

Personnel Board

210 East Capitol Street

Kelly Hardwick

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,384,015	3,498,535	3,705,002		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,120	3,120	3,120		
Total Salaries, Wages & Fringe Benefits	3,387,135	3,501,655	3,708,122	206,467	5.90%
2. Travel					
a. Travel & Subsistence (In-State)	10,620	10,620	10,620		
b. Travel & Subsistence (Out-Of-State)	1,813	1,880	1,880		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	12,433	12,500	12,500		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	2,720	2,720	2,720		
b. Communications, Transportation & Utilities	5,375	4,235	4,235		
c. Public Information					
d. Rents	330,597	312,864	312,864		
e. Repairs & Service	5,976	5,746	5,746		
f. Fees, Professional & Other Services	165,748	176,241	215,792	39,551	22.44%
g. Other Contractual Services	18,687	21,000	21,000		
h. Data Processing	46,274	78,360	78,360		
i. Other	6,543	1,000	1,000		
Total Contractual Services	581,920	602,166	641,717	39,551	6.57%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	2,516	1,060	1,060		
b. Printing & Office Supplies & Materials	5,390	2,600	2,600		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	13,866	6,740	6,740		
e. Other Supplies & Materials	14,698	6,000	6,000		
Total Commodities	36,470	16,400	16,400		
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	5,462				
d. IS Equipment (Data Processing & Telecommunications)	8,101	8,500	25,000	16,500	194.12%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	13,563	8,500	25,000	16,500	194.12%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	4,031,521	4,141,221	4,403,739	262,518	6.34%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,031,521	4,141,221	4,403,739	262,518	6.34%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,031,521	4,141,221	4,403,739	262,518	6.34%
GENERAL FUND LAPSE	76,209				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	59	56	42	(14)	(25.00%)
b.) Perm Part	1	4	3	(1)	(25.00%)
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: Stephanie Cummins Submitted by: Tony R. Moore Date: 7/31/2018 12:10 PM
 Official of Board or Commission
 Budget Officer: Tony Moore / Tony.Moore@mspb.ms.gov Phone Number: 601-359-6712 Title: Director, Administrative

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	3,387,135	100.00		3,501,655	100.00		3,708,122	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	3,387,135		84.02%	3,501,655		84.56%	3,708,122		84.20%
1. General State Support Special (Specify)	12,433	100.00		12,500	100.00		12,500	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	12,433		0.31%	12,500		0.30%	12,500		0.28%
1. General State Support Special (Specify)	581,920	100.00		602,166	100.00		641,717	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	581,920		14.43%	602,166		14.54%	641,717		14.57%
1. General State Support Special (Specify)	36,470	100.00		16,400	100.00		16,400	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	36,470		0.90%	16,400		0.40%	16,400		0.37%

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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) _____	13,563	100.00		8,500	100.00		25,000	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	13,563		0.34%	8,500		0.21%	25,000		0.57%
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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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)	4,031,521	100.00		4,141,221	100.00		4,403,739	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	4,031,521		100.00%	4,141,221		100.00%	4,403,739		100.00%

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2019 FY 2020	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
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 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
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	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,387,135				3,387,135
Travel	12,433				12,433
Contractual Services	581,920				581,920
Commodities	36,470				36,470
Other Than Equipment					
Equipment	13,563				13,563
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,031,521				4,031,521
No. of Positions (FTE)	60.00				60.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,501,655				3,501,655
Travel	12,500				12,500
Contractual Services	602,166				602,166
Commodities	16,400				16,400
Other Than Equipment					
Equipment	8,500				8,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,141,221				4,141,221
No. of Positions (FTE)	60.00				60.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	206,467				206,467
Travel					
Contractual Services	39,551				39,551
Commodities					
Other Than Equipment					
Equipment	16,500				16,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	262,518				262,518
No. of Positions (FTE)	(15.00)				(15.00)

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	3,708,122			
Travel	12,500				12,500
Contractual Services	641,717				641,717
Commodities	16,400				16,400
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,403,739				4,403,739
No. of Positions (FTE)	45.00				45.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Human Capital Core Processes	1,281,748				1,281,748
2.	Employee Appeals Board	203,284				203,284
3.	Workforce Development	734,339				734,339
4.	Performance Division	2,184,368				2,184,368
	Summary of All Programs	4,403,739				4,403,739

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency	FY 2018 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe	904,473				904,473	
Travel	1,915				1,915	
Contractual Services	3,642				3,642	
Commodities	3,396				3,396	
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	913,426				913,426	
No. of Positions (FTE)	23.00				23.00	

	FY 2019 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total	
Salaries,Wages & Fringe	1,139,798				1,139,798	
Travel	1,915				1,915	
Contractual Services	3,642				3,642	
Commodities	3,326				3,326	
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	1,148,681				1,148,681	
No. of Positions (FTE)	22.00				22.00	

	FY 2020 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total	
Salaries,Wages & Fringe	133,067				133,067	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	133,067				133,067	
No. of Positions (FTE)	(6.00)				(6.00)	

