

Personnel Board

210 East Capitol Street Ste. 800

Kelly Hardwick

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2021 | Estimated Expenses June 30,2022 | Requested For June 30,2023 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|---------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 3,098,582 | 3,546,170 | 3,745,042 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 1,960 | 2,000 | 2,000 | | |
| Total Salaries, Wages & Fringe Benefits | 3,100,542 | 3,548,170 | 3,747,042 | 198,872 | 5.60% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 2,375 | 12,000 | 12,300 | 300 | 2.50% |
| b. Travel & Subsistence (Out-Of-State) | | | | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | 2,375 | 12,000 | 12,300 | 300 | 2.50% |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 322 | 400 | 400 | | |
| b. Communications, Transportation & Utilities | 17 | 100 | 100 | | |
| c. Public Information | | | | | |
| d. Rents | 259,370 | 307,228 | 307,228 | | |
| e. Repairs & Service | 4,995 | 5,000 | 5,000 | | |
| f. Fees, Professional & Other Services | 464,625 | 435,568 | 443,788 | 8,220 | 1.89% |
| g. Other Contractual Services | 15,452 | 17,000 | 17,000 | | |
| h. Data Processing | 52,600 | 54,000 | 54,000 | | |
| i. Other | 1,505 | 1,505 | 1,505 | | |
| Total Contractual Services | 798,886 | 820,801 | 829,021 | 8,220 | 1.00% |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 3,812 | 5,000 | 5,615 | 615 | 12.30% |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 25,046 | 19,600 | 19,600 | | |
| Total Commodities | 28,858 | 24,600 | 25,215 | 615 | 2.50% |
| 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) | 21,787 | 33,400 | 61,576 | 28,176 | 84.36% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 21,787 | 33,400 | 61,576 | 28,176 | 84.36% |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | | | | | |
| TOTAL EXPENDITURES | 3,952,448 | 4,438,971 | 4,675,154 | 236,183 | 5.32% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 3,952,448 | 4,325,168 | 4,675,154 | 349,986 | 8.09% |
| State Support Special Funds | | 113,803 | | (113,803) | (100.00%) |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 3,952,448 | 4,438,971 | 4,675,154 | 236,183 | 5.32% |
| GENERAL FUND LAPSE | 37,252 | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 42 | 41 | 41 | | |
| b.) Perm Part | 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

Submitted by: Henry Williams

Date: 8/3/2021 11:02 AM

Official of Board or Commission

Budget Officer: Henry Williams / Henry.Williams@mspb.ms.gov

Phone Number: 601-359-2754

Title: Operations Director

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 3,100,542 | 100.00 | | 3,548,170 | 100.00 | | 3,747,042 | 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. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Salaries | 3,100,542 | | 78.45% | 3,548,170 | | 79.93% | 3,747,042 | | 80.15% |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 2,375 | 100.00 | | 12,000 | 100.00 | | 12,300 | 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 | | | | | | | | | |
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| 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. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Travel | 2,375 | | 0.06% | 12,000 | | 0.27% | 12,300 | | 0.26% |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 798,886 | 100.00 | | 740,398 | 90.20% | | 829,021 | 100.00 | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | 80,403 | 9.80% | | | | |
| 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 | | | | | | | | | |
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| 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 | | | | | | | | | |
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| 22. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Contractual | 798,886 | | 20.21% | 820,801 | | 18.49% | 829,021 | | 17.73% |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 28,858 | 100.00 | | 24,600 | 100.00 | | 25,215 | 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 | | | | | | | | | |
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| 22. Rental Assistance Grant Program Fund | | | | | | | | | |
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| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Commodities | 28,858 | | 0.73% | 24,600 | | 0.55% | 25,215 | | 0.54% |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 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 | | | | | | | | | |
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| 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. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Capital Other Than Equipment | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 21,787 | 100.00 | | | | | 61,576 | 100.00 | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | 33,400 | 100.00 | | | | |
| 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 | | | | | | | | | |
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| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
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| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Capital Equipment | 21,787 | | 0.55% | 33,400 | | 0.75% | 61,576 | | 1.32% |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 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 | | | | | | | | | |
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| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 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 | | | | | | | | | |
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| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
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| 22. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 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. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Subsidies | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

| Specify Funding Sources As Shown Below | FY 2021 Actual Amount | % of Line Item | % of Total Budget | FY 2022 Estimated Amount | % of Line Item | % of Total Budget | FY 2023 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 3,952,448 | 100.00 | | 4,325,168 | 97.44% | | 4,675,154 | 100.00 | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | 113,803 | 2.56% | | | | |
| 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. Rental Assistance Grant Program Fund | | | | | | | | | |
| 23. ICU Infrastructure Fund | | | | | | | | | |
| 24. Poultry Farmer Stabilization Grant Program Fund | | | | | | | | | |
| 25. Mississippi Supplemental CFAP Grant Program Fund | | | | | | | | | |
| 26. Sweet Potato Farm Sustainment Grant Program Fund | | | | | | | | | |
| 27. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 28. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 29. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 30. | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| TOTAL | 3,952,448 | | 100.00% | 4,438,971 | | 100.00% | 4,675,154 | | 100.00% |

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2021 | (2) Estimated Revenues FY 2022 | (3) Requested Revenues FY 2023 |
|--|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund () | CEF - Capital Expense Fund | | 113,803 | |
| Working Cash Stabilization Reserve Fund | WCSRFB - Working Cash Stabilization Reserve Fund | | | |
| BP Settlement Fund | BPSFB - BP Settlement Fund | | | |
| Gulf Coast Restoration Fund | GCRFB - Gulf Coast Restoration Fund | | | |
| Back To Business Mississippi Grant Fund | BTBMGFB - Back To Business Mississippi Grant Fund | | | |
| MS COVID-19 Relief Payment Fund | MCRPFB - MS COVID-19 Relief Payment Fund | | | |
| DFA CARES Act COVID-19 Fund | DCACFB - DFA CARES Act COVID-19 Fund | | | |
| MS Tourism Recovery Fund | MTRFB - 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 | PECMRGFB - Postsecondary Education COVID-19 Relief Grant Fund | | | |
| Independent Schools' COVID-19 Assistance Grant Fund | ISCAF - Independent Schools' COVID-19 Assistance Grant Fund | | | |
| MS Pandemic Response Broadband Availability Grant Program Fund | MPRBAGPFB - MS Pandemic Response Broadband Availability Grant Program Fund | | | |
| MS Emergency Management Agency COVID-19 Fund | MEMACFB - 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 | | | |
| Rental Assistance Grant Program Fund | RAGPF - Rental Assistance Grant Program Fund | | | |
| ICU Infrastructure Fund | IIF - ICU Infrastructure Fund | | | |
| Poultry Farmer Stabilization Grant Program Fund | PFSGPF - Poultry Farmer Stabilization Grant Program Fund | | | |
| Mississippi Supplemental CFAP Grant Program Fund | MSCGPF - Mississippi Supplemental CFAP Grant Program Fund | | | |
| Sweet Potato Farm Sustainment Grant Program Fund | SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund | | | |
| Coronavirus Local Fiscal Recovery Fund | CLFRFB - Coronavirus Local Fiscal Recovery Fund | | | |
| Coronavirus State Fiscal Recovery Fund | CSFRFB - Coronavirus State Fiscal Recovery Fund | | | |
| State Support Special Fund TOTAL | | | 113,803 | |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | (1) Actual Revenues FY 2021 | (2) Estimated Revenues FY 2022 | (3) Requested Revenues FY 2023 |
|-----------------------------|---------------------------------------|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2022 FY 2023 | | | |
| | Cash Balance-Unencumbered | | | | |
| Federal Fund TOTAL | | | | | |

