

Personnel Board

210 East Capitol Street

Kelly Hardwick

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,257,861	3,343,000	3,445,394		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,840	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	3,259,701	3,345,000	3,447,394	102,394	3.06%
2. Travel					
a. Travel & Subsistence (In-State)	6,645	3,000	3,000		
b. Travel & Subsistence (Out-Of-State)	5,110	2,500	2,500		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	11,755	5,500	5,500		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	320	320	320		
b. Communications, Transportation & Utilities	3,136	3,136	3,136		
c. Public Information					
d. Rents	315,205	315,205	315,205		
e. Repairs & Service	1,050	1,050	1,050		
f. Fees, Professional & Other Services	296,877	312,886	387,886	75,000	23.97%
g. Other Contractual Services	29,943	29,943	29,943		
h. Data Processing	77,407	69,869	69,869		
i. Other	1,392	1,392	1,392		
Total Contractual Services	725,330	733,801	808,801	75,000	10.22%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	26,982	10,500	10,500		
c. Equipment, Repair Parts, Supplies & Accessories	1,468	1,500	1,500		
d. Professional & Scientific Supplies & Materials	8,754	4,000	4,000		
e. Other Supplies & Materials	22,923	8,600	8,600		
Total Commodities	60,127	24,600	24,600		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,592	10,799	25,822	15,023	139.11%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	17,592	10,799	25,822	15,023	139.11%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	4,074,505	4,119,700	4,312,117	192,417	4.67%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,058,005	4,119,700	4,312,117	192,417	4.67%
State Support Special Funds	16,500				
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,074,505	4,119,700	4,312,117	192,417	4.67%
GENERAL FUND LAPSE	102,233				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	42	42	42	
	b.) Perm Part	3	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
 Budget Officer: Tony Moore / Tony.Moore@mspb.ms.gov

Submitted by: Tony R. Moore
 Phone Number: 601-359-6712

Date: 8/17/2020 1:20 PM
 Title: Director of Administrative

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	3,259,701	100.00		3,345,000	100.00		3,447,394	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal Other Special (Specify)									
23.									
24.									
25.									
26.									
Total Salaries	3,259,701		80.00%	3,345,000		81.20%	3,447,394		79.95%
1. General State Support Special (Specify)	11,755	100.00		5,500	100.00		5,500	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal Other Special (Specify)									
23.									
24.									
25.									
26.									
Total Travel	11,755		0.29%	5,500		0.13%	5,500		0.13%

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	725,330	100.00		733,801	100.00		808,801	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal Other Special (Specify)									
23.									
24.									
25.									
26.									
Total Contractual	725,330		17.80%	733,801		17.81%	808,801		18.76%
1. General State Support Special (Specify)	60,127	100.00		24,600	100.00		24,600	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal Other Special (Specify)									
23.									
24.									
25.									
26.									
Total Commodities	60,127		1.48%	24,600		0.60%	24,600		0.57%

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,092	6.21%		10,799	100.00		25,822	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	93.79%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
Total Capital Equipment	17,592		0.43%	10,799		0.26%	25,822		0.60%

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	4,058,005	99.60%		4,119,700	100.00		4,312,117	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	0.40%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
TOTAL	4,074,505		100.00%	4,119,700		100.00%	4,312,117		100.00%

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
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 (6461400000)	CEF - Capital Expense Fund	16,500		
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL		16,500		
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source	FY 2021 FY 2022			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL		16,500		
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SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
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)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

For FY2022, the Mississippi State Personnel Board is not requesting any State Support Special Funds.

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

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 allow 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.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency _____ Program _____

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,259,701				3,259,701
Travel	11,755				11,755
Contractual Services	725,330				725,330
Commodities	60,127				60,127
Other Than Equipment					
Equipment	1,092	16,500			17,592
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,058,005	16,500			4,074,505
No. of Positions (FTE)	45.00				45.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,345,000				3,345,000
Travel	5,500				5,500
Contractual Services	733,801				733,801
Commodities	24,600				24,600
Other Than Equipment					
Equipment	10,799				10,799
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,119,700				4,119,700
No. of Positions (FTE)	45.00				45.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	102,394				102,394
Travel					
Contractual Services	75,000				75,000
Commodities					
Other Than Equipment					
Equipment	15,023				15,023
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	192,417				192,417
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	3,447,394			
Travel	5,500				5,500
Contractual Services	808,801				808,801
Commodities	24,600				24,600
Other Than Equipment					
Equipment	25,822				25,822
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,312,117				4,312,117
No. of Positions (FTE)	45.00				45.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Human Capital Core Processes	1,186,420				1,186,420
2.	Employee Appeals Board	272,727				272,727
3.	Workforce Development	758,736				758,736
4.	Performance Division	2,094,234				2,094,234
	Summary of All Programs	4,312,117				4,312,117