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,272,865				1,272,865
Travel	1,915				1,915
Contractual Services	3,642				3,642
Commodities	3,326				3,326
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,281,748				1,281,748
No. of Positions (FTE)	16.00				16.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	287,823				287,823
Travel	3,483				3,483
Contractual Services	1,811				1,811
Commodities	1,574				1,574
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	294,691				294,691
No. of Positions (FTE)	5.00				5.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	193,567				193,567
Travel	3,483				3,483
Contractual Services	1,811				1,811
Commodities	1,574				1,574
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	200,435				200,435
No. of Positions (FTE)	5.00				5.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	2,849				2,849
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,849				2,849
No. of Positions (FTE)	(1.00)				(1.00)

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Iner(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	196,416				196,416
Travel	3,483				3,483
Contractual Services	1,811				1,811
Commodities	1,574				1,574
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	203,284				203,284
No. of Positions (FTE)	4.00				4.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	460,976				460,976
Travel					
Contractual Services	162,370				162,370
Commodities	16,344				16,344
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	639,690				639,690
No. of Positions (FTE)	9.00				9.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	498,641				498,641
Travel					
Contractual Services	182,862				182,862
Commodities	6,344				6,344
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	687,847				687,847
No. of Positions (FTE)	10.00				10.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,941				6,941
Travel					
Contractual Services	39,551				39,551
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	46,492				46,492
No. of Positions (FTE)	(3.00)				(3.00)

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	505,582				505,582
Travel					
Contractual Services	222,413				222,413
Commodities	6,344				6,344
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	734,339				734,339
No. of Positions (FTE)	7.00				7.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4
Performance Division
Program

Personnel Board (614-00)

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,733,863				1,733,863
Travel	7,035				7,035
Contractual Services	414,097				414,097
Commodities	15,156				15,156
Other Than Equipment					
Equipment	13,563				13,563
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,183,714				2,183,714
No. of Positions (FTE)	23.00				23.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,669,649				1,669,649
Travel	7,102				7,102
Contractual Services	413,851				413,851
Commodities	5,156				5,156
Other Than Equipment					
Equipment	8,500				8,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,104,258				2,104,258
No. of Positions (FTE)	23.00				23.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	63,610				63,610
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	16,500				16,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	80,110				80,110
No. of Positions (FTE)	(5.00)				(5.00)

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4
Performance Division

Personnel Board (614-00)

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,733,259				1,733,259
Travel	7,102				7,102
Contractual Services	413,851				413,851
Commodities	5,156				5,156
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,184,368				2,184,368
No. of Positions (FTE)	18.00				18.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Personnel Board

1 - Human Capital Core Processes

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in the PERS employer	Increase in the employer	Full funding of requested PINs.	Total Funding Change	FY 2020 Total Request
SALARIES	1,139,798			14,858	2,376	115,833	133,067	1,272,865
GENERAL	1,139,798			14,858	2,376	115,833	133,067	1,272,865
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,915							1,915
GENERAL	1,915							1,915
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,642							3,642
GENERAL	3,642							3,642
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	3,326							3,326
GENERAL	3,326							3,326
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
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	1,148,681			14,858	2,376	115,833	133,067	1,281,748
FUNDING								
GENERAL FUNDS	1,148,681			14,858	2,376	115,833	133,067	1,281,748
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,148,681			14,858	2,376	115,833	133,067	1,281,748
POSITIONS								
GENERAL FTE	22.00					(6.00)	(6.00)	16.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	22.00					(6.00)	(6.00)	16.00
PRIORITY LEVEL :								
				2	4	1		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
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							

FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

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

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	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in the PERS employer	Increase in the employer	Total Funding Change	FY 2020 Total Request
SALARIES	193,567			2,453	396	2,849	196,416
GENERAL	193,567			2,453	396	2,849	196,416
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	3,483						3,483
GENERAL	3,483						3,483
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	1,811						1,811
GENERAL	1,811						1,811
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	1,574						1,574
GENERAL	1,574						1,574
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
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	200,435			2,453	396	2,849	203,284
FUNDING							
GENERAL FUNDS	200,435			2,453	396	2,849	203,284
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	200,435			2,453	396	2,849	203,284
POSITIONS							
GENERAL FTE	5.00			(1.00)		(1.00)	4.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	5.00			(1.00)		(1.00)	4.00
PRIORITY LEVEL :							
				2	4		

PROGRAM DECISION UNITS

Personnel Board

3 - Workforce Development

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in the PERS employer	Increase in the employer	Restoration of full Workforce	Total Funding Change	FY 2020 Total Request
SALARIES	498,641			6,149	792		6,941	505,582
GENERAL	498,641			6,149	792		6,941	505,582
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	182,862					39,551	39,551	222,413
GENERAL	182,862					39,551	39,551	222,413
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	6,344							6,344
GENERAL	6,344							6,344
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
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	687,847			6,149	792	39,551	46,492	734,339
FUNDING								
GENERAL FUNDS	687,847			6,149	792	39,551	46,492	734,339
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	687,847			6,149	792	39,551	46,492	734,339
POSITIONS								
GENERAL FTE	10.00			(3.00)			(3.00)	7.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	10.00			(3.00)			(3.00)	7.00
PRIORITY LEVEL :								
				2	4	1		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
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							

FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

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

PRIORITY LEVEL :							
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PROGRAM DECISION UNITS