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2021 | (2) Estimated Revenues FY 2022 | (3) Requested Revenues FY 2023 |
|---|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Other Special Fund TOTAL | | | | |
| SECTIONS S + A + B TOTAL | | | 113,803 | |

| C. TREASURY FUND/BANK ACCOUNTS * | | | (1) Reconciled Balance as of 6/30/21 | (2) Balance as of 6/30/22 | (3) Balance as of 6/30/23 |
|---|--------------------------------|-------------------------------------|---|--|--|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| 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 FY2023, 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 2021 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 3,100,542 | | | | 3,100,542 |
| Travel | 2,375 | | | | 2,375 |
| Contractual Services | 798,886 | | | | 798,886 |
| Commodities | 28,858 | | | | 28,858 |
| Other Than Equipment | | | | | |
| Equipment | 21,787 | | | | 21,787 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 3,952,448 | | | | 3,952,448 |
| No. of Positions (FTE) | 41.00 | | | | 41.00 |

| | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 3,548,170 | | | | 3,548,170 |
| Travel | 12,000 | | | | 12,000 |
| Contractual Services | 740,398 | 80,403 | | | 820,801 |
| Commodities | 24,600 | | | | 24,600 |
| Other Than Equipment | | | | | |
| Equipment | | 33,400 | | | 33,400 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 4,325,168 | 113,803 | | | 4,438,971 |
| No. of Positions (FTE) | 38.00 | | | | 38.00 |

| | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 198,872 | | | | 198,872 |
| Travel | 300 | | | | 300 |
| Contractual Services | 88,623 | (80,403) | | | 8,220 |
| Commodities | 615 | | | | 615 |
| Other Than Equipment | | | | | |
| Equipment | 61,576 | (33,400) | | | 28,176 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 349,986 | (113,803) | | | 236,183 |
| No. of Positions (FTE) | | | | | |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | FY 2023 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 2023 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 2023 Total Request | | | | |
|--------------------------------|------------------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 3,747,042 | | | | 3,747,042 |
| Travel | 12,300 | | | | 12,300 |
| Contractual Services | 829,021 | | | | 829,021 |
| Commodities | 25,215 | | | | 25,215 |
| Other Than Equipment | | | | | |
| Equipment | 61,576 | | | | 61,576 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 4,675,154 | | | | 4,675,154 |
| No. of Positions (FTE) | 38.00 | | | | 38.00 |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|---|-----------|-------------------|---------|---------------|-----------|
| 1. | Classification, Compensation, & Recruitment | 1,712,353 | | | | 1,712,353 |
| 2. | Employee Appeals Board | 290,500 | | | | 290,500 |
| 3. | Training and Development | 585,000 | | | | 585,000 |
| 4. | Performance Division | 2,087,301 | | | | 2,087,301 |
| | Summary of All Programs | 4,675,154 | | | | 4,675,154 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Personnel Board (614-00)

Classification, Compensation, & Recruitment

| Name of Agency | FY 2021 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 1,118,706 | | | | 1,118,706 |
| Travel | 1,107 | | | | 1,107 |
| Contractual Services | 556,453 | | | | 556,453 |
| Commodities | 11,148 | | | | 11,148 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,687,414 | | | | 1,687,414 |
| No. of Positions (FTE) | 15.00 | | | | 15.00 |

| | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 1,130,394 | | | | 1,130,394 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 500,000 | | | | 500,000 |
| Commodities | 4,000 | | | | 4,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,635,394 | | | | 1,635,394 |
| No. of Positions (FTE) | 15.00 | | | | 15.00 |

| | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 67,824 | | | | 67,824 |
| Travel | 300 | | | | 300 |
| Contractual Services | 8,220 | | | | 8,220 |
| Commodities | 615 | | | | 615 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 76,959 | | | | 76,959 |
| No. of Positions (FTE) | | | | | |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Classification, Compensation, & Recruitment

| Name of Agency | FY 2023 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 2023 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 2023 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 1,198,218 | | | | 1,198,218 |
| Travel | 1,300 | | | | 1,300 |
| Contractual Services | 508,220 | | | | 508,220 |
| Commodities | 4,615 | | | | 4,615 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,712,353 | | | | 1,712,353 |
| No. of Positions (FTE) | 15.00 | | | | 15.00 |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

| Name of Agency | FY 2021 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 160,785 | | | | 160,785 |
| Travel | 1,268 | | | | 1,268 |
| Contractual Services | 102,282 | | | | 102,282 |
| Commodities | 633 | | | | 633 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 264,968 | | | | 264,968 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

| Name of Agency | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 175,000 | | | | 175,000 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 100,000 | | | | 100,000 |
| Commodities | 4,000 | | | | 4,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 280,000 | | | | 280,000 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

| Name of Agency | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 10,500 | | | | 10,500 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 10,500 | | | | 10,500 |
| No. of Positions (FTE) | | | | | |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Employee Appeals Board

| Name of Agency | FY 2023 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 2023 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 2023 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 185,500 | | | | 185,500 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 100,000 | | | | 100,000 |
| Commodities | 4,000 | | | | 4,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 290,500 | | | | 290,500 |
| No. of Positions (FTE) | 3.00 | | | | 3.00 |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Personnel Board (614-00)

Training and Development

| Name of Agency | FY 2021 Actual | | | | |
|--------------------------------|----------------|-----------------------|---------|---------------|----------------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 431,551 | | | | 431,551 |
| Travel | | | | | |
| Contractual Services | 46,671 | | | | 46,671 |
| Commodities | 9,218 | | | | 9,218 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 487,440 | | | | 487,440 |
| No. of Positions (FTE) | 6.00 | | | | 6.00 |

| Name of Agency | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|---------------|----------------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 500,000 | | | | 500,000 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 50,000 | | | | 50,000 |
| Commodities | 4,000 | | | | 4,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 555,000 | | | | 555,000 |
| No. of Positions (FTE) | 6.00 | | | | 6.00 |

| Name of Agency | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-----------------------|---------|---------------|---------------|
| | (11) | (12) | (13) | (14) | (15) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 30,000 | | | | 30,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 30,000 | | | | 30,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Training and Development

Name of Agency

Program

| | FY 2023 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 2023 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 2023 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 530,000 | | | | 530,000 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 50,000 | | | | 50,000 |
| Commodities | 4,000 | | | | 4,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 585,000 | | | | 585,000 |
| No. of Positions (FTE) | 6.00 | | | | 6.00 |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Personnel Board (614-00)

Performance Division

| Name of Agency | FY 2021 Actual | | | | |
|--------------------------------|------------------|-----------------------|---------|---------------|------------------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 1,389,500 | | | | 1,389,500 |
| Travel | | | | | |
| Contractual Services | 93,480 | | | | 93,480 |
| Commodities | 7,859 | | | | 7,859 |
| Other Than Equipment | | | | | |
| Equipment | 21,787 | | | | 21,787 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,512,626 | | | | 1,512,626 |
| No. of Positions (FTE) | 17.00 | | | | 17.00 |

| Name of Agency | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|---------------|------------------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 1,742,776 | | | | 1,742,776 |
| Travel | 9,000 | | | | 9,000 |
| Contractual Services | 90,398 | 80,403 | | | 170,801 |
| Commodities | 12,600 | | | | 12,600 |
| Other Than Equipment | | | | | |
| Equipment | | 33,400 | | | 33,400 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,854,774 | 113,803 | | | 1,968,577 |
| No. of Positions (FTE) | 14.00 | | | | 14.00 |

| Name of Agency | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-----------------------|---------|---------------|----------------|
| | (11) | (12) | (13) | (14) | (15) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 90,548 | | | | 90,548 |
| Travel | | | | | |
| Contractual Services | 80,403 | (80,403) | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 61,576 | (33,400) | | | 28,176 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 232,527 | (113,803) | | | 118,724 |
| No. of Positions (FTE) | | | | | |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)