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,033,811				1,033,811
Travel	4,555				4,555
Contractual Services	22,528				22,528
Commodities	1,884				1,884
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,062,778				1,062,778
No. of Positions (FTE)	15.00				15.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,033,811				1,033,811
Travel	2,000				2,000
Contractual Services	22,528				22,528
Commodities	1,884				1,884
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,060,223				1,060,223
No. of Positions (FTE)	15.00				15.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	51,197				51,197
Travel					
Contractual Services	75,000				75,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	126,197				126,197
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Human Capital Core Processes

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,085,008				1,085,008
Travel	2,000				2,000
Contractual Services	97,528				97,528
Commodities	1,884				1,884
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,186,420				1,186,420
No. of Positions (FTE)	15.00				15.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4
Employee Appeals Board

Personnel Board (614-00)

Name of Agency _____ Program _____

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	192,912				192,912
Travel	533				533
Contractual Services	77,847				77,847
Commodities	1,468				1,468
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	272,760				272,760
No. of Positions (FTE)	3.00				3.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	192,912				192,912
Travel	500				500
Contractual Services	77,847				77,847
Commodities	1,468				1,468
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	272,727				272,727
No. of Positions (FTE)	3.00				3.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	192,912				192,912
Travel	500				500
Contractual Services	77,847				77,847
Commodities	1,468				1,468
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	272,727				272,727
No. of Positions (FTE)	3.00				3.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	501,460				501,460
Travel	1,408				1,408
Contractual Services	199,020				199,020
Commodities	15,267				15,267
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	717,155				717,155
No. of Positions (FTE)	6.00				6.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	501,460				501,460
Travel	1,000				1,000
Contractual Services	194,839				194,839
Commodities	10,240				10,240
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	707,539				707,539
No. of Positions (FTE)	6.00				6.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	51,197				51,197
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	51,197				51,197
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Workforce Development

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	552,657				552,657
Travel	1,000				1,000
Contractual Services	194,839				194,839
Commodities	10,240				10,240
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	758,736				758,736
No. of Positions (FTE)	6.00				6.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4
Performance Division
Program

Personnel Board (614-00)
Name of Agency

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,531,518				1,531,518
Travel	5,259				5,259
Contractual Services	425,935				425,935
Commodities	41,508				41,508
Other Than Equipment					
Equipment	1,092	16,500			17,592
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,005,312	16,500			2,021,812
No. of Positions (FTE)	21.00				21.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,616,817				1,616,817
Travel	2,000				2,000
Contractual Services	438,587				438,587
Commodities	11,008				11,008
Other Than Equipment					
Equipment	10,799				10,799
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,079,211				2,079,211
No. of Positions (FTE)	21.00				21.00

	FY 2022 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	15,023				15,023
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	15,023				15,023
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4
Performance Division
Program

Personnel Board (614-00)

Name of Agency

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,616,817				1,616,817
Travel	2,000				2,000
Contractual Services	438,587				438,587
Commodities	11,008				11,008
Other Than Equipment					
Equipment	25,822				25,822
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,094,234				2,094,234
No. of Positions (FTE)	21.00				21.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Personnel Board

1 - Human Capital Core Processes

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Establishment of New Variable	Fund Vacant PIN	Total Funding Change	FY 2022 Total Request
SALARIES	1,033,811				51,197	51,197	1,085,008
GENERAL	1,033,811				51,197	51,197	1,085,008
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	2,000						2,000
GENERAL	2,000						2,000
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	22,528			75,000		75,000	97,528
GENERAL	22,528			75,000		75,000	97,528
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	1,884						1,884
GENERAL	1,884						1,884
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	1,060,223			75,000	51,197	126,197	1,186,420
FUNDING							
GENERAL FUNDS	1,060,223			75,000	51,197	126,197	1,186,420
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	1,060,223			75,000	51,197	126,197	1,186,420
POSITIONS							
GENERAL FTE	15.00						15.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	15.00						15.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Personnel Board

2 - Employee Appeals Board

Name of Agency _____ Program Name _____

	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	192,912				192,912			
GENERAL	192,912				192,912			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	500				500			
GENERAL	500				500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	77,847				77,847			
GENERAL	77,847				77,847			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,468				1,468			
GENERAL	1,468				1,468			
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	272,727				272,727			

FUNDING

GENERAL FUNDS	272,727				272,727			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	272,727				272,727			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	3.00				3.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Personnel Board

3 - Workforce Development

Name of Agency	Program Name						
	A	B	C	D	E	F	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Vacant PIN	Total Funding Change	FY 2022 Total Request	
SALARIES	501,460			51,197	51,197	552,657	
GENERAL	501,460			51,197	51,197	552,657	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	1,000					1,000	
GENERAL	1,000					1,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	194,839					194,839	
GENERAL	194,839					194,839	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	10,240					10,240	
GENERAL	10,240					10,240	
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	707,539			51,197	51,197	758,736	
FUNDING							
GENERAL FUNDS	707,539			51,197	51,197	758,736	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	707,539			51,197	51,197	758,736	
POSITIONS							
GENERAL FTE	6.00					6.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	6.00					6.00	
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