Personnel Board

4 - Performance Division

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in the PERS employer	Increase in the employer	Full funding of requested PINs.	Replacement of out of warranty	Total Funding Change
SALARIES	1,669,649			21,555	2,376	39,679		63,610
GENERAL	1,669,649			21,555	2,376	39,679		63,610
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,102							
GENERAL	7,102							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	413,851							
GENERAL	413,851							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,156							
GENERAL	5,156							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,500						16,500	16,500
GENERAL	8,500						16,500	16,500
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	2,104,258			21,555	2,376	39,679	16,500	80,110
FUNDING								
GENERAL FUNDS	2,104,258			21,555	2,376	39,679	16,500	80,110
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,104,258			21,555	2,376	39,679	16,500	80,110
POSITIONS								
GENERAL FTE	23.00					(5.00)		(5.00)
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	23.00					(5.00)		(5.00)
PRIORITY LEVEL :								
				2	4	1	3	

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2020 Total Request						
SALARIES	1,733,259						
GENERAL	1,733,259						
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	7,102						
GENERAL	7,102						
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	413,851						
GENERAL	413,851						
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	5,156						
GENERAL	5,156						
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	25,000						
GENERAL	25,000						
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	2,184,368						

FUNDING

GENERAL FUNDS	2,184,368						
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	2,184,368						

POSITIONS

GENERAL FTE	18.00						
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	18.00						

PRIORITY LEVEL :

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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 the 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.

I. Provision of shared services to smaller agencies under MSPB purview for personnel actions, including but not limited to, assisting in the development of these agencies' Human Resources budget requests; processing personnel actions such as reclassifications, reallocations, hires, and transfers; organizational planning; and provide support for the recruitment process.

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; to assist in ensuring that the statewide personnel system is administered in an effective and efficient manner; 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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in the PERS employer contribution rate.:

PROGRAM NARRATIVE

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

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with 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. There will be no change in activities for this program. For Decision Unit 1, the requested increase in funds in the category of salaries takes into consideration the increase in the PERS employer contribution rate.

(E) Increase in the employer portion of the state health insurance premium.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with 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. There will be no change in activities for this program. For Decision Unit 2, the requested increase in funds in the category of salaries takes into consideration the increase in the employer portion of the state health insurance premium.

(F) Full funding of requested PINs.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with 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. There will be no change in activities for this program. For Decision Unit 3, the requested increase in funds in the category of salaries would allow for full funding of MSPB's requested 45 PINs for FY 2020, to reflect appropriate staffing levels for MSPB to operate efficiently and effectively with a broad provision of services to stakeholders.

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 or appeal to the circuit court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in the PERS employer contribution rate.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with 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. There will be no change in activities for this program. For Decision Unit 1, the requested increase in funds in the category of Salaries takes into consideration the increase in the PERS employer contribution rate.

(E) Increase in the employer portion of the state health insurance premium.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with 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. There will be no change in activities for this program. For Decision Unit 2, the requested increase in funds in the category of Salaries takes into consideration the increase in the employer portion of the state health insurance premium.

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 reducing 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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase in the PERS employer contribution rate.:**

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including Workforce Development. There will be no change in activities for this program. For Decision Unit 1, the requested increase in funds in the category of Salaries takes into consideration the increase in the PERS employer contribution rate.

(E) Increase in the employer portion of the state health insurance premium.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including Workforce Development. There will be no change in activities for this program. For Decision Unit 2, the requested increase in funds in the category of Salaries takes into consideration the increase in the employer portion of the state health insurance premium.

(F) Restoration of full Workforce Development training schedule.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs, including Workforce Development. There will be no change in activities for this program. For Decision Unit 3, the requested additional resources in contractual services would allow the agency to return to normal operations and full schedule in the provision of needed training and professional development classes for state employees through MSPB's Office of Workforce Development.

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; provision of shared services related to payroll, travel, and benefits; 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 operations 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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase in the PERS employer contribution rate.:**

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs. There will be no change in activities for this program. For Decision Unit 1, the requested increase in funds in the category of Salaries takes into consideration the increase in the PERS employer contribution rate.

(E) Increase in the employer portion of the state health premium.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs. There will be no change in activities for this program. For Decision Unit 2, the requested increase in funds in the category of Salaries takes into consideration the increase in the employer portion of the state health insurance premium.

(F) Full funding of requested PINs.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs. There will be no change in activities for this program. The requested increase in funds in the category of salaries would allow for full funding of MSPB's requested 45 PINs to reflect appropriate staffing levels for MSPB to operate efficiently and effectively with a broad provision of services to stakeholders.

(G) Replacement of out of warranty equipment.:

MSPB revised the reporting of expenditures related to performance/administrative activities to show those cost directly in the Performance Division, beginning with the FY 2019 budget request. In previous budget submissions, the performance/administrative expenditures were allocated among the designated budget programs. There will be no change in activities for this program. The requested increase in the category of Capital Outlay-Equipment is for an on-site storage array to replace an existing array that will be out of warranty, in order to ensure that agency operations are not disrupted by use of outmoded equipment.

