

Personnel Board

210 East Capitol Street


Kelly Hardwick

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,182,630	3,389,712	3,374,712		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,920	2,000	2,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,184,550</b>	<b>3,391,712</b>	<b>3,376,712</b>	<b>(15,000)</b>	<b>(0.44%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	9,577	12,000	12,000		
b. Travel & Subsistence (Out-Of-State)	6,268	8,000	8,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>15,845</b>	<b>20,000</b>	<b>20,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	1,042	1,042	1,042		
b. Communications, Transportation & Utilities	2,088	2,088	2,088		
c. Public Information					
d. Rents	316,150	316,150	316,150		
e. Repairs & Service	3,858	3,858	3,858		
f. Fees, Professional & Other Services	238,673	292,487	307,487	15,000	5.13%
g. Other Contractual Services	26,479	26,479	26,479		
h. Data Processing	99,520	99,520	99,520		
i. Other	5,046	5,046	5,046		
<b>Total Contractual Services</b>	<b>692,856</b>	<b>746,670</b>	<b>761,670</b>	<b>15,000</b>	<b>2.01%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	700	700	700		
b. Printing & Office Supplies & Materials	8,803	8,803	36,803	28,000	318.07%
c. Equipment, Repair Parts, Supplies & Accessories	899	899	899		
d. Professional & Scientific Supplies & Materials	47,358	64,588	146,588	82,000	126.96%
e. Other Supplies & Materials	16,866	16,866	16,866		
<b>Total Commodities</b>	<b>74,626</b>	<b>91,856</b>	<b>201,856</b>	<b>110,000</b>	<b>119.75%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	16,497	26,500	20,000	(6,500)	(24.53%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>16,497</b>	<b>26,500</b>	<b>20,000</b>	<b>(6,500)</b>	<b>(24.53%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>3,984,374</b>	<b>4,276,738</b>	<b>4,380,238</b>	<b>103,500</b>	<b>2.42%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,984,374	4,260,238	4,380,238	120,000	2.82%
State Support Special Funds		16,500		(16,500)	(100.00%)
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>3,984,374</b>	<b>4,276,738</b>	<b>4,380,238</b>	<b>103,500</b>	<b>2.42%</b>
GENERAL FUND LAPSE	156,847				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	56	42	42		
b.) Perm Part	4	3	3		
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: Kelly Hardwick  
  
 Official of Board or Commission

Submitted by: Tony R. Moore  
 Date: 8/1/2019 2:38 PM  
 Phone Number: 601-359-6712  
 Title: Director of Administrative

Budget Officer: Tony Moore / Tony.Moore@mspb.ms.gov

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	3,184,550	100.00		3,391,712	100.00		3,376,712	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.									
<b>Total Salaries</b>	<b>3,184,550</b>		<b>79.93%</b>	<b>3,391,712</b>		<b>79.31%</b>	<b>3,376,712</b>		<b>77.09%</b>
1. General State Support Special (Specify)	15,845	100.00		20,000	100.00		20,000	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.									
<b>Total Travel</b>	<b>15,845</b>		<b>0.40%</b>	<b>20,000</b>		<b>0.47%</b>	<b>20,000</b>		<b>0.46%</b>
1. General State Support Special (Specify)	692,856	100.00		746,670	100.00		761,670	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.									
<b>Total Contractual</b>	<b>692,856</b>		<b>17.39%</b>	<b>746,670</b>		<b>17.46%</b>	<b>761,670</b>		<b>17.39%</b>
1. General State Support Special (Specify)	74,626	100.00		91,856	100.00		201,856	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.									
<b>Total Commodities</b>	<b>74,626</b>		<b>1.87%</b>	<b>91,856</b>		<b>2.15%</b>	<b>201,856</b>		<b>4.61%</b>

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	16,497	100.00		10,000	37.74%		20,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				16,500	62.26%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>16,497</b>		<b>0.41%</b>	<b>26,500</b>		<b>0.62%</b>	<b>20,000</b>		<b>0.46%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	3,984,374	100.00		4,260,238	99.61%		4,380,238	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				16,500	0.39%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>3,984,374</b>		<b>100.00%</b>	<b>4,276,738</b>		<b>100.00%</b>	<b>4,380,238</b>		<b>100.00%</b>

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
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		16,500	
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>			<b>16,500</b>	
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2020 FY 2021	(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>			<b>16,500</b>	
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
STATE PERSONNEL BOARD/PETTY CASH	2261400000	Trustmark National Bank	1,000	1,000	1,000

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

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

Personnel Board (614-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

For FY2020, MSPB received an appropriation of \$16,500 from the Capital Expense Fund to replace equipment that would be out of warranty to ensure the continuity of agency operations. MSPB will not carry the Capital Expense Fund request forward to the FY2021 budget request.

**OTHER SPECIAL FUNDS**

**TREASURY FUND / BANK**

The Employee Appeals Board (hereinafter referred to as "EAB") was created in statute in order to provide a fair and impartial forum in an informal and expeditious manner beyond the agency level for consideration of employee and job applicant grievances.

Under EAB's Administrative Rules, a presiding hearing officer shall determine if he or she has jurisdiction when an appeal is filed. The Mississippi State Personnel Board has approved a change to these rules which now allows the EAB to return the appellant's \$100 filing fee if an appeal is dismissed for lack of jurisdiction and without hearing. This petty cash account will allow EAB to return applicable filing fees when they have been remitted in the form of a money order, as those fees cannot be refunded and the appellant made whole by other means. The Mississippi State Personnel Board established this account in the name of the EAB at a balance of \$1,000.00 at Trustmark National Bank.

