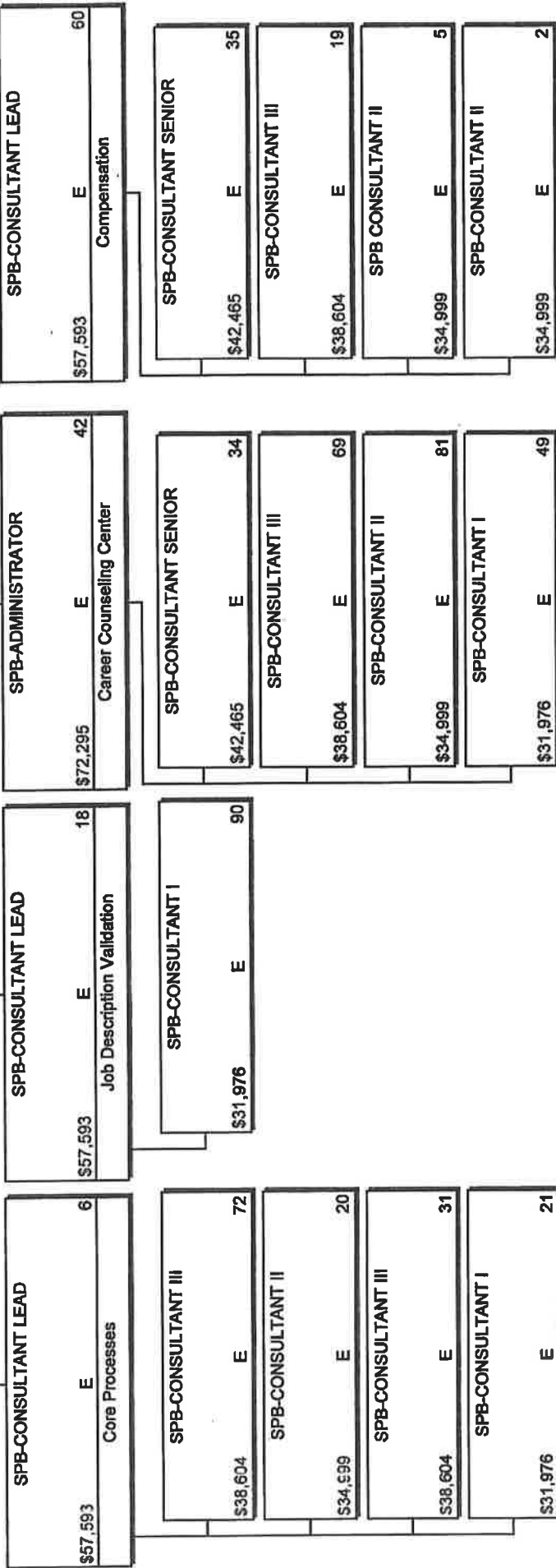
Page 8

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

Page 9

Human Capital Core Processes

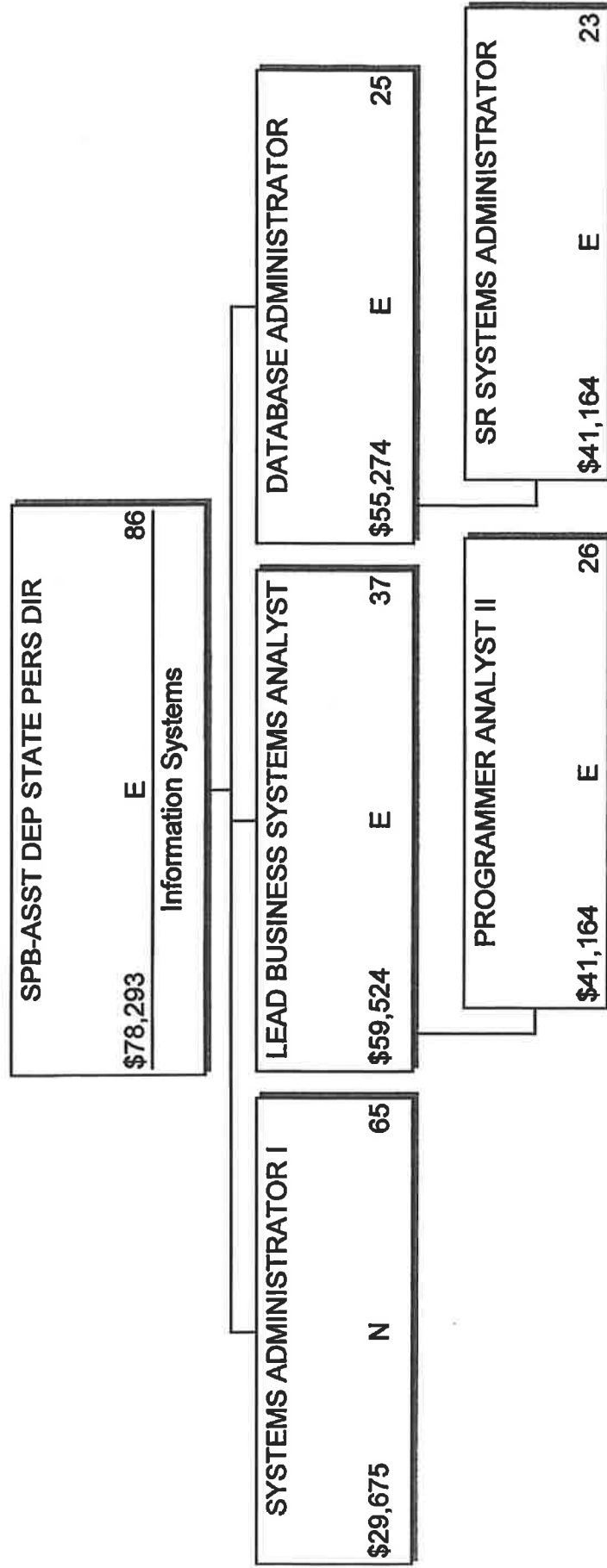
SPB-ASST STATE PERS DIR	
\$78,293	E
Human Capital Core Processes	
	8



Office of Administrative Services

SPB-ASST DEP STATE PERS DIR																			
\$78,293	E		88																
Administrative Services																			
<div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border: 1px solid black; padding: 5px; width: 45%;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="4" style="text-align: center;">SPB-CONSULTANT LEAD</td> </tr> <tr> <td style="text-align: right;">\$57,593</td> <td style="text-align: center;">E</td> <td></td> <td style="text-align: right;">79</td> </tr> </table> </div> <div style="border: 1px solid black; padding: 5px; width: 45%;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="4" style="text-align: center;">SPB-CONSULTANT LEAD</td> </tr> <tr> <td style="text-align: right;">\$57,593</td> <td style="text-align: center;">E</td> <td></td> <td style="text-align: right;">94</td> </tr> </table> </div> </div>				SPB-CONSULTANT LEAD				\$57,593	E		79	SPB-CONSULTANT LEAD				\$57,593	E		94
SPB-CONSULTANT LEAD																			
\$57,593	E		79																
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ADMIN ASSISTANT IV																			
\$25,391	N		14																

Office of Information Technology



Office of Workforce Development

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

\$57,593	E	45	SPB-CONSULTANT LEAD	\$42,465	E	51	SPB-CONSULTANT SENIOR
\$57,593	E	4	SPB-CONSULTANT LEAD	\$57,593	E	3	SPB-CONSULTANT LEAD
\$42,465	E	32	SPB-CONSULTANT SENIOR	\$38,604	E	48	SPB-CONSULTANT III
\$31,976	E	102	SPB-CONSULTANT I	\$30,504	N	100	ADMIN ASSISTANT VI