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of actions taken on personnel request	43,000.00	35,942.00	32,000.00	32,000.00
2 Number of job fairs attended throughout the state	26.00	40.00	26.00	26.00
3 Number of job applications	185,000.00	168,483.00	160,000.00	160,000.00
4 Number of positions placed on recruitment through NEOGOV	5,000.00	5,047.00	5,000.00	4,500.00
5 Number of referred lists provided to agencies	4,000.00	4,138.00	4,000.00	3,500.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average number of days to complete action on personnel requests at the staff level	9.00	8.54	9.00	9.00
2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions	3,500.00	4,242.00	3,500.00	3,500.00
3 Number of hires made from the positions placed on recruitment through NEOGOV	1,700.00	1,477.00	1,400.00	1,400.00
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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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	100.00	100.00	100.00	100.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of appeals Received	55.00	80.00	55.00	55.00
2 Number of initial orders Rendered	50.00	49.00	50.00	50.00
3 Number of full board orders rendered	8.00	10.00	0.00	0.00
4 Number of orders posted on MSPB website	50.00	56.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	15.00	19.40	15.00	15.00
2 Average number of days lapsed from receipt of appeal to assignment of hearing officer	10.00	2.88	10.00	10.00
3 Average number of days lapsed from closing of record to issuance of order by hearing officer	25.00	17.75	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	66.38	0.00	0.00
5 Average number of days lapsed from issuance of final order to online posting date	30.00	60.83	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of training and development courses offered	175.00	157.00	175.00	175.00
2 Number of participants in training and development courses	6,000.00	95,686.00	6,000.00	6,000.00
3 Number of courses offered for employees with less than five years of service	90.00	53.00	75.00	75.00
4 Number of participants in courses offered for employees with less than five years of service	1,600.00	1,031.00	1,600.00	1,500.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase the percentage of participants in training opportunities	8.00	341.00	8.00	8.00
2 Decrease turnover of new employees	45.00	42.00	45.00	40.00

PROGRAM PERFORMANCE 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.)

	<u>FY 2018 APPRO</u>	<u>FY 2018 ACTUAL</u>	<u>FY 2019 ESTIMATED</u>	<u>FY 2020 PROJECTED</u>
1 Number of contract actions taken on procurement requests from agencies, boards, and commissions	150.00	355.00	0.00	0.00
2 Number of debriefing opportunities offered to vendors submitting bids or proposals	34.00	82.00	0.00	0.00
3 Number of training opportunities offered	0.00	0.00	0.00	0.00
4 Number of preapproved vendor lists	7.00	29.00	0.00	0.00
5 Number of responses to requests for information and reports provided to the requesting party.	0.00	0.00	50.00	50.00
6 Regular updates of MSPB-maintained databases	0.00	0.00	12.00	12.00
7 Number of regular audits of MSP internal efficiency in operations, including fiscal and property audits.	0.00	0.00	25.00	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.)

	<u>FY 2018 APPRO</u>	<u>FY 2018 ACTUAL</u>	<u>FY 2019 ESTIMATED</u>	<u>FY 2020 PROJECTED</u>
1 Average number of days to complete contract review at the staff level	21.00	17.00	0.00	0.00
2 Percentage of contracts approved where debriefing opportunity was offered	100.00	100.00	0.00	0.00
3 Percentage of participants who rate training as "successful" on surveys	0.00	0.00	0.00	0.00
4 Number of preapproved vendor lists utilized by agencies, boards, and commissions	7.00	29.00	0.00	0.00
5 Annual estimated savings realized by agencies, boards, and commissions using preapproved vendor lists	244,241.00	162,286.00	0.00	0.00
6 Average number of days to provide the requested report or information	0.00	0.00	10.00	10.00
7 Percentage of updates successfully completed.	0.00	0.00	95.00	95.00
8 Percentage of programs in compliance with regulatory requirements and best practices.	0.00	0.00	100.00	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.)

	<u>FY 2018 APPRO</u>	<u>FY 2018 ACTUAL</u>	<u>FY 2019 ESTIMATED</u>	<u>FY 2020 PROJECTED</u>
1 Compliance with applicable laws, rules, and regulations governing personal services contracts by agencies, boards, and commissions under PSCRB purview	100.00	100.00	0.00	0.00
2 Provide Legislature; Governor's Office; the agencies, boards and commissions under MSPB purview with timely reports.	0.00	0.00	100.00	100.00

PROGRAM PERFORMANCE 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	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Human Capital Core Processes				
General	1,148,681	(34,460)	1,114,221	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,148,681	(34,460)	1,114,221	

Narrative Explanation:
MSPB spent over 98% of appropriated funds in FY2018. Reduction in force would be necessary following a 3% cut.

Program Name: (2) Employee Appeals Board				
General	200,435	(6,013)	194,422	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	200,435	(6,013)	194,422	

Narrative Explanation:
MSPB spent over 98% of appropriated funds in FY2018. Reduction in force would be necessary following a 3% cut.

Program Name: (3) Workforce Development				
General	687,847	(20,635)	667,212	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	687,847	(20,635)	667,212	

Narrative Explanation:
MSPB spent over 98% of appropriated funds in FY2018. Reduction in force would be necessary following a 3% cut.