Performance Division

Name of Agency

Program

| | FY 2023 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 2023 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 2023 Total Request | | | | |
|--------------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 1,833,324 | | | | 1,833,324 |
| Travel | 9,000 | | | | 9,000 |
| Contractual Services | 170,801 | | | | 170,801 |
| Commodities | 12,600 | | | | 12,600 |
| Other Than Equipment | | | | | |
| Equipment | 61,576 | | | | 61,576 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,087,301 | | | | 2,087,301 |
| No. of Positions (FTE) | 14.00 | | | | 14.00 |

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Personnel Board

1 - Classification, Compensation, & Recruitment

Name of Agency _____ Program Name _____

| | A | B | C | D | E | F | G | H |
|---------------------|----------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------------|----------------------|----------------------|
| EXPENDITURES | FY 2022 Appropriated | Escalations By DFA | Non-Recurring Items | CCR - Salaries increase | CCR - Travel increase | CCR - Contr Svcs increase | CCR - Cmdty increase | Total Funding Change |
| SALARIES | 1,130,394 | | | 67,824 | | | | 67,824 |
| GENERAL | 1,130,394 | | | 67,824 | | | | 67,824 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 1,000 | | | | 300 | | | 300 |
| GENERAL | 1,000 | | | | 300 | | | 300 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 500,000 | | | | | 8,220 | | 8,220 |
| GENERAL | 500,000 | | | | | 8,220 | | 8,220 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 4,000 | | | | | | 615 | 615 |
| GENERAL | 4,000 | | | | | | 615 | 615 |
| 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 | 1,635,394 | | | 67,824 | 300 | 8,220 | 615 | 76,959 |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|-----|-------|-----|--------|
| GENERAL FUNDS | 1,635,394 | | | 67,824 | 300 | 8,220 | 615 | 76,959 |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 1,635,394 | | | 67,824 | 300 | 8,220 | 615 | 76,959 |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|--|--|--|
| GENERAL FTE | 15.00 | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 15.00 | | | | | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|---|---|---|--|
| | | | | 1 | 1 | 1 | 1 | |
|--|--|--|--|---|---|---|---|--|

PROGRAM DECISION UNITS

I

| EXPENDITURES | FY 2023 Total Request | | | | | | | |
|---------------------|-----------------------|--|--|--|--|--|--|--|
| SALARIES | 1,198,218 | | | | | | | |
| GENERAL | 1,198,218 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 1,300 | | | | | | | |
| GENERAL | 1,300 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 508,220 | | | | | | | |
| GENERAL | 508,220 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 4,615 | | | | | | | |
| GENERAL | 4,615 | | | | | | | |
| 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 | 1,712,353 | | | | | | | |

| FUNDING | | | | | | | | |
|---------------------|-----------|--|--|--|--|--|--|--|
| GENERAL FUNDS | 1,712,353 | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 1,712,353 | | | | | | | |

| POSITIONS | | | | | | | | |
|--------------------|-------|--|--|--|--|--|--|--|
| GENERAL FTE | 15.00 | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 15.00 | | | | | | | |

| PRIORITY LEVEL : | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|
| | | | | | | | | |

PROGRAM DECISION UNITS

Personnel Board

2 - Employee Appeals Board

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2022 Appropriated | Escalations By DFA | Non-Recurring Items | EAB - Salaries increase | Total Funding Change | FY 2023 Total Request | | |
| SALARIES | 175,000 | | | 10,500 | 10,500 | 185,500 | | |
| GENERAL | 175,000 | | | 10,500 | 10,500 | 185,500 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 1,000 | | | | | 1,000 | | |
| GENERAL | 1,000 | | | | | 1,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 100,000 | | | | | 100,000 | | |
| GENERAL | 100,000 | | | | | 100,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 4,000 | | | | | 4,000 | | |
| GENERAL | 4,000 | | | | | 4,000 | | |
| 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 | 280,000 | | | 10,500 | 10,500 | 290,500 | | |

FUNDING

| | | | | | | | | |
|---------------------|---------|--|--|--------|--------|---------|--|--|
| GENERAL FUNDS | 280,000 | | | 10,500 | 10,500 | 290,500 | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 280,000 | | | 10,500 | 10,500 | 290,500 | | |

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Personnel Board

3 - Training and Development

Name of Agency _____

Program Name _____

| | A | B | C | D | E | F | | |
|---------------------|-------------------------|-----------------------|------------------------|--------------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES | FY 2022 Appropriated | Escalations By DFA | Non-Recurring Items | T and D - Salaries increase | Total Funding Change | FY 2023 Total Request | | |
| SALARIES | 500,000 | | | 30,000 | 30,000 | 530,000 | | |
| GENERAL | 500,000 | | | 30,000 | 30,000 | 530,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 1,000 | | | | | 1,000 | | |
| GENERAL | 1,000 | | | | | 1,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 50,000 | | | | | 50,000 | | |
| GENERAL | 50,000 | | | | | 50,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 4,000 | | | | | 4,000 | | |
| GENERAL | 4,000 | | | | | 4,000 | | |
| 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 | 555,000 | | | 30,000 | 30,000 | 585,000 | | |

FUNDING

| | | | | | | | | |
|---------------------|---------|--|--|--------|--------|---------|--|--|
| GENERAL FUNDS | 555,000 | | | 30,000 | 30,000 | 585,000 | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 555,000 | | | 30,000 | 30,000 | 585,000 | | |

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 | G | H |
|---------------------|----------------------|--------------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|----------------------|
| EXPENDITURES | FY 2022 Appropriated | Escalations By DFA | Non-Recurring Items | PD - Salaries increase | PD - Equipmt increase | GF request - Contractual | GF request - Equipmt | Total Funding Change |
| SALARIES | 1,742,776 | | | 90,548 | | | | 90,548 |
| GENERAL | 1,742,776 | | | 90,548 | | | | 90,548 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 9,000 | | | | | | | |
| GENERAL | 9,000 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 170,801 | | (80,403) | | | 80,403 | | |
| GENERAL | 90,398 | | | | | 80,403 | | 80,403 |
| ST. SUP. SPECIAL | 80,403 | | (80,403) | | | | | (80,403) |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 12,600 | | | | | | | |
| GENERAL | 12,600 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 33,400 | | (33,400) | | 28,176 | | 33,400 | 28,176 |
| GENERAL | | | | | 28,176 | | 33,400 | 61,576 |
| ST. SUP. SPECIAL | 33,400 | | (33,400) | | | | | (33,400) |
| 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 | 1,968,577 | | (113,803) | 90,548 | 28,176 | 80,403 | 33,400 | 118,724 |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|-----------|--------|--------|--------|--------|-----------|
| GENERAL FUNDS | 1,854,774 | | | 90,548 | 28,176 | 80,403 | 33,400 | 232,527 |
| ST. SUP. SPCL FUNDS | 113,803 | | (113,803) | | | | | (113,803) |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 1,968,577 | | (113,803) | 90,548 | 28,176 | 80,403 | 33,400 | 118,724 |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|--|--|--|
| GENERAL FTE | 14.00 | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 14.00 | | | | | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|---|---|---|--|
| | | | | 1 | 1 | 1 | 1 | |
|--|--|--|--|---|---|---|---|--|

