

Personnel Board

210 East Capitol St, Ste 800

Kelly Hardwick

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,161,250	3,730,257	3,730,257		
a. Additional Compensation			374,352		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,161,250	3,730,257	4,104,609	374,352	10.04%
2. Travel					
a. Travel & Subsistence (In-State)	4,634	8,800	10,000	1,200	13.64%
b. Travel & Subsistence (Out-Of-State)	9,633	21,000	20,694	(306)	(1.46%)
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	14,267	29,800	30,694	894	3.00%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	2,850	2,250	3,000	750	33.33%
b. Communications, Transportation & Utilities	262	101	200	99	98.02%
c. Public Information	103	150	150		
d. Rents	313,384	314,228	315,228	1,000	0.32%
e. Repairs & Service	2,755	2,000	2,000		
f. Fees, Professional & Other Services	361,980	410,001	423,375	13,374	3.26%
g. Other Contractual Services	31,370	28,693	44,500	15,807	55.09%
h. Data Processing	98,712	83,900	77,684	(6,216)	(7.41%)
i. Other	10,906	2,500	3,000	500	20.00%
Total Contractual Services	822,322	843,823	869,137	25,314	3.00%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	43,335	26,300	27,830	1,530	5.82%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	33,782	12,700	12,340	(360)	(2.83%)
Total Commodities	77,117	39,000	40,170	1,170	3.00%
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	88,769	5,000	5,150	150	3.00%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	88,769	5,000	5,150	150	3.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
	1,896				
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	4,165,621	4,647,880	5,049,760	401,880	8.65%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,060,582	4,647,880	5,049,760	401,880	8.65%
State Support Special Funds	105,039				
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,165,621	4,647,880	5,049,760	401,880	8.65%
GENERAL FUND LAPSE	264,586				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	41	43	47	4	9.30%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Kelly Hardwick

Official of Board or Commission

Submitted by: Chiquita Archie

Date: 8/1/2022 4:29 PM

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

Phone Number: 601-359-2754

Title: Accountant III

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,161,250	100.00		3,730,257	100.00		4,104,609	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Salaries	3,161,250		75.89%	3,730,257		80.26%	4,104,609		81.28%
1. General _____ State Support Special (Specify) _____	14,267	100.00		29,800	100.00		30,694	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Travel	14,267		0.34%	29,800		0.64%	30,694		0.61%

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	813,362	98.91%		843,823	100.00		869,137	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	8,960	1.09%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Contractual	822,322		19.74%	843,823		18.16%	869,137		17.21%
1. General _____ State Support Special (Specify) _____	56,647	73.46%		39,000	100.00		40,170	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	20,470	26.54%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Commodities	77,117		1.85%	39,000		0.84%	40,170		0.80%

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	15,056	16.96%		5,000	100.00		5,150	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	73,713	83.04%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Equipment	88,769		2.13%	5,000		0.11%	5,150		0.10%

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,896	100.00							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Wireless Communication Devs.	1,896		0.05%						

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	4,060,582	97.48%		4,647,880	100.00		5,049,760	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	105,039	2.52%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
TOTAL	4,165,621		100.00%	4,647,880		100.00%	5,049,760		100.00%

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
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 (6461400000)	CEF - Capital Expense Fund	105,039		
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		105,039		
STATE SUPPORT SPECIAL FUND LAPSE		8,764		

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023 FY 2024			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL	105,039		
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
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 FY2024, 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.

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,161,250				3,161,250
Travel	14,267				14,267
Contractual Services	813,362	8,960			822,322
Commodities	56,647	20,470			77,117
Other Than Equipment					
Equipment	15,056	73,713			88,769
Vehicles					
Wireless Communication Devices		1,896			1,896
Subsidies, Loans & Grants					
Total	4,060,582	105,039			4,165,621
No. of Positions (FTE)	41.00				41.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,730,257				3,730,257
Travel	29,800				29,800
Contractual Services	843,823				843,823
Commodities	39,000				39,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,647,880				4,647,880
No. of Positions (FTE)	43.00				43.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	374,352				374,352
Travel	894				894
Contractual Services	25,314				25,314
Commodities	1,170				1,170
Other Than Equipment					
Equipment	150				150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	401,880				401,880
No. of Positions (FTE)	4.00				4.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,104,609				4,104,609
Travel	30,694				30,694
Contractual Services	869,137				869,137
Commodities	40,170				40,170
Other Than Equipment					
Equipment	5,150				5,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,049,760				5,049,760
No. of Positions (FTE)	47.00				47.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