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,184,550				3,184,550
Travel	15,845				15,845
Contractual Services	692,856				692,856
Commodities	74,626				74,626
Other Than Equipment					
Equipment	16,497				16,497
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,984,374</b>				<b>3,984,374</b>
No. of Positions (FTE)	60.00				60.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,391,712				3,391,712
Travel	20,000				20,000
Contractual Services	746,670				746,670
Commodities	91,856				91,856
Other Than Equipment					
Equipment	10,000	16,500			26,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,260,238</b>	<b>16,500</b>			<b>4,276,738</b>
No. of Positions (FTE)	45.00				45.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(15,000)				(15,000)
Travel					
Contractual Services	15,000				15,000
Commodities	110,000				110,000
Other Than Equipment					
Equipment	10,000	(16,500)			(6,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>120,000</b>	<b>(16,500)</b>			<b>103,500</b>
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	3,376,712				3,376,712
Travel	20,000				20,000
Contractual Services	761,670				761,670
Commodities	201,856				201,856
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,380,238</b>				<b>4,380,238</b>
No. of Positions (FTE)	45.00				45.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.



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

*REVISED: 8/21/2019 4:21:46 PM*

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Human Capital Core Processes	1,041,794				1,041,794
2.	Employee Appeals Board	278,937				278,937
3.	Workforce Development	919,775				919,775
4.	Performance Division	2,139,732				2,139,732
	Summary of All Programs	4,380,238				4,380,238

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	986,547				986,547
Travel	4,244				4,244
Contractual Services	1,510				1,510
Commodities	3,518				3,518
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>995,819</b>				<b>995,819</b>
No. of Positions (FTE)	22.00				22.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	1,032,522				1,032,522
Travel	4,244				4,244
Contractual Services	1,510				1,510
Commodities	3,518				3,518
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,041,794</b>				<b>1,041,794</b>
No. of Positions (FTE)	15.00				15.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Dccr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	1,032,522				1,032,522
Travel	4,244				4,244
Contractual Services	1,510				1,510
Commodities	3,518				3,518
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,041,794</b>				<b>1,041,794</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Docr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board (614-00)

Employee Appeals Board

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	235,024				235,024
Travel	1,826				1,826
Contractual Services	41,910				41,910
Commodities	177				177
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>278,937</b>				<b>278,937</b>
No. of Positions (FTE)	5.00				5.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	235,024				235,024
Travel	1,826				1,826
Contractual Services	41,910				41,910
Commodities	177				177
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>278,937</b>				<b>278,937</b>
No. of Positions (FTE)	3.00				3.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	(15,000)				(15,000)
Travel					
Contractual Services	15,000				15,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	220,024				220,024
Travel	1,826				1,826
Contractual Services	56,910				56,910
Commodities	177				177
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>278,937</b>				<b>278,937</b>
No. of Positions (FTE)	3.00				3.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	478,391				478,391
Travel	2,756				2,756
Contractual Services	191,206				191,206
Commodities	51,784				51,784
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>724,137</b>				<b>724,137</b>
No. of Positions (FTE)	10.00				10.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	520,532				520,532
Travel	2,756				2,756
Contractual Services	217,473				217,473
Commodities	69,014				69,014
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>809,775</b>				<b>809,775</b>
No. of Positions (FTE)	6.00				6.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities	110,000				110,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>110,000</b>				<b>110,000</b>
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	520,532				520,532
Travel	2,756				2,756
Contractual Services	217,473				217,473
Commodities	179,014				179,014
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>919,775</b>				<b>919,775</b>
No. of Positions (FTE)	6.00				6.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Dccr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board (614-00)

Performance Division

Name of Agency	FY 2019 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries, Wages & Fringe	1,484,588				1,484,588	
Travel	7,019				7,019	
Contractual Services	458,230				458,230	
Commodities	19,147				19,147	
Other Than Equipment						
Equipment	16,497				16,497	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>	<b>1,985,481</b>				<b>1,985,481</b>	
No. of Positions (FTE)	23.00				23.00	

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	1,603,634				1,603,634
Travel	11,174				11,174
Contractual Services	485,777				485,777
Commodities	19,147				19,147
Other Than Equipment					
Equipment	10,000	16,500			26,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,129,732</b>	<b>16,500</b>			<b>2,146,232</b>
No. of Positions (FTE)	21.00				21.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	10,000	(16,500)			(6,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,000</b>	<b>(16,500)</b>			<b>(6,500)</b>
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Dccr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.



Personnel Board (614-00)

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	1,603,634				1,603,634
Travel	11,174				11,174
Contractual Services	485,777				485,777
Commodities	19,147				19,147
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,139,732</b>				<b>2,139,732</b>
No. of Positions (FTE)	21.00				21.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Dccr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

Personnel Board

1 - Human Capital Core Processes

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

Program Name \_\_\_\_\_

	A	B	C	D	E		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request		
<b>SALARIES</b>	1,032,522				1,032,522		
GENERAL	1,032,522				1,032,522		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	4,244				4,244		
GENERAL	4,244				4,244		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	1,510				1,510		
GENERAL	1,510				1,510		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>	3,518				3,518		
GENERAL	3,518				3,518		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	1,041,794				1,041,794		

FUNDING							
GENERAL FUNDS	1,041,794				1,041,794		
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>	1,041,794				1,041,794		

POSITIONS							
GENERAL FTE	15.00				15.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>	15.00				15.00		

PRIORITY LEVEL :							

Personnel Board

2 - Employee Appeals Board

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

Program Name \_\_\_\_\_

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Reorganization of the Employee	Total Funding Change	FY 2021 Total Request		
<b>SALARIES</b>	235,024			(15,000)	(15,000)	220,024		
GENERAL	235,024			(15,000)	(15,000)	220,024		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	1,826					1,826		
GENERAL	1,826					1,826		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	41,910			15,000	15,000	56,910		
GENERAL	41,910			15,000	15,000	56,910		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	177					177		
GENERAL	177					177		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	278,937					278,937		

FUNDING								
GENERAL FUNDS	278,937					278,937		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	278,937					278,937		

POSITIONS								
GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	3.00					3.00		

PRIORITY LEVEL :								
				3				

Personnel Board

3 - Workforce Development

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

Program Name \_\_\_\_\_

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Enhance training and	Total Funding Change	FY 2021 Total Request		
<b>SALARIES</b>	520,532					520,532		
GENERAL	520,532					520,532		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	2,756					2,756		
GENERAL	2,756					2,756		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	217,473					217,473		
GENERAL	217,473					217,473		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	69,014			110,000	110,000	179,014		
GENERAL	69,014			110,000	110,000	179,014		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	809,775			110,000	110,000	919,775		