Personnel Board

4 - Performance Division

Name of Agency	Program Name						
	A	B	C	D	E	F	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Enhance Teleworking	Total Funding Change	FY 2022 Total Request	
SALARIES	1,616,817					1,616,817	
GENERAL	1,616,817					1,616,817	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	2,000					2,000	
GENERAL	2,000					2,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	438,587					438,587	
GENERAL	438,587					438,587	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	11,008					11,008	
GENERAL	11,008					11,008	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	10,799			15,023	15,023	25,822	
GENERAL	10,799			15,023	15,023	25,822	
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	2,079,211			15,023	15,023	2,094,234	
FUNDING							
GENERAL FUNDS	2,079,211			15,023	15,023	2,094,234	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	2,079,211			15,023	15,023	2,094,234	
POSITIONS							
GENERAL FTE	21.00					21.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	21.00					21.00	
PRIORITY LEVEL :							
				1			

PROGRAM NARRATIVE

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

Personnel Board

1 - Human Capital Core Processes

Name of Agency

Program Name

I. Program Description:

I. 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 NARRATIVE

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Establishment of New Variable Compensation Plan:

Pursuant to Miss. Code Ann. § 25-9-147, the State of Mississippi's Variable Compensation Plan was adopted by the Legislature at the Regular Session of 1981 and subsequently implemented by the State Personnel Board. After conducting its annual review of the plan and studying the annual reports submitted by each state department or agency, the State Personnel Board prepares a written legislative report, to be submitted to the members of the Mississippi Legislature prior to January 1 of each year. Since its implementation in 1981, no outside entity has performed a review/study of the state's Variable Compensation Plan.

In June 2020, the State Personnel Board established a contract with Kenning Consulting for the development and implementation of a Variable Compensation Plan directed to the consolidation of over 2,100 job classifications. To strive toward the completion of this project and a more efficient classification and compensation system, the State Personnel Board is requesting an additional \$75,000.00 in the budget category of Contractual Services. The State Personnel Board anticipates minimal changes with the listed job criteria, but foresees significant time and effort being directed to the consolidation of the job classifications within unique and practical job titles.

(E) Fund Vacant PIN:

To fund an agency PIN that has been vacant since 06/29/2018, the Mississippi State Personnel Board is requesting an additional \$51,197.00 in General Funds in the budget category of Salaries. The title of the position is SPB-Consultant II. The base salary for the position is \$36,049.87. The fringe amount for the position is \$15,147.32. The total salary amount for the position is \$51,197.19.

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

PROGRAM NARRATIVE

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

Personnel Board

3 - Workforce Development

Name of Agency

Program Name

I. Program Description:

I. 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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund Vacant PIN:

To fund an agency PIN that has been vacant since 02/01/2020, the Mississippi State Personnel Board is requesting an additional \$51,197.00 in General Funds in the budget category of Salaries. The title of the position is SPB-Consultant II. The base salary for the position is \$36,049.87. The fringe amount for the position is \$15,147.32. The total salary amount for the position is \$51,197.19.

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Enhance Teleworking Capacity:

Pursuant to Executive Order 1457, the Mississippi State Personnel Board (MSPB) developed policy guidance concerning emergency teleworking in the event of a pandemic declaration. In developing a policy based on these guidelines, the MSPB staff strongly encouraged state entities to consult with relevant staff, such as information technology and human resources personnel, as well as legal counsel prior to finalization and implementation of an emergency teleworking policy. The information technology and human resources personnel of the MSPB have coordinated to determine that obtaining 15 laptops would enhance the agency's teleworking capacity, as the current environment requires flexibility in work plans, work output and work schedules. Therefore, the MSPB is requesting an increase of \$15,023.00, in the budget category of 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of actions taken on personnel request	32,000.00	33,981.00	32,000.00	32,000.00
2 Number of job fairs attended throughout the state	30.00	26.00	10.00	20.00
3 Number of job applications	175,000.00	159,922.00	125,000.00	150,000.00
4 Number of positions placed on recruitment through NEOGOV	5,500.00	4,708.00	5,000.00	5,000.00
5 Number of referred lists provided to agencies	4,500.00	4,188.00	4,000.00	4,000.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average number of days to complete action on personnel requests at the staff level	9.00	9.00	9.00	9.00
2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions	4,500.00	2,804.00	1,200.00	1,500.00
3 Number of hires made from the positions placed on recruitment through NEOGOV	1,600.00	1,640.00	1,000.00	1,200.00
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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Appeals Received	55.00	35.00	40.00	45.00
2 Number of initial orders Rendered	50.00	29.00	35.00	40.00
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	7.00	10.00	10.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	15.00	7.00	10.00	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	8.00	25.00	25.00
4 Average number of days lapsed from appeal to full board to issuance of order by the full board	65.00	0.00	0.00	0.00
5 Average number of days lapsed from issuance of final order to online posting date	30.00	0.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of training and development courses offered	190.00	149.00	160.00	190.00
2 Number of participants in training and development courses	20,000.00	19,213.00	6,500.00	7,000.00
3 Number of courses offered for employees with less than five years of service	70.00	49.00	50.00	70.00
4 Number of participants in courses offered for employees with less than five years of service	1,500.00	906.00	1,000.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase the percentage of participants in training opportunities	8.00	(8.00)	0.00	0.00
2 Decrease turnover of new employees	45.00	4.50	5.00	5.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of responses to request for information and reports provided to the requesting party	20.00	28.00	20.00	20.00
2 Regular updates of MSPB-maintained databases	12.00	12.00	12.00	12.00
3 Number of longevity service awards generated	0.00	0.00	800.00	800.00
4 Number of travel-related items processed for SHRP agencies	0.00	0.00	200.00	200.00
5 Number of total visits to MSPB website	0.00	0.00	775,000.00	775,000.00
6 Number of agency reports generated (OIT)	0.00	0.00	140.00	140.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average number of days to process cash receipts	0.00	0.00	7.00	7.00
2 Average number of days to process A/P invoices	0.00	0.00	15.00	15.00
3 Average number of days to provided requested reports or information	0.00	0.00	10.00	10.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage change in timeliness of reports provided to Legislature; Governor's office; the agencies, boards and commissions	0.00	0.00	0.00	0.00
2 Percentage change in travel savings (in dollars) produced through webcasts	0.00	0.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Human Capital Core Processes				
General	1,060,223	(31,807)	1,028,416	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,060,223	(31,807)	1,028,416	

Narrative Explanation:
 A 3% cut would necessitate a reduction in force, reduction in travel expenditures, reduction in contractual expenditures and reduction in commodities expenditures.

Program Name: (2) Employee Appeals Board				
General	272,727	(8,181)	264,546	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	272,727	(8,181)	264,546	

Narrative Explanation:
 A 3% cut would necessitate a reduction in force, reduction in travel expenditures, reduction in contractual expenditures and reduction in commodities expenditures.

Program Name: (3) Workforce Development				
General	707,539	(21,227)	686,312	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	707,539	(21,227)	686,312	

Narrative Explanation:
 A 3% cut would necessitate a reduction in force, reduction in travel expenditures, reduction in contractual expenditures and reduction in commodities expenditures.

Program Name: (4) Performance Division				
General	2,079,211	(62,376)	2,016,835	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	2,079,211	(62,376)	2,016,835	

Narrative Explanation:
 A 3% cut would necessitate a reduction in force, reduction in travel expenditures, reduction in contractual expenditures and reduction in commodities expenditures.

Program Name: (99) Summary of All Programs				
General	4,119,700	(123,591)	3,996,109	(3.00%)
State Support Special				
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special				
TOTAL	4,119,700	(123,591)	3,996,109	

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 2021:

12 Mississippi State Personnel Board meetings

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. VACANT	N/A	N/A		N/A
2. MSPB- Donald G. Brown	Vicksburg, MS	Governor	07/01/2015	5 years
3. MSPB- Nick P. Ardillo, Jr.	Columbus, MS	Governor	07/01/2016	5 years
4. MSPB- Stephanie Cummins	Brandon, MS	Governor	07/01/2017	5 years
5. MSPB- Alwyn H. Luckey	Ocean Springs, MS	Governor	07/01/2019	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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	200	200	200
61070000 TRAVEL RELATED REGISTRATION	120	120	120
Total	320	320	320
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	3,136	3,136	3,136
Total	3,136	3,136	3,136
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL	286,228	286,228	286,228
61420000 EQUIPMENT RENTAL	27,692	27,692	27,692
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	1,285	1,285	1,285
Total	315,205	315,205	315,205
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	1,050	1,050	1,050
Total	1,050	1,050	1,050
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 CONTRACT WORKER PAYROLL - EFT	73,150	93,459	93,459
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	5,596	7,149	7,149
61680000 MEDICAL SERVICES	8,400	8,400	8,400
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	209,731	203,878	278,878
Total	296,877	312,886	387,886
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	3,362	3,362	3,362
61710000 MEMBERSHIP DUES	15,250	15,250	15,250
61900000 PROCUREMENT CARD - CONTRACTUAL PURCHASES	11,331	11,331	11,331
Total	29,943	29,943	29,943
H. Information Technology (61800xxx-61890xxx)			
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	1,186	1,186	1,186
61839000 SOFTWARE ACQ. INSTALLATION & MAINTENANCE	24,786	24,786	24,786
61848000 MAINTENANCE & REPAIR OF IT EQUIP - OUTSIDE VENDOR	17,538	10,000	10,000
61850000 PAYMENTS TO ITS	33,897	33,897	33,897
Total	77,407	69,869	69,869