Program Name: (4) Performance Division				
General	2,104,258	(63,128)	2,041,130	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	2,104,258	(63,128)	2,041,130	

Narrative Explanation:
MSPB spent over 98% of appropriated funds in FY2018. Reduction in force would be necessary following a 3% cut.

Program Name: (99) Summary of All Programs				
General	4,141,221	(124,237)	4,016,984	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	4,141,221	(124,237)	4,016,984	

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 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 2019:

12 Mississippi State Personnel 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

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	90	90	90
61070000 TRAVEL RELATED REGISTRATION	2,380	2,380	2,380
61080000 REWARDS AND AWARDS	250	250	250
Total	2,720	2,720	2,720
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	5,375	4,235	4,235
Total	5,375	4,235	4,235
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL	305,576	287,843	286,228
61420000 EQUIPMENT RENTAL	24,496	24,496	25,711
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	525	525	925
Total	330,597	312,864	312,864
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	5,976	5,746	5,746
Total	5,976	5,746	5,746
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61660000 ACCOUNTING AND FINANCIAL SERVICES	450	500	500
61670000 LEGAL AND RELATED SERVICES	1,169	1,250	1,250
61690000 PROFESSIONAL FEES	164,129	174,491	214,042
Total	165,748	176,241	215,792
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
NEW			
61700000 INSURANCE FEES	3,900	4,000	4,000
61710000 MEMBERSHIP DUES	11,070	13,000	13,000
61900000 PROCUREMENT CARD-CONTRACTUAL	3,717	4,000	4,000
Total	18,687	21,000	21,000
H. Information Technology (61800xxx-61890xxx)			
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	4,480	4,480	4,480
61839000 SOFTWARE ACQ, INSTALL & MAINT - OUTSIDE VENDOR	35,580	37,580	37,580
61848000 MAINTENANCE & REPAIR OF IT EQUIP - OUT VENDOR	6,214	6,300	6,300
61850000 PAYMENTS TO ITS		30,000	30,000
Total	46,274	78,360	78,360

**SCHEDULE B
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
I. Other (61910xxx-61990xxx)			
61960000 PRIOR YEAR CONTRACTUAL	6,543	1,000	1,000
Total	6,543	1,000	1,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	581,920	602,166	641,717
Funding Summary:			
General Funds	581,920	602,166	641,717
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	581,920	602,166	641,717

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62010000 BOOK, MAPS, INSTR MAT	2,456	1,000	1,000
62015000 BLDG & CONSTRUCT MAT	60	60	60
Total	2,516	1,060	1,060
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 OFFICE SUPPLIES AND MATERIALS	2,478	1,400	1,400
62100000 PRINTING SUPPLIES	2,912	1,200	1,200
Total	5,390	2,600	2,600
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	10,619	5,540	5,540
62105000 PROMOTIONAL MATERIALS	3,247	1,200	1,200
Total	13,866	6,740	6,740
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 MEETINGS	4,000	1,500	1,500
62060000 JANITORIAL AND CLEANING SUPPLIES	174	100	100
62115000 PARTS & ACCESS - OFFICE IT AND OTHER EQUIP	1,574	1,000	1,000
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	6,214	3,400	3,400
62960000 PRIOR YEAR EXPENSE - COMMODITIES	2,736		
Total	14,698	6,000	6,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	36,470	16,400	16,400
Funding Summary:			
General Funds	36,470	16,400	16,400
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	36,470	16,400	16,400

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
SHREDDER AUTOMATED	1	5,462				
Total		5,462				

D. IS Equipment (DP & Telecommunications) (63200xxx)						
WIRELESS ACCESS POINTS	6	2,429	2	824		
BATTERY BACKUP	1	4,670	1	4,670		
BATTERY PACK	1	1,002	3	3,006		
ON-SITE STORAGE ARRAY					1	25,000
Total		8,101		8,500		25,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		13,563		8,500		25,000
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Funding Summary:						
General Funds		13,563		8,500		25,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		13,563		8,500		25,000

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

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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
2020 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 endeavors 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 129 state agencies, boards, and commissions and nearly 27,000 state employees. For each of the last five years, we have received and evaluated over 150,000 job applications. In FY 2018, we provided training to 95,686 participants and served more than 832,000 online customers. Beginning in FY 2019, we expanded our shared services program to provide broader personnel and payroll services to certain of our user agencies at no cost to those agencies.

At July 1, 2017, MSPB received an appropriation of general funds in the amount of \$4,254,261. On January 1, 2018 and in accordance with SB3002, the amount of \$146,531 was returned/transferred to the General Fund.