FUNDING								
GENERAL FUNDS	809,775			110,000	110,000	919,775		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	809,775			110,000	110,000	919,775		

POSITIONS								
GENERAL FTE	6.00					6.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	6.00					6.00		

PRIORITY LEVEL :								
				1				

Personnel Board

4 - Performance Division

Name of Agency	Program Name						
	A	B	C	D	E	F	
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Special Funds Reduction /	Total Funding Change	FY 2021 Total Request	
<b>SALARIES</b>	1,603,634					1,603,634	
GENERAL	1,603,634					1,603,634	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	11,174					11,174	
GENERAL	11,174					11,174	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	485,777					485,777	
GENERAL	485,777					485,777	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>	19,147					19,147	
GENERAL	19,147					19,147	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	26,500			(6,500)	(6,500)	20,000	
GENERAL	10,000			10,000	10,000	20,000	
ST. SUP. SPECIAL	16,500			(16,500)	(16,500)		
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	2,146,232			(6,500)	(6,500)	2,139,732	
<b>FUNDING</b>							
GENERAL FUNDS	2,129,732			10,000	10,000	2,139,732	
ST. SUP. SPCL FUNDS	16,500			(16,500)	(16,500)		
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>	2,146,232			(6,500)	(6,500)	2,139,732	
<b>POSITIONS</b>							
GENERAL FTE	21.00					21.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>	21.00					21.00	
<b>PRIORITY LEVEL :</b>							
				2			

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

Personnel Board

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

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

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

Personnel Board

2 - Employee Appeals Board

Name of Agency

Program Name

I. Program Description:

I. The Employee Appeals Board (EAB) is an administrative board created by statute consisting of three Hearing Officers, appointed by the Mississippi State Personnel Board, the objective of which is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level 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 2018 Estimated & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

To improve efficiencies and reduce cost to the agency, the EAB Hearing Officers have been and will be transferred from part-time PINs to contract worker positions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Reorganization of the Employee Appeals Board (EAB):

To improve efficiencies and reduce cost to the agency, the EAB Hearing Officers have been and will be transferred from part-time PINs to contract worker positions.



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

With the requested increase in funding, the MSPB will allocate additional resources to the materials needed to enhance services integral to the training and professional development of state employees through the Office of Workforce Development. Through the review of registration and waiting lists, MSPB conservatively estimates that for every 10 people who were approved for participation in MSPB training courses in FY2019, another 13 people were registered but not able to participate. Although it is funded entirely through general fund appropriation, MSPB aims to train even more state employees in pursuit of Workforce Development's mission. Therefore, MSPB is requesting an approximate 119.75% funding increase in the commodities category to provide all supplies, materials and equipment to meet the training demands of the state. MSPB anticipates 75% of the increase would be allocated to class materials and supplies, and 25% to the replacement of furniture and audio/visual equipment in the training rooms.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) Enhance training and professional development.:**

With the requested increase in funding, the MSPB will allocate additional resources to the materials needed to enhance services integral to the training and professional development of state employees through the Office of Workforce Development. Through the review of registration and waiting lists, SPB conservatively estimates that for every 10 people who were approved for participation in MSPB training courses in FY2019, another 13 people were registered but not able to participate. Although it is funded entirely through general fund appropriation, MSPB aims to train even more state employees in pursuit of Workforce Development's mission. Therefore, MSPB is requesting an approximate 119.75% funding increase in the commodities category to provide all supplies, materials and equipment to meet the training demands of the state. MSPB anticipates 75% of the increase would be allocated to class materials and supplies, and 25% to the replacement of furniture and audio/visual equipment in the training rooms.

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

MSPB requested and was appropriated \$16,500 in Capital Expense Funds through its FY2020 budget request. MSPB will not carry the Capital Expense Fund request forward to the FY2021 budget request. As part of its OIT Strategic Plan, MSPB will be replacing obsolete and out-of-warranty desktop computers with a general fund increase of \$10,000.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) Special Funds Reduction / General Fund Request:**

MSPB requested and was appropriated \$16,500 in Capital Expense Funds through its FY2020 budget request. MSPB will not carry the Capital Expense Fund request forward to the FY2021 budget request. As part of its OIT Strategic Plan, MSPB will be replacing obsolete and out-of-warranty desktop computers with a general fund increase of \$10,000.

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of actions taken on personnel request	32,000.00	33,110.00	32,000.00	32,000.00
2 Number of job fairs attended throughout the state	26.00	31.00	30.00	30.00
3 Number of job applications	160,000.00	183,658.00	175,000.00	175,000.00
4 Number of positions placed on recruitment through NEOGOV	5,000.00	5,567.00	5,500.00	5,500.00
5 Number of referred lists provided to agencies	4,000.00	4,536.00	4,500.00	4,500.00

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average number of days to complete action on personnel requests at the staff level	9.00	8.00	9.00	9.00
2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions	3,500.00	4,952.00	4,500.00	4,500.00
3 Number of hires made from the positions placed on recruitment through NEOGOV	1,400.00	1,788.00	1,600.00	1,600.00
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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Appeals Received	55.00	53.00	55.00	55.00
2 Number of initial orders Rendered	50.00	62.00	55.00	55.00
3 Number of full board orders rendered	0.00	0.00	0.00	0.00
4 Number of orders posted on MSPB website	50.00	24.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	15.00	28.00	15.00	15.00
2 Average number of days lapsed from receipt of appeal to assignment of hearing officer	10.00	4.00	10.00	10.00
3 Average number of days lapsed from closing of record to issuance of order by hearing officer	25.00	13.00	25.00	25.00
4 Average number of days lapsed from appeal to full board to issuance of order by the full board	0.00	0.00	0.00	0.00
5 Average number of days lapsed from issuance of final order to online posting date	30.00	82.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of training and development courses offered	175.00	192.00	190.00	190.00
2 Number of participants in training and development courses	6,000.00	20,790.00	15,000.00	15,000.00
3 Number of courses offered for employees with less than five years of service	75.00	68.00	70.00	70.00
4 Number of participants in courses offered for employees with less than five years of service	1,600.00	1,464.00	1,500.00	1,500.00