**SCHEDULE B
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH-CONTRACT	842	842	842
61960000 PY EXP CONTRACTUAL	550	550	550
Total	1,392	1,392	1,392
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	725,330	733,801	808,801
Funding Summary:			
General Funds	725,330	733,801	808,801
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	725,330	733,801	808,801

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 OFFICE SUPPLIES AND MATERIALS	3,180	3,000	3,000
62100000 PRINTING SUPPLIES	6,325	5,000	5,000
62400000 FURNITURE AND EQUIPMENT	17,477	2,500	2,500
Total	26,982	10,500	10,500
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62115000 PARTS - OFFICE / IT /OTHER	1,468	1,500	1,500
Total	1,468	1,500	1,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	8,754	4,000	4,000
Total	8,754	4,000	4,000
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 METINGS	2,884	500	500
62060000 JANITORIAL & CLEAN	179	100	100
62415000 COMPUTERS AND COMPUTER EQUIPMENT	5,588	1,000	1,000
62900000 PROCUREMENT CARD - COMMODITIES PURCHASES	11,428	5,000	5,000
62960000 PRIOR YEAR EXPENSE	2,844	2,000	2,000
Total	22,923	8,600	8,600
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	60,127	24,600	24,600
Funding Summary:			
General Funds	60,127	24,600	24,600
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	60,127	24,600	24,600

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
PRINTER	2	750	3	826		
STORAGE ARRAY	1	16,842				
SCANNER (VENTURE TECHNOLOGIES)			1	792		
COMPUTERS-LAPTOP (CDW-GOVERNEMT)					15	25,822
COMPUTERS-DESKTOP (DELL MARKETING)			12	9,181		
Total		17,592		10,799		25,822

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		17,592		10,799		25,822
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Funding Summary:						
General Funds		1,092		10,799		25,822
State Support Special Funds		16,500				
Federal Funds						
Other Special Funds						
Total Funds		17,592		10,799		25,822

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

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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
2022 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 approximately 120 state agencies, boards, and commissions and over 26,000 state employees. For each of the last five years, we have received and evaluated over 150,000 job applications. In FY 2020, we provided training to 19,213 participants and served more than 719,000 online customers.

The requested budget authority for FY 2022 is \$4,312,117. This funding level would be a 4.61 percent increase from MSPB's FY 2021 appropriation. The requested increase is in the categories of salaries, contractual services and equipment.

The requested increase in funds in the category of salaries would allow for full funding of PINs that have been vacant since June 2018 and February 2020, respectively. Funding of these PINs would reflect appropriate staffing levels for MSPB to operate efficiently and effectively with a broad provision of services to stakeholders.

The requested additional resources in contractual services would allow the agency to fully fund the services provided by Kenning Consulting, which include the extensive review of the current Variable Compensation Plan, the establishment of a new Variable Compensation Plan and the assistance to implement that plan. In June 2020, the State Personnel Board established a contract with Kenning Consulting, for the development and implementation of a Variable Compensation Plan directed to the consolidation of over 2,100 job classifications. To strive toward the completion of this project and a more efficient classification and compensation system, the State Personnel Board is requesting an additional \$75,000.00 in the budget category of Contractual Services.

Pursuant to Executive Order 1457, the Mississippi State Personnel Board (MSPB) developed policy guidance concerning emergency teleworking in the event of a pandemic declaration. The information technology and human resources personnel of the MSPB have coordinated to determine that obtaining 15 laptops would enhance the agency's teleworking capacity, as the current environment requires flexibility in work plans, work output and work schedules. Therefore, the MSPB is requesting an increase of \$15,023.00, in the budget category of Equipment.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DANIEL HEARN	DOVER, DELAWARE	NCASG CONFERENCE (SEP. 2019)	732	2261400000
JAN SIMS	CHARLESTON, SC	IPMA-HR CONFERENCE (MAR. 2020)	1,408	2261400000
KELLY HARDWICK	WASHINGTON, D.C.	NASPE CONFERENCE (JAN. 2020)	696	2261400000
KELLY HARDWICK	INDIANAPOLIS, IN	NASPE CONFERENCE (JUL. 2019)	163	2261400000
MALIKA LOGAN	DOVER, DELAWARE	NCASG CONFERENCE (SEP. 2019)	949	2261400000
RYAN BEARD	DOVER, DELAWARE	NCASG CONFERENCE (SEP. 2019)	1,162	2261400000
Total Out of State Cost			\$ 5,110	