PROGRAM DECISION UNITS

I

| EXPENDITURES | FY 2023 Total Request | | | | | | | |
|---------------------|------------------------------|--|--|--|--|--|--|--|
| SALARIES | 1,833,324 | | | | | | | |
| GENERAL | 1,833,324 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 9,000 | | | | | | | |
| GENERAL | 9,000 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 170,801 | | | | | | | |
| GENERAL | 170,801 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 12,600 | | | | | | | |
| GENERAL | 12,600 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 61,576 | | | | | | | |
| GENERAL | 61,576 | | | | | | | |
| 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 | 2,087,301 | | | | | | | |

| FUNDING | | | | | | | | |
|---------------------|-----------|--|--|--|--|--|--|--|
| GENERAL FUNDS | 2,087,301 | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 2,087,301 | | | | | | | |

| POSITIONS | | | | | | | | |
|--------------------|-------|--|--|--|--|--|--|--|
| GENERAL FTE | 14.00 | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 14.00 | | | | | | | |

| PRIORITY LEVEL : | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|
| | | | | | | | | |

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 - Classification, Compensation, & Recruitment

Name of Agency

Program Name

I. Program Description:

I. The Office of Classification, Compensation, & Recruitment 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. CCR 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 Classification, Compensation, & Recruitment 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 2022 Estimated & FY 2023 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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CCR - Salaries increase :

An increase in the category of salaries is requested for salary increases based on employee performance, training, and the Consumer Price Index adjustment.

In May 2020, MSPB contracted with Kenning Consulting to provide consulting services for the review, modification, and implementation of the state's variable compensation plan. This plan governs the classification and compensation of state employees. The scope of this update includes examining and revising more than 2,100 job descriptions and 24,000 positions at more than 120 agencies. The services of Kenning Consulting unexpectedly ended in July 2021 due to the death of the primary service provider. This left MSPB staff members with the monumental tasks of implementing this project using MSPB resources. The requested increase in salaries would allow for the agency to compensate various agency employees at higher levels under the new variable compensation plan. These employees will be/are instrumental in continuing the "scope of services" that was initially expected from Kenning Consulting. We also would avoid hiring additional resources if this request is granted.

Additionally, the requested increase in salaries would allow MSPB to compensate employees who are tasked with implementing MAGIC Phase II and the new ERP system. Employees who are heavily involved with this project are taking on additional duties in order to implement this statewide software. Because the agency is still in the early stages of this project, we are unable to predict potential staffing needs related to this implementation. This increase would give the agency the flexibility to hire additional employees to assist with this project if needed.

(E) CCR - Travel increase :

The requested increase in the category of travel is needed to cover travel expenses due to increasing mileage rates.

(F) CCR - Contr Svcs increase :

The requested increase in the category of contractual services is needed to cover inflation adjustments for the cost of instructors' in-person trainings, virtual trainings and e-books.

(G) CCR - Cmdty increase :

The requested increase in the category of commodities is needed to cover the cost of office supplies and materials.

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 2021 Estimated & FY 2023 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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) EAB - Salaries increase :

An increase in the category of salaries is requested for salary increases based on employee performance, training, and the Consumer Price Index adjustment of the three MEAB hearing officers.

In May 2020, MSPB contracted with Kenning Consulting to provide consulting services for the review, modification, and implementation of the state’s variable compensation plan. This plan governs the classification and compensation of state employees. The scope of this update includes examining and revising more than 2,100 job descriptions and 24,000 positions at more than 120 agencies. The services of Kenning Consulting unexpectedly ended in July 2021 due to the death of the primary service provider. This left MSPB staff members with the monumental tasks of implementing this project using MSPB resources. The requested increase in salaries would allow for the agency to compensate various agency employees at higher levels under the new variable compensation plan. These employees will be/are instrumental in continuing the “scope of services” that was initially expected from Kenning Consulting. We also would avoid hiring additional resources if this request is granted.

Additionally, the requested increase in salaries would allow MSPB to compensate employees who are tasked with implementing MAGIC Phase II and the new ERP system. Employees who are heavily involved with this project are taking on additional duties in order to implement this statewide software. Because the agency is still in the early stages of this project, we are unable to predict potential staffing needs related to this implementation. This increase would give the agency the flexibility to hire additional employees to assist with this project if needed.

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 - Training and Development

Name of Agency

Program Name

I. Program Description:

I. The Office of Training and 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 2022 Estimated & FY 2023 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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) T and D - Salaries increase :

The requested funding increase in the category of salaries is needed for salary increases based on employee performance, training, and Consumer Price Index adjustment.

In May 2020, MSPB contracted with Kenning Consulting to provide consulting services for the review, modification, and implementation of the state's variable compensation plan. This plan governs the classification and compensation of state employees. The scope of this update includes examining and revising more than 2,100 job descriptions and 24,000 positions at more than 120 agencies. The services of Kenning Consulting unexpectedly ended in July 2021 due to the death of the primary service provider. This left MSPB staff members with the monumental tasks of implementing this project using MSPB resources. The requested increase in salaries would allow for the agency to compensate various agency employees at higher levels under the new variable compensation plan. These employees will be/instrumental in continuing the "scope of services" that was initially expected from Kenning Consulting. We also would avoid hiring additional resources if this request is granted.

Additionally, the requested increase in salaries would allow MSPB to compensate employees who are tasked with implementing MAGIC Phase II and the new ERP system. Employees who are heavily involved with this project are taking on additional duties in order to implement this statewide software. Because the agency is still in the early stages of this project, we are unable to predict potential staffing needs related to this implementation. This increase would give the agency the flexibility to hire additional employees to assist with this project if needed.

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 2022 & FY 2023 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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

MSPB was appropriated \$113,803 in Capital Expense Funds for the purpose of defraying the expenses for the implementation of the ERP Success Factors and other equipment.

(D) PD - Salaries increase :

The requested funding increase in the category of salaries is needed for salary increases based on employee performance, training, and the Consumer Price Index adjustment.

In May 2020, MSPB contracted with Kenning Consulting to provide consulting services for the review, modification, and implementation of the state's variable compensation plan. This plan governs the classification and compensation of state employees. The scope of this update includes examining and revising more than 2,100 job descriptions and 24,000 positions at more than 120 agencies. The services of Kenning Consulting unexpectedly ended in July 2021 due to the death of the primary service provider. This left MSPB staff members with the monumental tasks of implementing this project using MSPB resources. The requested increase in salaries would allow for the agency to compensate various agency employees at higher levels under the new variable compensation plan. These employees will be/are instrumental in continuing the "scope of services" that was initially expected from Kenning Consulting. We also would avoid hiring additional resources if this request is granted.

Additionally, the requested increase in salaries would allow MSPB to compensate employees who are tasked with implementing MAGIC Phase II and the new ERP system. Employees who are heavily involved with this project are taking on additional duties in order to implement this statewide software. Because the agency is still in the early stages of this project, we are unable to predict potential staffing needs related to this implementation. This increase would give the agency the flexibility to hire additional employees to assist with this project if needed.

(E) PD - Equipmt increase :

The requested funding increase in the category of equipment is needed to purchase computers, laptops, and a data storage unit.