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Increase the percentage of participants in training opportunities	8.00	211.00	8.00	8.00
2 Decrease turnover of new employees	45.00	9.00	45.00	45.00

**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.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of contract actions taken on procurement requests from agencies, boards, and commissions	0.00	0.00	0.00	0.00
2 Number of debriefing opportunities offered to vendors submitting bids or proposals	0.00	0.00	0.00	0.00
3 Number of training opportunities offered	0.00	0.00	0.00	0.00
4 Number of preapproved vendor lists	0.00	0.00	0.00	0.00
5 Number of responses to requests for information and reports provided to the requesting party.	50.00	18.00	20.00	20.00
6 Regular updates of MSPB-maintained databases	12.00	12.00	12.00	12.00
7 Number of regular audits of MSP internal efficiency in operations, including fiscal and property audits.	25.00	11.00	12.00	12.00

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average number of days to complete contract review at the staff level	0.00	0.00	0.00	0.00
2 Percentage of contracts approved where debriefing opportunity was offered	0.00	0.00	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	0.00	0.00	0.00	0.00
5 Annual estimated savings realized by agencies, boards, and commissions using preapproved vendor lists	0.00	0.00	0.00	0.00
6 Average number of days to provide the requested report or information	10.00	3.00	10.00	10.00
7 Percentage of updates successfully completed.	95.00	100.00	95.00	95.00
8 Percentage of programs in compliance with regulatory requirements and best practices.	100.00	100.00	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.

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Compliance with applicable laws, rules, and regulations governing personal services contracts by agencies, boards, and commissions under PSCRB purview	0.00	0.00	0.00	0.00
2 Provide Legislature; Governor's Office; the agencies, boards and commissions under MSPB purview with timely reports.	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)**

**4 - Performance Division**

Name of Agency

PROGRAM NAME

3 Manage state data and demographic information and auditing of operations, efficiently and effectively.	100.00	100.00	100.00	100.00
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**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Personnel Board (614-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Human Capital Core Processes				
General	1,041,794	(31,254)	1,010,540	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>1,041,794</b>	<b>(31,254)</b>	<b>1,010,540</b>	

**Narrative Explanation:**  
MSPB spent 95.9% of appropriated funds in FY2019. Reduction in force would be necessary following a 3% cut.

Program Name: (2) Employee Appeals Board				
General	278,937	(8,368)	270,569	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>278,937</b>	<b>(8,368)</b>	<b>270,569</b>	

**Narrative Explanation:**  
MSPB spent 95.9% of appropriated funds in FY2019. Reduction in force would be necessary following a 3% cut.

Program Name: (3) Workforce Development				
General	809,775	(24,293)	785,482	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>809,775</b>	<b>(24,293)</b>	<b>785,482</b>	

**Narrative Explanation:**  
MSPB spent 95.9% of appropriated funds in FY2019. Reduction in force would be necessary following a 3% cut.

Program Name: (4) Performance Division				
General	2,129,732	(63,892)	2,065,840	(3.00%)
State Support Special	16,500		16,500	
Federal				
Other Special				
<b>TOTAL</b>	<b>2,146,232</b>	<b>(63,892)</b>	<b>2,082,340</b>	

**Narrative Explanation:**  
MSPB spent 95.9% of appropriated funds in FY2019. Reduction in force would be necessary following a 3% cut.

Program Name: (99) Summary of All Programs				
General	4,260,238	(127,807)	4,132,431	(3.00%)
State Support Special	16,500		16,500	
Federal				
Other Special				
<b>TOTAL</b>	<b>4,276,738</b>	<b>(127,807)</b>	<b>4,148,931</b>	



MISSISSIPPI STATE PERSONNEL BOARD MEMBERS

Personnel Board (614-00)

Name of Agency

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

Mississippi State Personnel Board 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 2020:

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- Greg Moore	Brandon, MS	Governor	7- 1- 2019	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- 2019	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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 EMPLOYEE TRAINING	292	292	292
61070000 TRAVEL RELATED REGISTRATION	750	750	750
<b>Total</b>	<b>1,042</b>	<b>1,042</b>	<b>1,042</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 TRANSPORTATION OF GOODS	2,088	2,088	2,088
<b>Total</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 BUILDING AND FLOOR SPACE RENTAL	287,843	287,843	287,843
61420000 EQUIPMENT RENTAL	27,862	27,862	27,862
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAYS RENTALS	445	445	445
<b>Total</b>	<b>316,150</b>	<b>316,150</b>	<b>316,150</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 REPAIR AND MAINTENANCE SERVICES	3,858	3,858	3,858
<b>Total</b>	<b>3,858</b>	<b>3,858</b>	<b>3,858</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61610000 CONTRACT WORKER PAYROLL - EFT	37,498	75,000	90,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	2,885	4,297	4,297
61660000 ACCOUNTING AND FINANCIAL SERVICES	225		
61670000 LEGAL AND RELATED SERVICES	967	867	867
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	197,098	212,323	212,323
<b>Total</b>	<b>238,673</b>	<b>292,487</b>	<b>307,487</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 INSURANCE FEES AND SERVICES	3,491	3,491	3,491
61710000 MEMBERSHIP DUES	13,681	13,681	13,681
61715000 TRADE AND TECHNICAL SUBSCRIPTONS	4,804	4,804	4,804
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	4,503	4,503	4,503
<b>Total</b>	<b>26,479</b>	<b>26,479</b>	<b>26,479</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	15,425	15,425	15,425
61839000 SOFTWARE ACQ. INSTALLATION & MAINTENANCE	32,083	32,083	32,083
61848000 MAINTENANCE & REPAIR OF IT EQUIP-OUTSIDE VENDOR	18,110	18,110	18,110

**SCHEDULE B  
CONTRACTUAL SERVICES**

Personnel Board (614-00)