FEEES, 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61610000 CONTRACT WORKER PAYROLL - EFT					
CORLEW, SCOTT/LEGAL					
<i>Comp. Rate: \$2500 PER MONTH</i>	NO	10,844	31,153	31,153	2261400000
FOX, GRANT/LEGAL					
<i>Comp. Rate: \$2500 PER MONTH</i>	NO	31,153	31,153	31,153	2261400000
SMITH, AMANDA WHALEY/LEGAL					
<i>Comp. Rate: \$2500 PER MONTH</i>	NO	31,153	31,153	31,153	2261400000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		73,150	93,459	93,459	
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT					
CORLEW, SCOTT/LEGAL					
<i>Comp. Rate: \$168 PER MONTH</i>	NO	830	2,383	2,383	2261400000
FOX, GRANT/LEGAL					
<i>Comp. Rate: \$168 PER MONTH</i>	NO	2,383	2,383	2,383	2261400000
SMITH, AMANDA WHALEY/LEGAL					
<i>Comp. Rate: \$168 PER MONTH</i>	NO	2,383	2,383	2,383	2261400000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		5,596	7,149	7,149	
61680000 MEDICAL SERVICES					
DOWNTOWN FITNESS/HEALTH & WELLNESS SERVICES					
<i>Comp. Rate: \$700 PER MONTH</i>	NO	8,400	8,400	8,400	2261400000
Total 61680000 MEDICAL SERVICES		8,400	8,400	8,400	
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED					
ACE DATA STORAGE/SHREDDING SERVICES					
<i>Comp. Rate: \$45 PER TOTE/\$100 SERVICE FEE</i>	NO	740	582	582	2261400000
ALDY & CO/INSTRUCTOR/TRAINING SERVICES					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	5,635	4,000	4,000	2261400000
BARBARA TRAVIS/MARKETLYNX/INSTRUCTOR/TRAINING					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	10,240	7,000	7,000	2261400000
BUSINESS COMMUNICATIONS/CLOUD SERVICES/LICENSE					
<i>Comp. Rate: \$93.55 PER SERVICE UNIT</i>	NO	561	560	560	2261400000
CARSON CONSULTING/INSTRUCTOR/TRAINING SERVICES					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	10,545	7,000	7,000	2261400000
CHECKBOX SURVEY, INC./CLOUD SURVEY SERVICES					
<i>Comp. Rate: \$1575/\$270 PER UNIT</i>	NO	1,845	1,845	1,845	2261400000
CLARK CONSULTING/INSTRUCTOR/TRAINING SERVICES					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	12,280	7,000	7,000	2261400000
CONFER CONSULTING/INSTRUCTOR/TRAINING SERVICES					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	11,820	7,000	7,000	2261400000
DONNA J. HODGES/INSTRUCTOR/TRAINING SERVICES					
<i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	1,480	1,000	1,000	2261400000

FEEES, 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
DYAR COMMUNICATION/INSTRUCTOR/TRAINING <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	5,380	3,000	3,000	2261400000
FRANKLIN COVEY CLIENT SALES/VIRTUAL TRAINING <i>Comp. Rate: \$233 PER UNIT</i>	NO	9,320	5,000	5,000	2261400000
HAYES ENTERPRISES/INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	7,280	5,500	5,500	2261400000
JOHN CONWAY III/SECURITY SERVICES <i>Comp. Rate: \$50 PER HOUR</i>	NO	2,000	2,000	2,000	2261400000
KENNING CONSULTING/COMPENSATION SERVICES <i>Comp. Rate: \$550/\$250 PER HOUR</i>	NO	19,800	100,000	175,000	2261400000
MARK I. MORGAN/INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	1,505	1,000	1,000	2261400000
MOREHEAD, WILLIAM A./INSTRUCTOR/TRAINING <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	3,000	2,000	2,000	2261400000
MORTIMER, SUSAN K./INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	3,140	2,000	2,000	2261400000
MORTIMER, SUSAN K./ON-LINE ASSESSMENT SERVICES <i>Comp. Rate: \$3.40 PER UNIT</i>	NO	27,072			2261400000
MS PRISON INDUSTRIES/PRINTING SERVICES <i>Comp. Rate: \$38 PER UNIT</i>	NO	891	891	891	2261400000
NEAL HOWARD ROBINSON/INSTRUCTOR/TRAINING <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	7,460	5,000	5,000	2261400000
REDFERN, BRENDA T./INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	2,414	1,500	1,500	2261400000
RUSSELL, KEVIN A./INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	3,160	2,000	2,000	2261400000
SCALES, RENEE M./INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	9,230	6,000	6,000	2261400000
SHARON N. BRIDGES/INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	20,978	13,000	13,000	2261400000
STEPHEN E. WAGNER/INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	2,945	2,000	2,000	2261400000
TORRENCE, TERRI/INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	10,755	7,000	7,000	2261400000
VANCE SHELTON/INSTRUCTOR/TRAINING SERVICES <i>Comp. Rate: \$80/\$50/\$150/\$75 PER HOUR</i>	NO	7,430	5,000	5,000	2261400000
VITALSMARTS/VIRTUAL TRAINING SERVICES <i>Comp. Rate: \$240/193 PER VIRTUAL TOOLKIT</i>	NO	10,825	5,000	5,000	2261400000
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		209,731	203,878	278,878	
GRAND TOTAL		296,877	312,886	387,886	