(F) GF request - Contractual :

MSPB is requesting the \$113,803 earmarked as Capital Expense Funds in FY 2022 appropriation bill be replaced with General Funds authority in FY 2023 for the purpose of continuing to cover expenses at the agency in regard to recruiting and retaining those who are committed to serving the people of Mississippi. The funds will go toward the cost of

PROGRAM NARRATIVE

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

instructor/ training services and the cost of maintenance and repair of IT equipment by outside vendors.

(G) GF request - Equipmt :

MSPB is requesting the \$113,803 earmarked as Capital Expense Funds in FY 2022 appropriation bill be replaced with General Funds authority in FY 2023 for the purpose of continuing to cover expenses at the agency in regard to recruiting and retaining those who are committed to serving the people of Mississippi. The funds will go toward the cost of an on-site data storage system and the purchase of laptops and computers needed for the Office of Performance Division.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Personnel Board (614-00)

1 - Classification, Compensation, & Recruitment

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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 | 10.00 | 26.00 | 10.00 | 20.00 |
| 3 Number of job applications | 125,000.00 | 159,922.00 | 125,000.00 | 150,000.00 |
| 4 Number of positions placed on recruitment through NEOGOV | 5,000.00 | 4,708.00 | 5,000.00 | 5,000.00 |
| 5 Number of referred lists provided to agencies | 4,000.00 | 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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 | 1,200.00 | 2,804.00 | 1,200.00 | 1,500.00 |
| 3 Number of hires made from the positions placed on recruitment through NEOGOV | 1,000.00 | 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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 Dismissed Appeals due to lack of Subject Matter Jurisdiction | 10.00 | 10.00 | 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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 0.00 | 0.00 | 0.00 | 0.00 |

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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 - Training and 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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 | 0.00 | 0.00 | 0.00 | 0.00 |

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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 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 ROI Reported from CPM Projects | 20.00 | 20.00 | 20.00 | 20.00 |

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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Increase the percentage of participants in training opportunities | 8.00 | (8.00) | 8.00 | 8.00 |
| 2 Decrease turnover of new employees | 4.50 | 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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Number of Responses to Media and Public Records Requests | 2.00 | 2.00 | 2.00 | 2.00 |
| 2 Number of Total visits to MSPB website | 775,000.00 | 775,000.00 | 775,000.00 | 775,000.00 |
| 3 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 0.00 | 0.00 | 0.00 | 0.00 |

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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Average number of days to process cash receipts | 7.00 | 7.00 | 7.00 | 7.00 |
| 2 Average number of days to process A/P invoices | 15.00 | 15.00 | 15.00 | 15.00 |
| 3 Average number of days to provide requested media and public records requests | 7.00 | 7.00 | 7.00 | 7.00 |
| 4 Average number of days to provide special report requests to agencies or MSPB staff, including agency leadership | 4.00 | 4.00 | 4.00 | 4.00 |

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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Special Report requests provided to agencies or MSPB staff, including agency leadership | 10.00 | 10.00 | 10.00 | 10.00 |
| 2 | 0.00 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

| | Fiscal Year 2022 Funding | | | FY 2022 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (1) Classification, Compensation, & Recruitment | | | | |
|--|------------------|-----------------|------------------|---------|
| General | 1,635,394 | (49,062) | 1,586,332 | (3.00%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | 1,635,394 | (49,062) | 1,586,332 | |

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 | 280,000 | (8,400) | 271,600 | (3.00%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | 280,000 | (8,400) | 271,600 | |

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) Training and Development | | | | |
|---|----------------|-----------------|----------------|---------|
| General | 555,000 | (16,650) | 538,350 | (3.00%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | 555,000 | (16,650) | 538,350 | |

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 | 1,854,774 | (55,643) | 1,799,131 | (3.00%) |
| State Support Special | 113,803 | | 113,803 | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | 1,968,577 | (55,643) | 1,912,934 | |

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 | 4,325,168 | (129,755) | 4,195,413 | (3.00%) |
| State Support Special | 113,803 | | 113,803 | |
| Federal | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

| | Fiscal Year 2022 Funding | | | FY 2022 GF PERCENT REDUCED |
|---------------|--------------------------|------------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Other Special | | | | |
| TOTAL | 4,438,971 | (129,755) | 4,309,216 | |

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 2022:

12 Mississippi State Personnel Board meetings

| C. Board Members | City, Town, Residence | Appointed By | Date Appointed | Length of Term |
|-------------------------------|-----------------------|--------------|----------------|----------------|
| 1. MSPB- Stephanie Cummins | Brandon, MS | Governor | 07/01/2017 | 5 years |
| 2. MSPB- Alwyn H. Luckey | Ocean Springs, MS | Governor | 07/01/2019 | 5 years |
| 3. MSPB- Donald G. Brown | Vicksburg, MS | Governor | 07/01/2020 | 5 years |
| 4. MSPB- Scott Shoemaker | Jackson, MS | Governor | 02/02/2021 | 5 years |
| 5. MSPB- Nick P. Ardillo, Jr. | Columbus, MS | Governor | 07/01/2021 | 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, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested for FY Ending June 30, 2023 |
|---|--|---|--|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 61060000 Employee Training | 72 | 100 | 100 |
| 61080000 Rewards and Awards | 250 | 300 | 300 |
| Total | 322 | 400 | 400 |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 61100000 Transportation of Goods | 17 | 100 | 100 |
| Total | 17 | 100 | 100 |
| D. Rents (61400xxx-61490xxx) | | | |
| 61400000 Building and Floor Space Rental | 238,523 | 286,228 | 286,228 |
| 61420000 Equipment Rental | 19,952 | 20,000 | 20,000 |
| 61450000 Conference Rooms, Exhibits and Display Rentals | 895 | 1,000 | 1,000 |
| Total | 259,370 | 307,228 | 307,228 |
| E. Repairs & Service (61500xxx) | | | |
| 61500000 Repair and Maintenance Services | 4,995 | 5,000 | 5,000 |
| Total | 4,995 | 5,000 | 5,000 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 61610000 Contract Workers Payroll - EFT | 92,829 | 92,829 | 92,829 |
| 61625000 Contract Workers Payroll Matching Amounts - EFT | 6,894 | 6,894 | 6,894 |
| 61660000 Accounting and Financial Services | | 4,500 | |
| 61670000 Legal and Related Services | 880 | 880 | 880 |
| 616800000 Medical Services | 6,300 | 8,400 | 8,400 |
| 61690000 Fees and Services - Professional Fees Charged | 357,722 | 322,065 | 334,785 |
| Total | 464,625 | 435,568 | 443,788 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| 61700000 Insurance Fees and Services | 3,396 | 4,000 | 4,000 |
| 61710000 Membership Dues | 4,825 | 5,000 | 5,000 |
| 61900000 Procurement Card - Contractual Purchases | 7,231 | 8,000 | 8,000 |
| Total | 15,452 | 17,000 | 17,000 |
| H. Information Technology (61800xxx-61890xxx) | | | |
| 61839000 Software ACQ. Installation & Maintenance | 16,037 | 17,000 | 17,000 |
| 61848000 Maintenance & Repair of IT Equipment - Outside Vendor | 10,480 | 10,000 | 10,000 |
| 61850000 Payment to ITS | 26,083 | 27,000 | 27,000 |
| Total | 52,600 | 54,000 | 54,000 |

**SCHEDULE B
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested for FY Ending June 30, 2023 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| I. Other (61910xxx-61990xxx) | | | |
|--|----------------|----------------|----------------|
| 61910000 Petty Cash - Contract | 804 | 805 | 805 |
| 61960000 PY EXP Contractual | 701 | 700 | 700 |
| Total | 1,505 | 1,505 | 1,505 |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 798,886 | 820,801 | 829,021 |

| Funding Summary: | | | |
|-----------------------------|----------------|----------------|----------------|
| General Funds | 798,886 | 740,398 | 829,021 |
| State Support Special Funds | | 80,403 | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | 798,886 | 820,801 | 829,021 |