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
61850000 PAYMENTS TO ITS	33,902	33,902	33,902
<b>Total</b>	<b>99,520</b>	<b>99,520</b>	<b>99,520</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	5,046	5,046	5,046
<b>Total</b>	<b>5,046</b>	<b>5,046</b>	<b>5,046</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>692,856</b>	<b>746,670</b>	<b>761,670</b>
<b>Funding Summary:</b>			
General Funds	692,856	746,670	761,670
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>692,856</b>	<b>746,670</b>	<b>761,670</b>

**SCHEDULE C  
COMMODITIES**

Personnel Board (614-00)

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 BLDG AND CONSTRUCTION MATERIALS AND SUPPLIES	700	700	700
<b>Total</b>	<b>700</b>	<b>700</b>	<b>700</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62085000 OFFICE SUPPLIES AND MATERIALS	3,534	3,534	3,534
62100000 PRINTING SUPPLIES	2,823	2,823	2,823
62400000 FURNITURE AND EQUIPMENT	2,446	2,446	30,446
<b>Total</b>	<b>8,803</b>	<b>8,803</b>	<b>36,803</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62115000 PARTS & ACCESSORIES - OFFICE, IT, AND OTHER EQUIP	899	899	899
<b>Total</b>	<b>899</b>	<b>899</b>	<b>899</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 EDUCATIONAL SUPPLIES	44,685	61,915	143,915
62105000 PROMOTIONAL MATERIALS	2,673	2,673	2,673
<b>Total</b>	<b>47,358</b>	<b>64,588</b>	<b>146,588</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62040000 FOOD FOR BUSINESS MEETINGS	3,930	3,930	3,930
62415000 COMPUTERS AND COMPUTER EQUIPMENT	708	708	708
62900000 PROCUREMENT CARD - COMMODITIES PURCHASES	10,478	10,478	10,478
62960000 PRIOR YEAR EXPENSE - COMMODITIES	1,750	1,750	1,750
<b>Total</b>	<b>16,866</b>	<b>16,866</b>	<b>16,866</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>74,626</b>	<b>91,856</b>	<b>201,856</b>
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<b>Funding Summary:</b>			
General Funds	74,626	91,856	201,856
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>74,626</b>	<b>91,856</b>	<b>201,856</b>

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Personnel Board (614-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
PRINTER (CDW GOVERNMENT)	2	538			3	826
SCANNER (VENTURE TECHNOLOGIES)	1	792			1	792
COMPUTERS-LAPTOP (CDW GOVERNMENT)	4	6,588				
DISPLAY MONITORS	2	5,785				
STORAGE ARRAY			1	26,500		
COMPUTERS-DESKTOP (DELL MARKETING)	2	2,794			24	18,382
<b>Total</b>		<b>16,497</b>		<b>26,500</b>		<b>20,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>16,497</b>		<b>26,500</b>		<b>20,000</b>
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Funding Summary:						
General Funds		16,497		10,000		20,000
State Support Special Funds				16,500		
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>16,497</b>		<b>26,500</b>		<b>20,000</b>

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

Personnel Board (614-00)

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Personnel Board (614-00)

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Personnel Board (614-00)

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2021 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 nearly 130 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 2019, we provided training to 20,790 participants and served more than 780,000 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.

The requested budget authority for FY 2021 is \$4,380,238. This funding level would account for a 2.42 percent increase from MSPB's FY 2020 appropriation. MSPB currently has an EAB hearing office situated in a Permanent Part-Time PIN. Starting in February 2020, that hearing officer will be transferred out of that PIN and will be designated as a contract worker. In FY2021, the applicable expenditure amount of \$15,000.00 will be transferred from Salaries to Contractual Services. SPB is requesting an increase in the category of commodities. With the requested increase in funding, the SPB will allocate additional resources to the materials needed to enhance services integral to the training and professional development of state employees through the Office of Workforce Development. Through the review of registration and waiting lists, SPB conservatively estimates that for every 10 people who were approved for participation in SPB training courses in FY2019, another 13 people were registered but not able to participate. Although it is funded entirely through general fund appropriation, SPB aims to train even more state employees in pursuit of Workforce Development's mission. Therefore, MSPB is requesting an approximate 119.75% funding increase in the commodities category to provide all supplies, materials and equipment to meet the training demands of the state. MSPB anticipates 75% of the increase would be allocated to class materials and supplies, and 25% to the replacement of furniture and audio/visual equipment in the training rooms. MSPB requested and was appropriated \$16,500 in Capital Expense Funds through its FY2020 budget request. MSPB will not carry the Capital Expense Fund request forward to the FY2021 budget request. As part of its OIT Strategic Plan, MSPB is requesting an additional \$10,000 in general funds to replace obsolete and out-of-warranty desktop computers.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2021**

*REVISED: 8/21/2019 4:21:49 PM*

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 2019 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DANIEL HEARN	BOISE, IDAHO	NCASG CONFERENCE	1,099	2261400000
JAN SIMS	OKLAHOMA CITY, OKLAHOMA	IPMA-HR SOUTHERN REGION CONFERENCE	905	2261400000
JAN SIMS	ATLANTA, GEORGIA	NCPMC ANNUAL MEETING	1,023	2261400000
KELLY HARDWICK	WASHINGTON, D.C.	NASPE MID YEAR MEETING	654	2261400000
KELLY HARDWICK	RAPID CITY, SOUTH DAKOTA	NASPE ANNUAL CONFERENCE	202	2261400000
MALIKA LOGAN	BOISE, IDAHO	NCASG CONFERENCE	1,132	2261400000
MONIQUE MONTGOMERY	POINT CLEAR, ALABAMA	EVELEYN GANDY LECTURE SERIES (CLE)	179	2261400000
RYAN BEARD	BOISE, IDAHO	NCASG CONFERENCE	1,074	2261400000
<b>Total Out of State Cost</b>			<b>\$ 6,268</b>	