VEHICLE PURCHASE DETAILS

Personnel Board (614-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

Personnel Board (614-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

Personnel Board (614-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Personnel Board (614-00)
Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Human Capital Core Processes			
Establishment of New Variable Compensation Plan			
		Contractual	75,000
		Totals	<u>75,000</u>
		General Funds	75,000
	Fund Vacant PIN		
		Salaries	51,197
		Totals	<u>51,197</u>
		General Funds	51,197
Program # 3: Workforce Development			
	Fund Vacant PIN		
		Salaries	51,197
		Totals	<u>51,197</u>
		General Funds	51,197
Program # 4: Performance Division			
	Enhance Teleworking Capacity		
		Equipment	15,023
		Totals	<u>15,023</u>
		General Funds	15,023

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

Personnel Board (614-00)

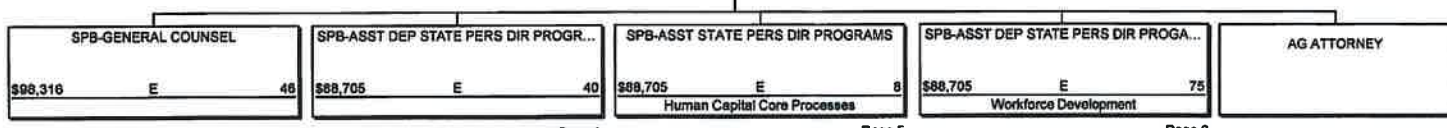
Name of Agency _____

Major Object	FY2021 General Fund Reduction	EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2021 FEDERAL FUNDS	EFFECT ON FY2021 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(100,349)				(100,349)
TRAVEL	(165)				(165)
CONTRACTUAL	(22,014)				(22,014)
COMMODITIES	(739)				(739)
OTHER THAN EQUIPMENT					
EQUIPMENT	(324)				(324)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(123,591)				(123,591)

Authorized Agency Signature

Mississippi State Personnel Board

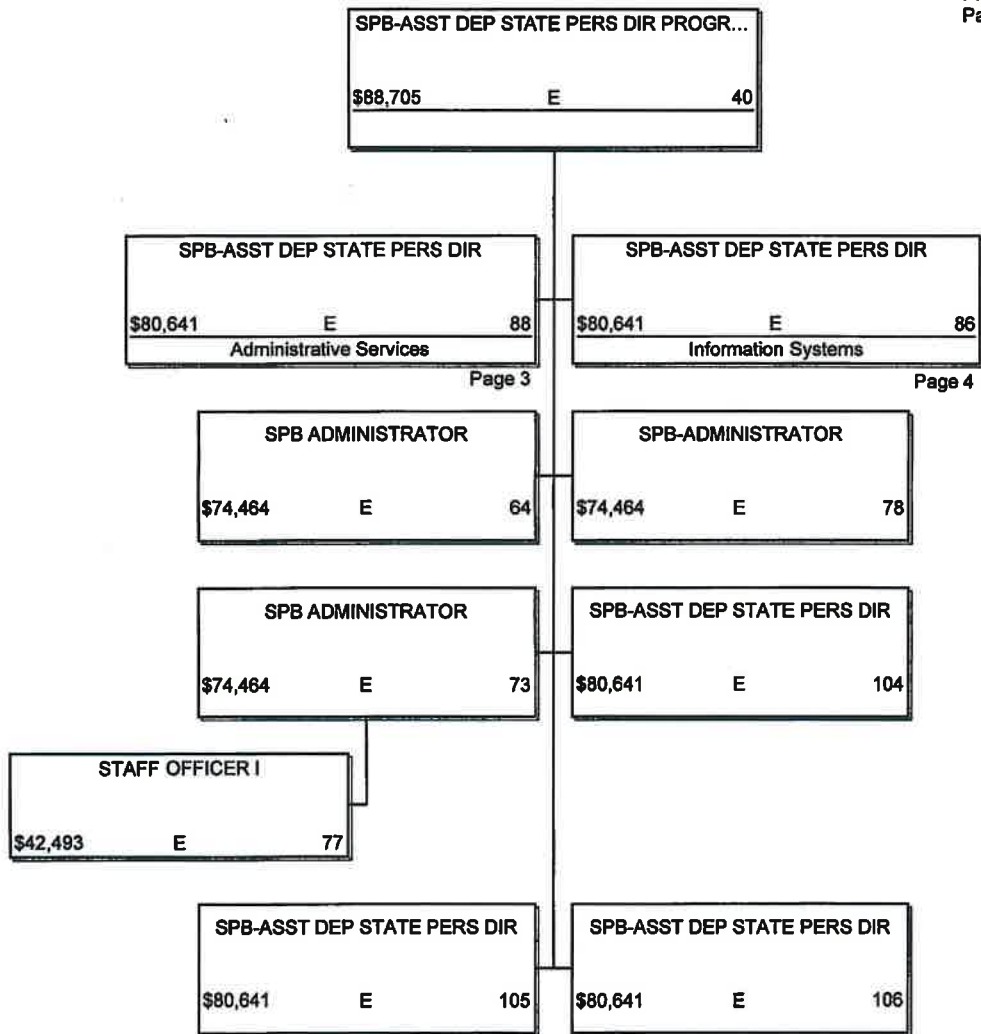
STATE PERSONNEL DIRECTOR		
\$112,311	E	1
Executive Director		