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested for FY Ending June 30, 2023 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
|---|--------------|--------------|--------------|
| 62010000 Office Supplies and Materials | 2,460 | 3,000 | 3,615 |
| 62400000 Furniture and Equipment | 1,352 | 2,000 | 2,000 |
| Total | 3,812 | 5,000 | 5,615 |

| E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
|---|---------------|---------------|---------------|
| 62040000 Food For Business Meetings | 2,286 | 2,000 | 2,000 |
| 62060000 Janitorial Supplies | 443 | 400 | 400 |
| 62115000 Printer Supplies | 1,801 | 1,000 | 1,000 |
| 62415000 Web camera | 314 | | |
| 62900000 Procurement Card - Commodities Purchases | 13,297 | 13,200 | 13,200 |
| 62960000 Prior Year Expense | 6,905 | 3,000 | 3,000 |
| Total | 25,046 | 19,600 | 19,600 |

| | | | |
|--|---------------|---------------|---------------|
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 28,858 | 24,600 | 25,215 |
|--|---------------|---------------|---------------|

| Funding Summary: | | | |
|-----------------------------|---------------|---------------|---------------|
| General Funds | 28,858 | 24,600 | 25,215 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | 28,858 | 24,600 | 25,215 |

**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, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested for FY Ending June 30, 2023 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| 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, 2021 | | Est. FY Ending June 30, 2022 | | Req. FY Ending June 30, 2023 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| D. IT/IS Equipment (DP & Telecommunications) (63200xxx) | | | | | | |
|--|----|---------------|----|---------------|----|---------------|
| Tablets | 2 | 484 | | | | |
| Computers-Laptops | 15 | 21,303 | 20 | 28,400 | 10 | 15,000 |
| Desktop monitors | | | 10 | 5,000 | | |
| Desktop computers | | | | | 25 | 30,000 |
| On-Site Storage Array | | | | | 1 | 16,576 |
| Total | | 21,787 | | 33,400 | | 61,576 |

| | | | | | | |
|--|--|---------------|--|---------------|--|---------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 21,787 | | 33,400 | | 61,576 |
|--|--|---------------|--|---------------|--|---------------|

| Funding Summary: | | | | | | |
|-----------------------------|--|---------------|--|---------------|--|---------------|
| General Funds | | 21,787 | | | | 61,576 |
| State Support Special Funds | | | | 33,400 | | |
| Federal Funds | | | | | | |
| Other Special Funds | | | | | | |
| Total Funds | | 21,787 | | 33,400 | | 61,576 |

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

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2021 | Act. FY Ending June 30, 2021 | | Est. FY Ending June 30, 2022 | | Req. FY Ending June 30, 2023 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | 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> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| 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, 2021 | Act. FY Ending June 30, 2021 | | Est. FY Ending June 30, 2022 | | Req. FY Ending June 30, 2023 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|
| Funding Summary: | | | | | | | |
| General Funds | | | | | | | |
| State Support Special Funds | | | | | | | |
| Federal Funds | | | | | | | |
| Other Special Funds | | | | | | | |
| Total Funds | | | | | | | |

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Personnel Board (614-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested for FY Ending June 30, 2023 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| 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
2023 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.

The requested budget authority for FY 2023 is \$4,675,154. This funding level would be a 5.32 percent increase from MSPB's FY 2022 appropriation. The requested increase is in the categories of salaries, contractual services, commodities, travel, and equipment. The requested increase amount for each category is \$198,872 in salaries, \$300 in travel, \$8,220 in contractual services, \$615 in commodities, and \$28,176 in equipment.

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. The requested additional resources in contractual services would allow the agency to fully fund the services needed to review, evaluate, and improve the new Variable Compensation Plan that will be implemented on January 1, 2022.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|----------------|--------------------|-----------------------|
|------------------------|--------------------|----------------|--------------------|-----------------------|

Total Out of State Cost

Personnel Board (614-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested Expenses FY Ending June 30, 2023 | Fund Source |
|---|-----------------|--|---|---|-------------|
| 61610000 Contract Workers Payroll - EFT | | | | | |
| Corlew, Scott/Legal <i>Comp. Rate: 2500 per month</i> | No | 30,943 | 30,943 | 30,943 | 2261400000 |
| Fox, Grant/Legal <i>Comp. Rate: 2500 per month</i> | No | 30,943 | 30,943 | 30,943 | 2261400000 |
| Smith, Amanda W/Legal <i>Comp. Rate: 2500 per month</i> | No | 30,943 | 30,943 | 30,943 | 2261400000 |
| Total 61610000 Contract Workers Payroll - EFT | | 92,829 | 92,829 | 92,829 | |
| 61625000 Contract Workers Payroll Matching Amounts - EFT | | | | | |
| Corlew, Scott/Legal <i>Comp. Rate: 168 per month</i> | No | 2,298 | 2,298 | 2,298 | 2261400000 |
| Fox, Grant/Legal <i>Comp. Rate: 168 per month</i> | No | 2,298 | 2,298 | 2,298 | 2261400000 |
| Smith, Amanda W/Legal <i>Comp. Rate: 168 per month</i> | No | 2,298 | 2,298 | 2,298 | 2261400000 |
| Total 61625000 Contract Workers Payroll Matching Amounts - EFT | | 6,894 | 6,894 | 6,894 | |
| 61670000 Legal and Related Services | | | | | |
| Stegall Notary/Legal <i>Comp. Rate: 73 per month</i> | No | 880 | 880 | 880 | 2261400000 |
| Total 61670000 Legal and Related Services | | 880 | 880 | 880 | |
| 616800000 Medical Services | | | | | |
| Downtown Fitness/Health & Wellness Services <i>Comp. Rate: 700 per month</i> | No | 6,300 | 8,400 | 8,400 | 2261400000 |
| Total 616800000 Medical Services | | 6,300 | 8,400 | 8,400 | |
| 61690000 Fees and Services - Professional Fees Charged | | | | | |
| Ace Data Storage/Shredding Services <i>Comp. Rate: \$145 per unit</i> | No | | 5,000 | | 2261400000 |
| Aldy & Co/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 7,075 | 5,000 | 5,000 | 2261400000 |
| Barbara Travis/Marketlynx/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 3,710 | 25,000 | 15,000 | 2261400000 |
| Business Communications/Cloud Services/License <i>Comp. Rate: \$47 per service unit</i> | No | 563 | 700 | 900 | 2261400000 |
| Carson Consulting/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 10,845 | 8,000 | 8,000 | 2261400000 |
| Checkbox Survey, Inc./Cloud Survey Services <i>Comp. Rate: \$1950 per unit</i> | No | 1,950 | 3,000 | 5,000 | 2261400000 |
| Clark Consulting/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 1,805 | 2,000 | 2,000 | 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, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested Expenses FY Ending June 30, 2023 | Fund Source |
| Confer Consulting/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 15,913 | 10,000 | 13,000 | 2261400000 |
| Donna J Hodges/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 1,250 | 3,000 | 5,000 | 2261400000 |
| Filler/Filler <i>Comp. Rate: Xxx</i> | No | | | | 2261400000 |
| Franklin Covey Client Sales/Virtual Training Services <i>Comp. Rate: \$233 per unit</i> | No | 14,040 | 15,000 | 17,000 | 2261400000 |
| Hayes Enterprises/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 13,660 | 14,000 | 18,000 | 2261400000 |
| Joann Mickens/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 4,741 | 6,000 | 8,000 | 2261400000 |
| John Conway III/Security Services <i>Comp. Rate: \$50 per hour</i> | No | 800 | 1,000 | 1,000 | 2261400000 |
| Kenning Consulting/Compensation Services <i>Comp. Rate: \$550/\$250 per hour</i> | No | 156,800 | 99,065 | 87,000 | 2261400000 |
| Mark I Morgan/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 1,425 | 2,000 | 4,000 | 2261400000 |
| Morehead, William A/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 1,780 | 2,000 | 2,000 | 2261400000 |
| Mortimer, Susan K/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 4,790 | 3,000 | 3,000 | 2261400000 |
| MS Prison Industries/Printing Services <i>Comp. Rate: \$38 per unit</i> | No | 329 | 300 | 300 | 2261400000 |
| Neal Howard Robinson/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 2,960 | 3,000 | 3,000 | 2261400000 |
| Penni Consulting/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 1,205 | 1,000 | 1,000 | 2261400000 |
| Redfern, Brenda T/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 5,096 | 5,000 | 5,000 | 2261400000 |
| Russell, Kevin A/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 3,753 | 2,000 | 3,000 | 2261400000 |
| Scales, Renee/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 10,810 | 6,000 | 8,000 | 2261400000 |
| Sharon N Bridges/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 18,775 | 20,000 | 25,000 | 2261400000 |
| Stephen E Wagner/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 12,200 | 15,000 | 18,000 | 2261400000 |
| Strategic Resource Solutions/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 5,255 | 6,000 | 8,000 | 2261400000 |
| Summit Solutions LLC/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per hour</i> | No | 13,603 | 13,000 | 18,000 | 2261400000 |
| Terry's Installation & Delivery Services/Moving Services <i>Comp. Rate: \$75 per unit</i> | No | 1,190 | 1,200 | 1,500 | 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, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested Expenses FY Ending June 30, 2023 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| The Myer-Briggs Company/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per unit</i> | No | 11,046 | 12,000 | 15,000 | 2261400000 |
| Theresa Abadie/Consulting Services <i>Comp. Rate: \$50 per hour</i> | No | | 3,800 | | 2261400000 |
| Tori Whitley Flourish Development & Consulting/Instructor/ <i>Comp. Rate: \$80/\$50/\$150/\$75 per unit</i> | No | 8,198 | 8,000 | 10,000 | 2261400000 |
| Vance Shelton/Instructor/ Training Services <i>Comp. Rate: \$80/\$50/\$150/\$75 per unit</i> | No | 2,955 | 2,000 | 3,000 | 2261400000 |
| Vitalsmarts/Virtual Training Services <i>Comp. Rate: \$240/\$193 per virtual toolkit</i> | No | 19,200 | 20,000 | 22,085 | 2261400000 |
| Total 61690000 Fees and Services - Professional Fees Charged | | 357,722 | 322,065 | 334,785 | |
| 61660000 Accounting and Financial Services | | | | | |
| Accounting Services/Vickie Wilson - CPA <i>Comp. Rate: \$150 per hour</i> | No | | 4,500 | | 2261400000 |
| Total 61660000 Accounting and Financial Services | | | 4,500 | | |
| GRAND TOTAL | | 464,625 | 435,568 | 443,788 | |