The requested budget authority for FY 2020 is \$4,403,739. This funding level would still account for a 11.36 percent decrease from MSPB's FY 2017 appropriation and would be a 6.34 percent increase from MSPB's FY 2019 appropriation. The requested authority also signifies a more streamlined and realistic PIN requirement. The requested increase is in the categories of contractual services, capital outlay-equipment 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 capital outlay-equipment is for an on-site storage array to replace an existing array that will be out of warranty, in order to ensure that agency operations are not disrupted by use of outmoded equipment. The requested increase in funds in the category of salaries would allow for full funding of MSPB's requested PINs to reflect appropriate staffing levels for MSPB to operate efficiently and effectively with a broad provision of services to stakeholders. In addition, the requested increase in funds takes into consideration the increases in the PERS employer contribution rate and the employer portion of the state health insurance premium.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KELLY HARDWICK	PORTLAND, MAINE	NATIONAL ASSOCIATION OF STATE PERSONNEL EXECUTIVES CONFERENCE	224	2261400000
KELLY HARDWICK	BIRMINGHAM, ALABAMA	ALABAMA ASSOCIATION OF PUBLIC PERSONNEL ADMINISTRATORS	876	2261400000
KELLY HARDWICK	WASHINGTON D.C.	NATIONAL ASSOCIATION OF STATE PERSONNEL EXECUTIVE (MID-YEAR MEETING)	713	2261400000
Total Out of State Cost			\$ 1,813	

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61660000 ACCOUNTING AND FINANCIAL SERVICES					
ACCOUNTING SERVICES/GAAP SERVICES					
<i>Comp. Rate: \$150 PER HOUR</i>	NO	450	500	500	2261400000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		450	500	500	
61670000 LEGAL AND RELATED SERVICES					
LEGAL SERVICES/CLEAR2THERE INC					
<i>Comp. Rate: \$5.70 PER HOUR</i>	NO	1,019	1,100	1,100	2261400000
NOTARY SERVICES/STEGALL NOTARY					
<i>Comp. Rate: \$150 PER NOTARY KIT</i>	NO	150	150	150	2261400000
Total 61670000 LEGAL AND RELATED SERVICES		1,169	1,250	1,250	
61690000 PROFESSIONAL FEES					
ACE DATA STORAGE INC/ON-SITE SHREDDING					
<i>Comp. Rate: \$45 PER TOTE+\$100 SERVICE FEE</i>	NO	1,604	2,001		2261400000
ALDY AND CO ALDY LINDA					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	6,565	7,000	13,000	2261400000
AMERICAN COUNCIL ON EDUCATION GED TESTING					
<i>Comp. Rate: \$2800 PER ANNUAL REVIEW</i>	NO	2,800	2,800	2,800	2261400000
AMERICAN DATABANK/BACKGROUND CHECK					
<i>Comp. Rate: \$31.80 PER SEARCH</i>	NO	200	200	200	2261400000
AMY FELDER/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	640	2,000	2,000	2261400000
BARBARA B TRAVIS MARKETLYNX					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	7,115	7,800	10,800	2261400000
CARSON CONSULTING SERVICES					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	8,097	8,500	10,000	2261400000
CINTAS CORPORATION NO 2/FIRST AID/SAFETY SERVICES					
<i>Comp. Rate: \$1392 PER SERVICE/REVIEW</i>	NO	1,392	1,400	1,400	2261400000
CLARK CONSULTING PA/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	8,190	9,000	14,000	2261400000
CMR LLC/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	7,134			2261400000
CONFER PAMELA M CONFER CONSULTING AND COMM					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	2,683	3,000	8,000	2261400000
CONSULTING PSYCHOLOGISTS PRESS DAVIES BLACK					
<i>Comp. Rate: \$29.95/\$31.95/\$195 PER UNIT</i>	NO	194	290	290	2261400000
DAVID STOVALL/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	2,000	2,000	2,000	2261400000
DONNA J HODGES/INSTRUCT/EVAL/COACH/CURRIC					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	1,679	2,000	2,000	2261400000
DYAR COMMUNICATION					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	9,474	11,000	10,000	2261400000
HAYES DAVID L HAYES					

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR JOHN BROCK	NO	16,024	17,000	15,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR JOHN CONWAY III/SECURITY SERVICES	NO	765			2261400000
Comp. Rate: \$37.50 PER HOUR MARK I MORGAN/INSTRUCT/EVAL/COACH/CURRIC	NO	1,500	2,000	2,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR MOREHEAD WILLIAM A/INSTRUCT/EVAL/COACH/CURRIC	NO	1,335	2,000	2,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR MORTIMER SUSAN KAY H MORTIMER AND	NO	1,840	2,000	3,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR MS DEPT OF EMPLOYMENT SECURITY/PRINTING	NO	10,755	11,000	10,000	2261400000
Comp. Rate: \$287 PER ANNUAL REPORT MS PRISON INDUSTRIES CORP/PRINTING SERVICES	NO	287	300	352	2261400000
Comp. Rate: \$275 PER YEAR NEAL HOWARD	NO	275	300	300	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR PHILLIP D HARDWICK HARDWICK AND ASSOCIATES	NO	2,360	11,000	16,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR REDFERN BRENDA T/INSTRUCT/EVAL/COACH/CURRIC	NO	3,730			2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR RUSSELL KEVIN A/INSTRUCT/EVAL/COACH/CURRIC	NO	5,837	6,000	4,500	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR SAMPSON CHARLES E/INSTRUCT/EVAL/COACH/CURRIC	NO	3,918	4,000	5,500	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR SCALES RENEE M/INSTRUCT/EVAL/COACH/CURRIC	NO	4,380	5,000	12,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR SHARON N BRIDGES SHARON	NO	9,109	9,500	10,500	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR STAFFERS INC/TEMPORARY STAFFING	NO	12,980	14,000	19,000	2261400000
Comp. Rate: \$11.68 PER HOUR STEPHEN E WAGNER/INSTRUCT/EVAL/COACH/CURRIC	NO	2,000	2,000	2,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR THE ALLUVIAN LLC DBA THE ALLUVIAN	NO	10,970	12,000	17,000	2261400000
Comp. Rate: \$3018 PER CONFERENCE TORRENCE TERRI/INSTRUCT/EVAL/COACH/CURRIC	NO	3,018	3,000	3,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR VANCE SHELTON N/INSTRUCT/EVAL/COACH/CURRIC	NO	7,917	9,000	10,000	2261400000
Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR	NO	5,362	5,400	5,400	2261400000
Total 61690000 PROFESSIONAL FEES		164,129	174,491	214,042	
GRAND TOTAL		165,748	176,241	215,792	