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<b>61610000 CONTRACT WORKER PAYROLL - EFT</b>					
FOX, GRANT/LEGAL					
<i>Comp. Rate: \$2500 PER MONTH</i>	NO	11,538	30,000	30,000	2261400000
PIERCE, JEFFREY/LEGAL					
<i>Comp. Rate: \$2500 PER MONTH</i>	NO		15,000	30,000	2261400000
SMITH, AMANDA WHALET/LEGAL					
<i>Comp. Rate: \$2500 PER MONTH</i>	NO	25,960	30,000	30,000	2261400000
<b>Total 61610000 CONTRACT WORKER PAYROLL - EFT</b>		<b>37,498</b>	<b>75,000</b>	<b>90,000</b>	
<b>61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT</b>					
FOX, GRANT/LEGAL					
<i>Comp. Rate: \$74 PER MONTH</i>	NO	883	2,295	2,295	2261400000
SMITH, AMANDA WHALET/LEGAL					
<i>Comp. Rate: \$167 PER MONTH</i>	NO	2,002	2,002	2,002	2261400000
<b>Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT</b>		<b>2,885</b>	<b>4,297</b>	<b>4,297</b>	
<b>61660000 ACCOUNTING AND FINANCIAL SERVICES</b>					
VICKIE WILSON LLC/ACCOUNTING (GAAP PACKAGE)					
<i>Comp. Rate: \$150 PER HOUR</i>	NO	225			2261400000
<b>Total 61660000 ACCOUNTING AND FINANCIAL SERVICES</b>		<b>225</b>			
<b>61670000 LEGAL AND RELATED SERVICES</b>					
CLEAR2THERE INC./LEGAL RECORDING					
<i>Comp. Rate: \$5.70 PER HOUR</i>	NO	609	609	609	2261400000
INSURANCE MART/BONDING SERVICES					
<i>Comp. Rate: \$100/\$180 ANNUAL</i>	NO	100			2261400000
STEGALL NOTARY/NOTARY SERVICES					
<i>Comp. Rate: \$150 PER NOTARY KIT</i>	NO	258	258	258	2261400000
<b>Total 61670000 LEGAL AND RELATED SERVICES</b>		<b>967</b>	<b>867</b>	<b>867</b>	
<b>61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED</b>					
ACE Data Storage/Shredding Services					
<i>Comp. Rate: \$45 Per Tote/\$100 Fee</i>	No	920	920	920	2261400000
Aldy & Co/Instructor/Training Services					
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i>	No	10,360	10,360	10,360	2261400000
Amy Felder/Instructor/Training Services					
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i>	No	520	745	745	2261400000
Barbara Travis/Marketlynx/Instructor/Training Services					
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i>	No	9,800	9,800	9,800	2261400000
Business Communications Inc/Cloud Service/License					
<i>Comp. Rate: \$93.55 Per Service Unit</i>	No	561	561	561	2261400000
Carson Consulting/Instructor/Training 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Clark Consulting/Instructor/Training Services	No	11,305	11,305	11,305	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Confer Consulting/Instructor/Training Services	No	12,760	12,760	12,760	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Consulting Psychologists/MBTI Assessment Services	No	6,874	6,874	6,874	2261400000
<i>Comp. Rate: \$29.95/\$35.95/\$195 Per Unit</i> David E. Stovall/Instructor/Training Services	No	195	195	195	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Donna J. Hodges/Instructor/Training Services	No	2,245	2,245	2,245	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Dyar Communications/Instructor/Training Services	No	520	520	520	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Hayes Enterprises/Instructor/Training Services	No	7,800	7,800	7,800	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> John Conway/Security Services	No	14,625	19,625	19,625	2261400000
<i>Comp. Rate: \$150 Per Month</i> Mark I. Morgan/Instructor/Training Services	No	1,500	1,500	1,500	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> McMillan Stamp & Sign/Maintenance Services	No	1,655	1,655	1,655	2261400000
<i>Comp. Rate: \$130 Per Hour</i> Morehead, William A./Instructor/Training Services	No	130	130	130	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Mortimer, Susan Kay/Instructor/Training Services	No	1,800	1,800	1,800	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Mortimer, Susan Kay/On-line Assessment Services	No	2,560	2,560	2,560	2261400000
<i>Comp. Rate: \$3.40 Per Service Unit</i> MS Prison Industries/Printing Services	No	23,970	23,970	23,970	2261400000
<i>Comp. Rate: \$38.00 - \$415 Per Unit</i> Neal Howard Robinson/Instructor/Training Services	No	1,890	1,890	1,890	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Redfern, Brenda T./Instructor/Training Services	No	8,951	8,951	8,951	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Russell, Kevin A./Instructor/Training Services	No	2,520	2,520	2,520	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Scales, Renee M./Instructor/Training Services	No	2,186	2,186	2,186	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Sharon N. Bridges/Instructor/Training Services	No	13,790	18,790	18,790	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Spiral Binding Co./Document Binding Services	No	23,310	23,310	23,310	2261400000
<i>Comp. Rate: \$7.35 Per Service Unit</i> Staffers Inc./Temporary Staffing Services	No	1,913	1,913	1,913	2261400000
<i>Comp. Rate: \$11.68 Per Hou</i> Stephen E. Wagner/Instructor/Training Services	No	14,168	14,168	14,168	2261400000

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Torrence, Terri/Instructor/Training Services	No	3,200	3,200	3,200	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i> Vance, Shelton N./Instructor/Training Services	No	10,310	15,310	15,310	2261400000
<i>Comp. Rate: \$80/\$50/\$150/\$75 Per Hour</i>	No	4,760	4,760	4,760	2261400000
<b>Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED</b>		<b>197,098</b>	<b>212,323</b>	<b>212,323</b>	
<b>GRAND TOTAL</b>		<b>238,673</b>	<b>292,487</b>	<b>307,487</b>	

**VEHICLE PURCHASE DETAILS**

*REVISED: 8/21/2019 4:21:49 PM*

Personnel Board (614-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2021 Req. Cost</b>
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<b>TOTAL VEHICLE REQUEST</b>
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**VEHICLE INVENTORY  
AS OF JUNE 30, 2019**