VEHICLE PURCHASE DETAILS

Personnel Board (614-00)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2023 Req. Cost |
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Personnel Board (614-00)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2021 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|-------|-----------------------|-------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2022 | FY2023 |

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

Personnel Board (614-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Personnel Board (614-00)

Name of Agency

| Program | Decision Unit | Object | Amount |
|--|-----------------------------|---------------|--------|
| Priority # 1 | | | |
| Program # 1: Classification, Compensation, & Recruitment | | | |
| | CCR - Cmdty increase | Commodities | 615 |
| | | Totals | 615 |
| | | General Funds | 615 |
| | CCR - Contr Svcs increase | Contractual | 8,220 |
| | | Totals | 8,220 |
| | | General Funds | 8,220 |
| | CCR - Salaries increase | Salaries | 67,824 |
| | | Totals | 67,824 |
| | | General Funds | 67,824 |
| | CCR - Travel increase | Travel | 300 |
| | | Totals | 300 |
| | | General Funds | 300 |
| Program # 2: Employee Appeals Board | | | |
| | EAB - Salaries increase | Salaries | 10,500 |
| | | Totals | 10,500 |
| | | General Funds | 10,500 |
| Program # 3: Training and Development | | | |
| | T and D - Salaries increase | Salaries | 30,000 |
| | | Totals | 30,000 |
| | | General Funds | 30,000 |
| Program # 4: Performance Division | | | |
| | GF request - Contractual | Contractual | 80,403 |
| | | Totals | 80,403 |
| | | General Funds | 80,403 |
| | GF request - Equipmt | Equipment | 33,400 |
| | | Totals | 33,400 |
| | | General Funds | 33,400 |
| | PD - Equipmt increase | Equipment | 28,176 |
| | | Totals | 28,176 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Personnel Board (614-00)

Name of Agency

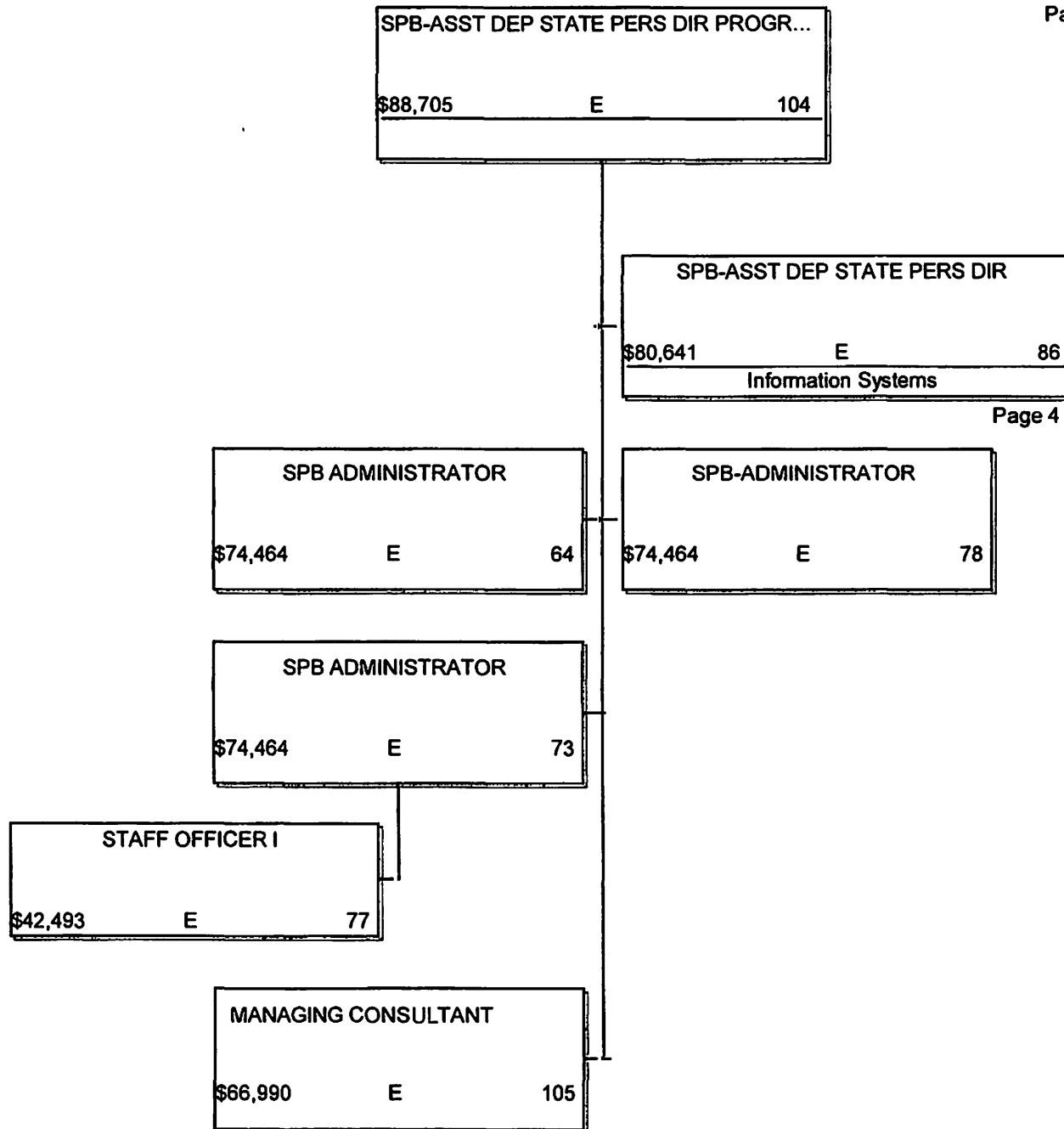
| Program | Decision Unit | Object | Amount |
|---------|------------------------|---------------|---------------|
| | | General Funds | 28,176 |
| | PD - Salaries increase | Salaries | 90,548 |
| | | Totals | 90,548 |
| | | General Funds | 90,548 |