VEHICLE PURCHASE DETAILS

Personnel Board (614-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

Personnel Board (614-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Personnel Board (614-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Human Capital Core Processes			
Full funding of requested PINs.			
		Salaries	115,833
		Totals	<u>115,833</u>
		General Funds	115,833
Program # 3: Workforce Development			
Restoration of full Workforce Development training schedule.			
		Contractual	39,551
		Totals	<u>39,551</u>
		General Funds	39,551
Program # 4: Performance Division			
Full funding of requested PINs.			
		Salaries	39,679
		Totals	<u>39,679</u>
		General Funds	39,679
Priority # 2			
Program # 1: Human Capital Core Processes			
Increase in the PERS employer contribution rate.			
		Salaries	14,858
		Totals	<u>14,858</u>
		General Funds	14,858
Program # 2: Employee Appeals Board			
Increase in the PERS employer contribution rate.			
		Salaries	2,453
		Totals	<u>2,453</u>
		General Funds	2,453
Program # 3: Workforce Development			
Increase in the PERS employer contribution rate.			
		Salaries	6,149
		Totals	<u>6,149</u>
		General Funds	6,149
Program # 4: Performance Division			
Increase in the PERS employer contribution rate.			
		Salaries	21,555
		Totals	<u>21,555</u>

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	21,555
Priority # 3			
	Program # 4: Performance Division		
	Replacement of out of warranty equipment.		
		Equipment	16,500
		Totals	16,500
		General Funds	16,500
Priority # 4			
	Program # 1: Human Capital Core Processes		
	Increase in the employer portion of the state health insurance premium.		
		Salaries	2,376
		Totals	2,376
		General Funds	2,376
	Program # 2: Employee Appeals Board		
	Increase in the employer portion of the state health insurance premium.		
		Salaries	396
		Totals	396
		General Funds	396
	Program # 3: Workforce Development		
	Increase in the employer portion of the state health insurance premium.		
		Salaries	792
		Totals	792
		General Funds	792
	Program # 4: Performance Division		
	Increase in the employer portion of the state health premium.		
		Salaries	2,376
		Totals	2,376
		General Funds	2,376

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Personnel Board (614-00)

Name of Agency _____

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(124,237)				(124,237)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(124,237)				(124,237)

Mississippi State Personnel Board

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

EMPLOYEE APPL BD HEARNGS OFFCR		
\$30,000	E	
Employee Appeals Board		

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

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

SPB-CHIEF OF STAFF		
\$85,453	E	46

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

STAFF OFFICER I		
\$41,255	E	77

AG ATTORNEY		
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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 III			
\$23,106	N		28