*REVISED: 8/21/2019 4:21:50 PM*

Personnel Board (614-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

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



**VEHICLE POOL MEMBER LIST  
2021 BUDGET REQUEST**

*REVISED: 8/21/2019 4:21:50 PM*

**Personnel Board (614-00)**

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2021**

*REVISED: 8/21/2019 4:21:50 PM*

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 3: Workforce Development			
Enhance training and professional development.			
		Commodities	110,000
		<b>Totals</b>	<u>110,000</u>
		General Funds	110,000
<b>Priority # 2</b>			
Program # 4: Performance Division			
Special Funds Reduction / General Fund Request			
		Equipment	(6,500)
		<b>Totals</b>	<u>(6,500)</u>
		General Funds	10,000
		State Support Special Funds	(16,500)
<b>Priority # 3</b>			
Program # 2: Employee Appeals Board			
Reorganization of the Employee Appeals Board (EAB).			
		Salaries	(15,000)
		Contractual	15,000



**Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object**

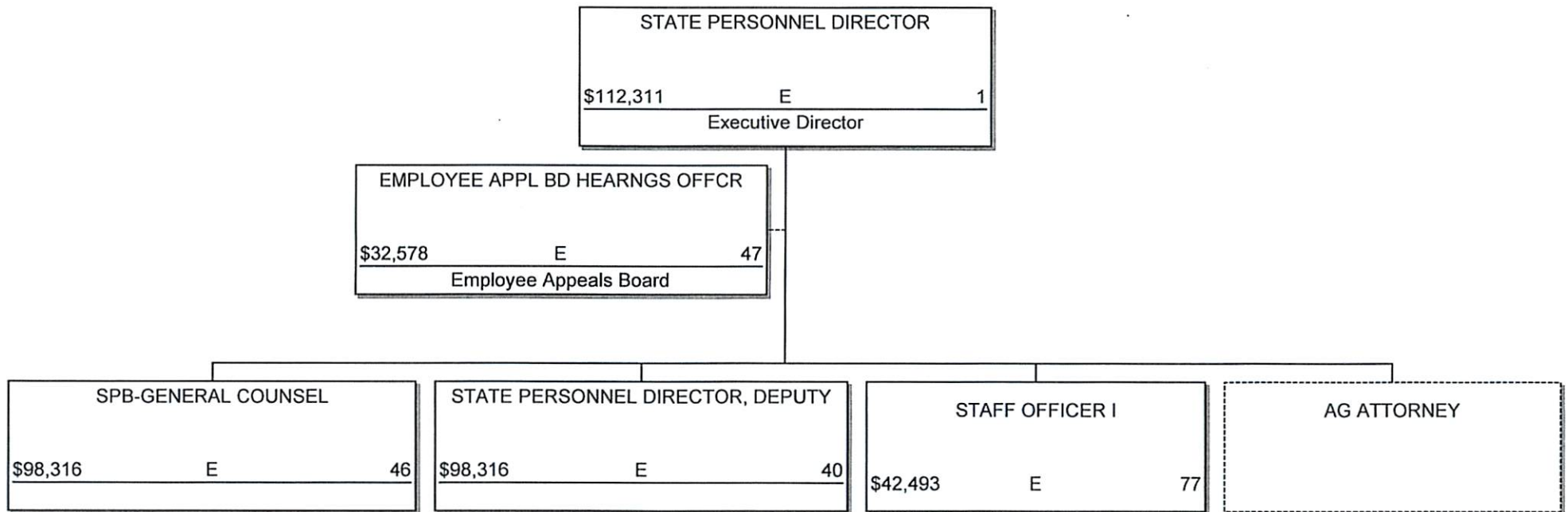
Personnel Board (614-00)

Name of Agency

<b>Major Object</b>	<b>FY2020 General Fund Reduction</b>	<b>EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2020 FEDERAL FUNDS</b>	<b>EFFECT ON FY2020 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(127,807)				(127,807)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(127,807)				(127,807)

  
Authorized Agency Signature

## Mississippi State Personnel Board



<b>STATE PERSONNEL DIRECTOR, DEPUTY</b>		
\$98,316	E	40

<b>ADMIN ASSISTANT VII</b>		
\$34,404	N	50

<b>SPB-ASST STATE PERS DIR PROGRAMS</b>		
\$88,705	E	8
Human Capital Core Processes		

Page 3

<b>SPB-ASST DEP STATE PERS DIR</b>		
\$80,641	E	88
Administrative Services		

Page 4

<b>SPB-ASST DEP STATE PERS DIR</b>		
\$80,641	E	86
Information Systems		

Page 5

<b>SPB-ASST DEP STATE PERS DIR PROGA...</b>		
\$88,705	E	75
Workforce Development		

Page 6

<b>SPB ADMINISTRATOR</b>		
\$74,484	E	64

<b>SPB-ADMINISTRATOR</b>		
\$74,484	E	78

<b>SPB ADMINISTRATOR</b>		
\$74,484	E	73

<b>SPB-ASST DEP STATE PERS DIR...</b>		
\$88,705	E	103

<b>SPB-ASST DEP STATE PERS DIR</b>		
\$80,641	E	104

<b>SPB-ASST DEP STATE PERS DIR</b>		
\$80,641	E	105

<b>SPB-ASST DEP STATE PERS DIR</b>		
\$80,641	E	106

SPB-ASST STATE PERS DIR PROGRAMS \$89,705 E 8 Human Capital Core Processes	
SPB-CONSULTANT VI (SPECIALIST) \$98,283 E 8 Core Processes	SPB-CONSULTANT VI (LEAD) \$99,320 E 19 Job Description Verification
SPB-CONSULTANT IV (SENIOR) \$43,739 E 31 SPB-CONSULTANT I \$32,898 E 21	SPB-CONSULTANT III \$39,783 E 20
SPB-ADMINISTRATOR \$74,684 E 42 Career Counseling Center	SPB-CONSULTANT VI (SPECIALIST) \$98,283 E 80 Compensation/SHRP
SPB-CONSULTANT I \$32,898 E 90 SPB-CONSULTANT III \$39,783 E 88 SPB-CONSULTANT I \$32,898 E 49	SPB-CONSULTANT I \$32,898 E 2 SPB-CONSULTANT IV (SENIOR) \$43,739 E 34
	SPB-CONSULTANT IV (SENIOR) \$43,739 E 35
	SPB-CONSULTANT IV (SENIOR) \$43,739 E 18