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Personnel Board (614-00)

Name of Agency _____

| Major Object | FY2022 General Fund Reduction | EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2022 FEDERAL FUNDS | EFFECT ON FY2022 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|--------------------------------------|---|---------------------------------------|---|----------------------------|
| SALARIES, WAGES, FRINGE | (106,445) | | | | (106,445) |
| TRAVEL | (360) | | | | (360) |
| CONTRACTUAL | (22,212) | | | | (22,212) |
| COMMODITIES | (738) | | | | (738) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (129,755) | | | | (129,755) |



| | | |
|-----------------------------|---|-----|
| SPB-ASST DEP STATE PERS DIR | | |
| \$88,706 | E | 106 |
| Administrative Services | | |

| | | |
|--------------------|---|----|
| ADMIN ASSISTANT IV | | |
| \$26,153 | N | 14 |

| | | |
|--|---|----|
| ACCOUNTANT/AUDITOR IV, PROFESSIONAL | | |
| \$49,856 | E | 94 |

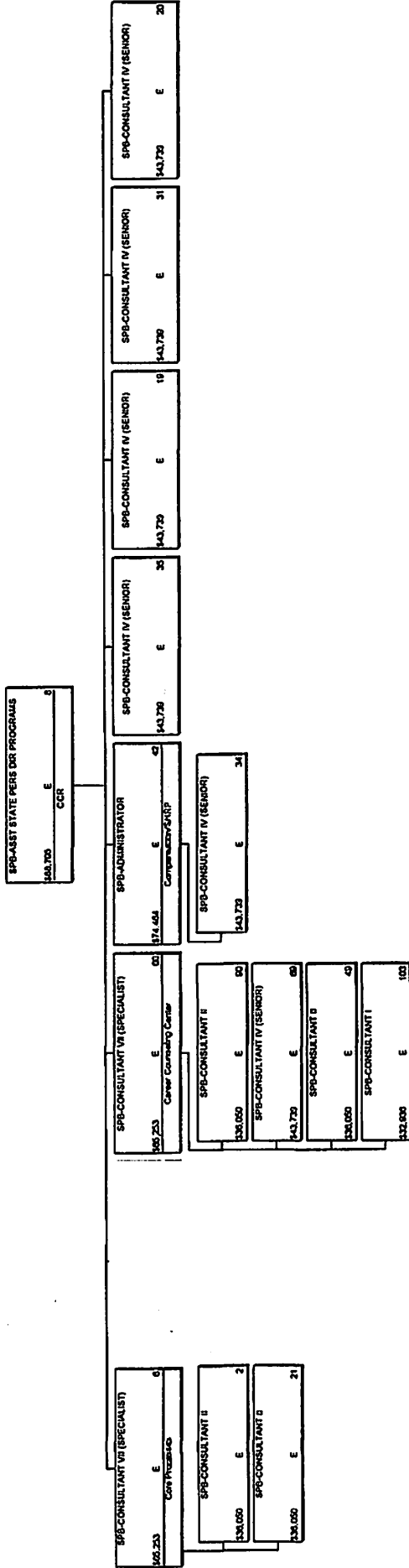
| | | |
|---------------------------------|---|----|
| SPB-CONSULTANT VII (SPECIALI... | | |
| \$65,253 | E | 79 |

| | | |
|--------------------|---|----|
| ADMIN ASSISTANT IV | | |
| \$26,153 | N | 28 |

| | | |
|---------------------|---|----|
| ADMIN ASSISTANT VII | | |
| \$34,404 | N | 50 |

| | | |
|-----------------------------|---|----|
| SPB-ASST DEP STATE PERS DIR | | |
| \$80,641 | E | 86 |
| Information Systems | | |

| | | | | | |
|-------------------------------|---|----|--------------------------|---|----|
| SYSTEMS ADMINISTRATOR I | | | SR SYSTEMS ADMINISTRATOR | | |
| \$30,565 | N | 65 | \$42,399 | E | 23 |
| LEAD BUSINESS SYSTEMS ANALYST | | | DATABASE ADMINISTRATOR | | |
| \$61,310 | E | 37 | \$56,933 | E | 25 |



| | | |
|--------------------------------------|-----|----|
| SPB-ASST DEP STATE PERS DIR PROGA... | | |
| \$88,705 | E | 75 |
| | OTD | |

| | | |
|---------------------------------|---|----|
| SPB-CONSULTANT VII (SPECIALIST) | | |
| \$85,253 | E | 45 |

| | | |
|--------------------------|---|---|
| SPB-CONSULTANT VI (LEAD) | | |
| \$59,321 | E | 4 |

| | | |
|--------------------------|---|---|
| SPB-CONSULTANT VI (LEAD) | | |
| \$59,321 | E | 3 |

| | | |
|-----------------------------|---|----|
| SPB-CONSULTANT V (ADVANCED) | | |
| \$51,175 | E | 32 |

| | | |
|-------------------|---|-----|
| SPB-CONSULTANT II | | |
| \$36,050 | E | 102 |

Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name State Personnel Board

Budget Year 2021

State Support Sources Amount Received
 General Funds 4,119,700

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 | |
| BP Settlement Fund | |
| Gulf Coast Restoration Fund | |
| SSSF new 1 | |
| SSSF new 2 | |
| SSSF new 3 | |
| SSSF new 4 | |
| SSSF new 5 | |

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

| <u>Federal Funds</u> | Amount Received | Action or results promised in order to receive funds |
|----------------------|-----------------|--|
| Federal Fund #1 | | |
| Federal Fund #2 | | |

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

| | |
|-----------------|--|
| Special Fund #1 | |
| Special Fund #2 | |

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

| <u>Tax, Fine or Fee #1</u> | Amount Assessed | |
|--|-----------------------------------|--|
| <i>Copy Entire Section to Add New Item</i> | 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 | |