ATTORNEY SR			
\$50,000	E		52

ADMIN ASSISTANT VI			
\$30,504	N		50

SPB ADMINISTRATOR			
\$72,295	E		73

SPB ADMINISTRATOR			
\$72,295	E		103

SPB ADMINISTRATOR			
\$72,295	E		104

SPB ADMINISTRATOR			
\$72,295	E		105

SPB ADMINISTRATOR			
\$72,295	E		106

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

SPB-ASST STATE PERS DIR PROGRAMS		
\$86,122	E	8
Human Capital Core Processes		

Page 4

SPB ADMINISTRATOR		
\$72,295	E	107

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

Page 5

SPB ADMINISTRATOR		
\$72,295	E	108

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

Page 6

SPB ADMINISTRATOR		
\$72,295	E	109

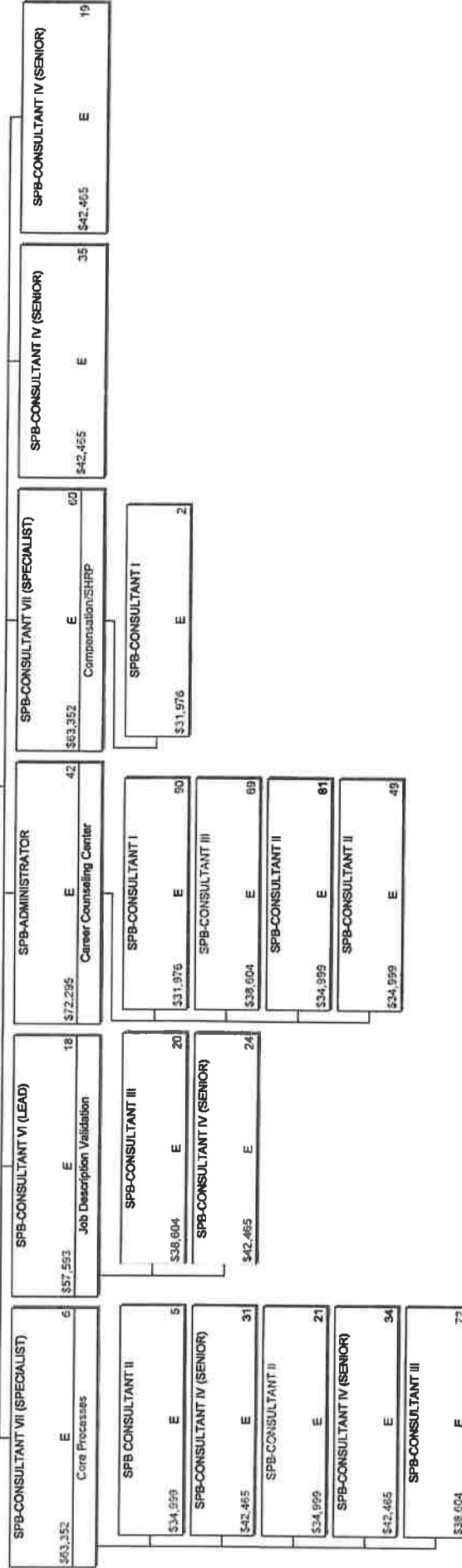
SPB-ASST DEP STATE PERS DIR PROGA...		
\$86,122	E	75
Workforce Development		

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SPB ADMINISTRATOR		
\$72,295	E	110

Human Capital Core Processes

SPB-ASST STATE PERS DIR PROGRAMS		
\$86,122	E	8
Human Capital Core Processes		



Office of Administrative Services

SPB-ASST DEP STATE PERS DIR																			
\$78,293	E	88																	
Administrative Services																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">SPB-CONSULTANT VI (LEAD)</td> <td style="text-align: center;">SPB-CONSULTANT VII(SPECIALIST)</td> <td style="text-align: center;">ADMIN ASSISTANT IV</td> <td style="text-align: center;">SPB-CONSULTANT III</td> </tr> <tr> <td style="text-align: right;">\$57,593</td> <td style="text-align: right;">\$63,352</td> <td style="text-align: right;">\$25,391</td> <td style="text-align: right;">\$38,604</td> </tr> <tr> <td style="text-align: center;">E</td> <td style="text-align: center;">E</td> <td style="text-align: center;">N</td> <td style="text-align: center;">E</td> </tr> <tr> <td style="text-align: right;">79</td> <td style="text-align: right;">94</td> <td style="text-align: right;">14</td> <td style="text-align: right;">84</td> </tr> </table>				SPB-CONSULTANT VI (LEAD)	SPB-CONSULTANT VII(SPECIALIST)	ADMIN ASSISTANT IV	SPB-CONSULTANT III	\$57,593	\$63,352	\$25,391	\$38,604	E	E	N	E	79	94	14	84
SPB-CONSULTANT VI (LEAD)	SPB-CONSULTANT VII(SPECIALIST)	ADMIN ASSISTANT IV	SPB-CONSULTANT III																
\$57,593	\$63,352	\$25,391	\$38,604																
E	E	N	E																
79	94	14	84																

Office of Information Technology

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

SYSTEMS ADMINISTRATOR I		
\$29,675	N	65

LEAD BUSINESS SYSTEMS ANALYST		
\$59,524	E	37

DATABASE ADMINISTRATOR		
\$55,274	E	25

PROGRAMMER ANALYST II		
\$41,164	E	26

SR SYSTEMS ADMINISTRATOR		
\$41,164	E	23

Office of Workforce Development

SPB-ASST DEP STATE PERS DIR PROGA...		
\$86,122	E	75
Workforce Development		

\$63,352	E	45	SPB-CONSULTANT VII (SPECIALIST)	\$42,465	E	51	SPB-CONSULTANT IV (SENIOR)
\$57,593	E	4	SPB-CONSULTANT VI (LEAD)	\$57,593	E	3	SPB-CONSULTANT VI (LEAD)
\$49,684	E	32	SPB-CONSULTANT V (ADVANCED)	\$38,604	E	48	SPB-CONSULTANT III
\$34,989	E	102	SPB-CONSULTANT II	\$57,593	E	17	SPB-CONSULTANT VI (LEAD)

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year 2018

State Support Sources

General Funds Amount Received 4,254,261.00 At July 1, 2017, MSPB received an appropriation of general funds of \$4,254,261. On January 1, 2018 and in accordance with SB3002, \$146,531 was returned/transferred to the General Fund.

State Support Special Funds: Amount Received

Education Enhancement Funds
Health Care Expendable Funds
Tobacco Control Funds
Capital Expense Funds
Budget Contingency Funds
Working Cash Stabilization Reserve Funds

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds

Special Fund #1 Amount Received

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1 Amount Assessed

Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended

Copy Entire Section to Add New Item

Amount	Purpose

Amount Transferred to General Fund	146,531.00
Authority for Transfer to General Fund	SB3002 / HB1009
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	0.00