SPB-ASST DEP STATE PERS DIR	
\$80,641	E
Administrative Services	
	88

SPB-CONSULTANT VII (SPECIALI...	
\$85,253	E
	79

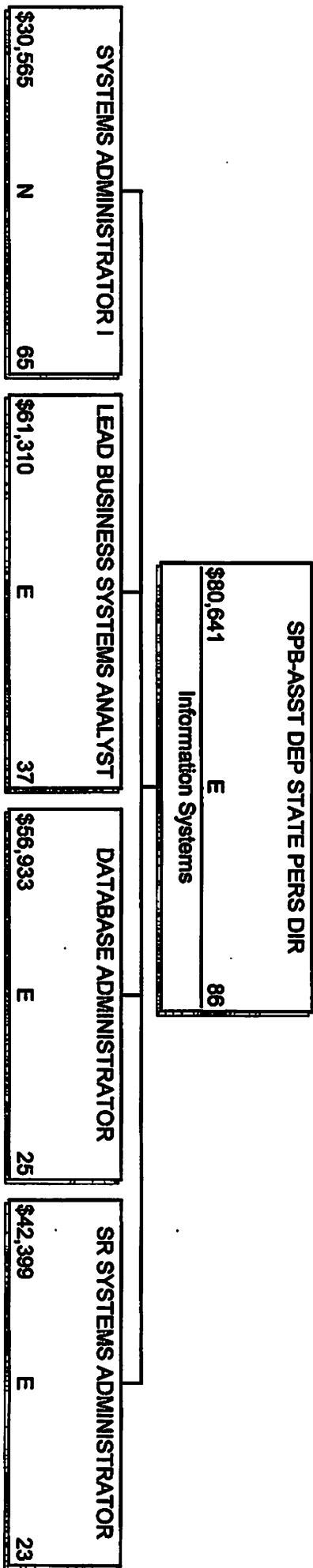
SPB-CONSULTANT VII(SPECIALIST)	
\$66,253	E
	94

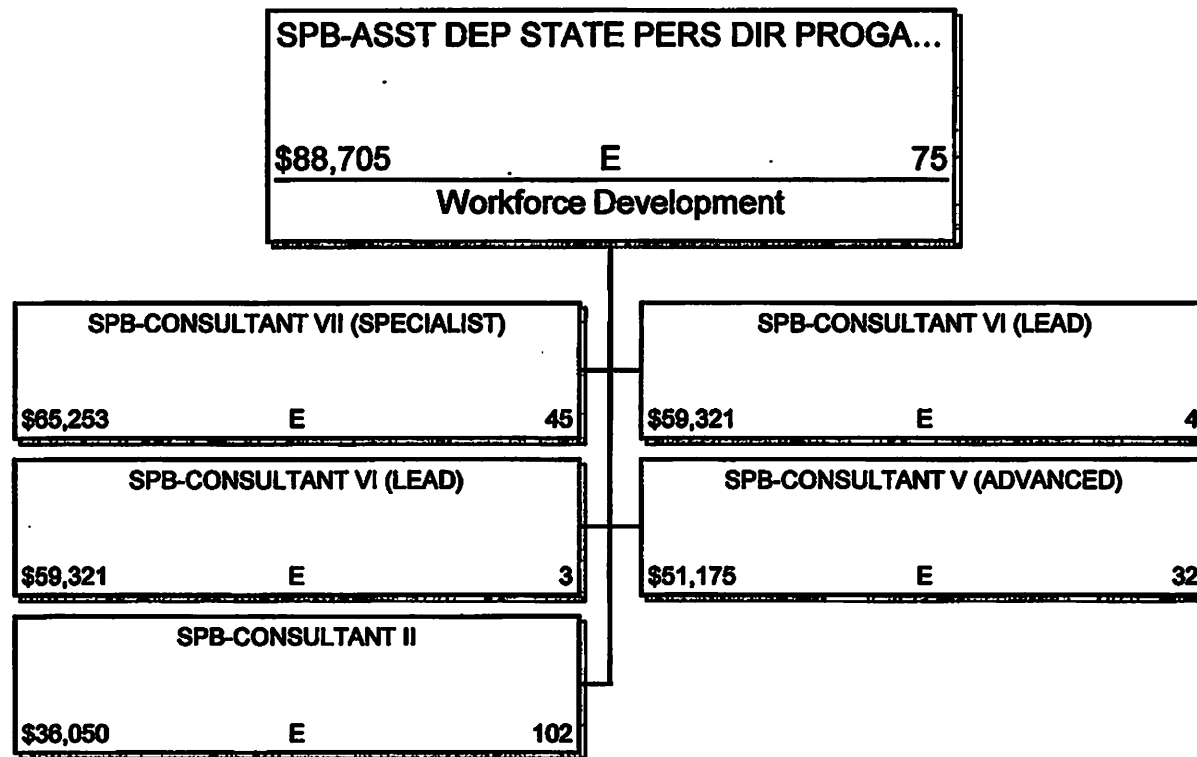
ADMIN ASSISTANT IV	
\$26,153	N
	14

SPB-CONSULTANT I	
\$32,936	E
	84

ADMIN ASSISTANT IV	
\$26,153	N
	28







**Agency Revenue Source Report - FY2019 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year 2019

State Support Sources  
 General Funds Amount Received  
4,141,221.00

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.

Federal Funds  
 Federal Fund #1 Amount Received Action or results promised in order to receive funds  
 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  
 Special Fund #2

*Add Rows for Additional Special Funds*

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

Amount Collected  
Authority to Collect  
Method of Determining Assessment  
Method of Collection

Amt. & Purpose for which Expended Amount Purpose

Amount Transferred to General Fund  
Authority for Transfer to General Fund  
Amount Transferred to Another Entity  
Authority for Transfer to Other Entity  
Name of Other Entity  
Fiscal Year-Ending Balance 0