REVISED: 8/23/2022 10:24:35 AM

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Classif, Compensation, & Recrt	1,490,987				1,490,987
2.	Employee Appeals Board	219,042				219,042
3.	Training & Development	907,307				907,307
4.	Performance Division	2,432,424				2,432,424
	Summary of All Programs	5,049,760				5,049,760

Personnel Board (614-00)

Classif, Compensation, & Recrt

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,067,572				1,067,572
Travel	2,136				2,136
Contractual Services	150				150
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,069,858				1,069,858
No. of Positions (FTE)	15.00				15.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,202,000				1,202,000
Travel	3,000				3,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,205,000				1,205,000
No. of Positions (FTE)	17.00				17.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	285,987				285,987
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	285,987				285,987
No. of Positions (FTE)	4.00				4.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

Classif, Compensation, & Recrt

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,487,987				1,487,987
Travel	3,000				3,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,490,987				1,490,987
No. of Positions (FTE)	21.00				21.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

Employee Appeals Board

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	107,068				107,068
Travel					
Contractual Services	100,888				100,888
Commodities	1,383				1,383
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	209,339				209,339
No. of Positions (FTE)	3.00				3.00

Name of Agency	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	117,042				117,042
Travel					
Contractual Services	100,000				100,000
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	219,042				219,042
No. of Positions (FTE)	3.00				3.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	117,042				117,042
Travel					
Contractual Services	100,000				100,000
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	219,042				219,042
No. of Positions (FTE)	3.00				3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

Program 3 of 4
Training & Development

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	509,935				509,935
Travel	1,624				1,624
Contractual Services	248,822				248,822
Commodities	21,946				21,946
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	782,327				782,327
No. of Positions (FTE)	6.00				6.00

Name of Agency	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	628,000				628,000
Travel	2,000				2,000
Contractual Services	250,000				250,000
Commodities	7,000				7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	887,000				887,000
No. of Positions (FTE)	6.00				6.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	20,307				20,307
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	20,307				20,307
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

Program 3 of 4
Training & Development

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	648,307				648,307
Travel	2,000				2,000
Contractual Services	250,000				250,000
Commodities	7,000				7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	907,307				907,307
No. of Positions (FTE)	6.00				6.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

Program 4 of 4
Performance Division

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,476,675				1,476,675
Travel	10,507				10,507
Contractual Services	463,502	8,960			472,462
Commodities	33,318	20,470			53,788
Other Than Equipment					
Equipment	15,056	73,713			88,769
Vehicles					
Wireless Communication Devices		1,896			1,896
Subsidies, Loans & Grants					
Total	1,999,058	105,039			2,104,097
No. of Positions (FTE)	17.00				17.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,783,215				1,783,215
Travel	24,800				24,800
Contractual Services	493,823				493,823
Commodities	30,000				30,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,336,838				2,336,838
No. of Positions (FTE)	17.00				17.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	68,058				68,058
Travel	894				894
Contractual Services	25,314				25,314
Commodities	1,170				1,170
Other Than Equipment					
Equipment	150				150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	95,586				95,586
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Personnel Board (614-00)

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,851,273				1,851,273
Travel	25,694				25,694
Contractual Services	519,137				519,137
Commodities	31,170				31,170
Other Than Equipment					
Equipment	5,150				5,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,432,424				2,432,424
No. of Positions (FTE)	17.00				17.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Personnel Board