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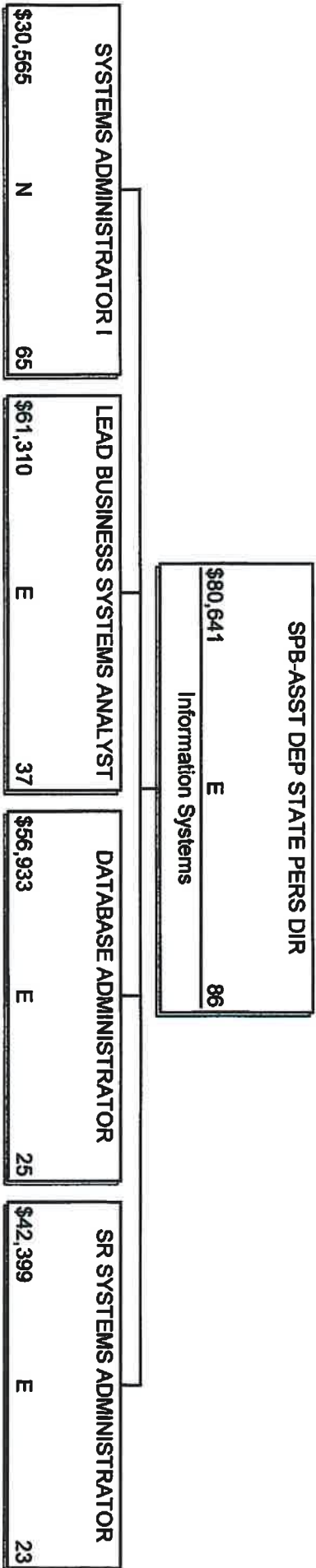
Page 5

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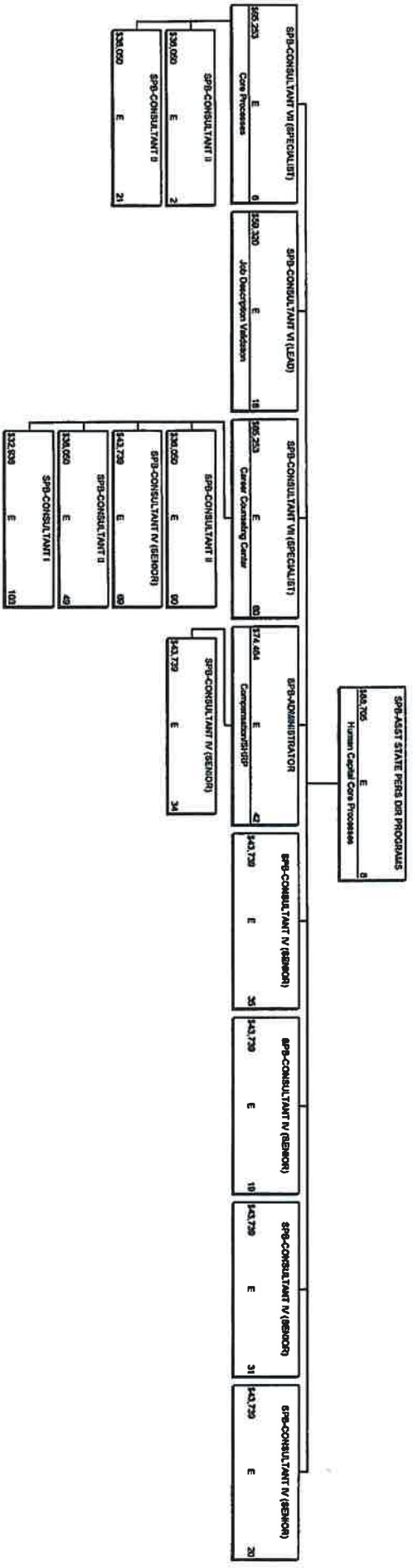


SPB-CONSULTANT VII (SPECIALI...		SPB-CONSULTANT VII(SPECIALIST)		ADMIN ASSISTANT IV		SPB-CONSULTANT I		ADMIN ASSISTANT IV		ADMIN ASSISTANT VII							
\$65,253	E	79	\$65,253	E	94	\$26,153	N	14	\$32,936	E	84	\$26,153	N	28	\$34,404	N	50

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



Authorized Agency Signature



Authorized Agency Signature _____