1 - Classif, Compensation, & Recrt

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	CCR - New Positions	CCR - Title Change	CCR - In-Range Adjustments	Total Funding Change	FY 2024 Total Request
SALARIES	1,202,000			208,719	9,179	68,089	285,987	1,487,987
GENERAL	1,202,000			208,719	9,179	68,089	285,987	1,487,987
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,000							3,000
GENERAL	3,000							3,000
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,205,000			208,719	9,179	68,089	285,987	1,490,987
FUNDING								
GENERAL FUNDS	1,205,000			208,719	9,179	68,089	285,987	1,490,987
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,205,000			208,719	9,179	68,089	285,987	1,490,987
POSITIONS								
GENERAL FTE	17.00			4.00			4.00	21.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	17.00			4.00			4.00	21.00
PRIORITY LEVEL :								
				1	1	1		

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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Personnel Board

2 - Employee Appeals Board

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	117,042				117,042			
GENERAL	117,042				117,042			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000				100,000			
GENERAL	100,000				100,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,000				2,000			
GENERAL	2,000				2,000			
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	219,042				219,042			

FUNDING

GENERAL FUNDS	219,042				219,042			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	219,042				219,042			

POSITIONS

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

PRIORITY LEVEL :

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Personnel Board

3 - Training & Development

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	T&D - Title Change	T&D - In-Range Adjustments	Total Funding Change	FY 2024 Total Request	
SALARIES	628,000			7,493	12,814	20,307	648,307	
GENERAL	628,000			7,493	12,814	20,307	648,307	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,000						2,000	
GENERAL	2,000						2,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	250,000						250,000	
GENERAL	250,000						250,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	7,000						7,000	
GENERAL	7,000						7,000	
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	887,000			7,493	12,814	20,307	907,307	

FUNDING

GENERAL FUNDS	887,000			7,493	12,814	20,307	907,307	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	887,000			7,493	12,814	20,307	907,307	

POSITIONS

GENERAL FTE	6.00						6.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	6.00						6.00	

PRIORITY LEVEL :

				1	1			
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Personnel Board

4 - Performance Division

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	PD - Travel	PD - Contr Svcs	PD - Commodities	PD - Equipment	PD - Title Changes
SALARIES	1,783,215							10,243
GENERAL	1,783,215							10,243
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	24,800			894				
GENERAL	24,800			894				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	493,823				25,314			
GENERAL	493,823				25,314			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	30,000					1,170		
GENERAL	30,000					1,170		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000						150	
GENERAL	5,000						150	
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	2,336,838			894	25,314	1,170	150	10,243

FUNDING

GENERAL FUNDS	2,336,838			894	25,314	1,170	150	10,243
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,336,838			894	25,314	1,170	150	10,243

POSITIONS

GENERAL FTE	17.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	17.00							

PRIORITY LEVEL :

				1	1	1	1	1
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PROGRAM DECISION UNITS

I J K

EXPENDITURES	PD - In-Range Adjustments	Total Funding Change	FY 2024 Total Request					
SALARIES	57,815	68,058	1,851,273					
GENERAL	57,815	68,058	1,851,273					
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL		894	25,694					
GENERAL		894	25,694					
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		25,314	519,137					
GENERAL		25,314	519,137					
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		1,170	31,170					
GENERAL		1,170	31,170					
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		150	5,150					
GENERAL		150	5,150					
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	57,815	95,586	2,432,424					

FUNDING								
GENERAL FUNDS	57,815	95,586	2,432,424					
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	57,815	95,586	2,432,424					

POSITIONS								
GENERAL FTE			17.00					
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL			17.00					

PRIORITY LEVEL :								
	1							

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 - Classif, Compensation, & Reckt

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 2023 Estimated & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CCR - New Positions :

Classification & Compensation Division: Two (2) additional positions are needed to begin auditing agencies after the implementation of Project SEC2. This is a vital function to ensure the integrity of the new classification system and the equitable treatment of employees in terms of salary.

Recruitment Division: Two (2) additional positions are needed to continue to provide job postings accurately and in a timely manner. Our level of engagement has increased since the implementation of new custom form fields with each job posting. The Career Counseling Center is receiving 50% more requests for job postings monthly, and each of these requires additional review due to the flexibility given to agencies to fully customize their job postings.

(E) CCR - Title Change:

The proposed title change to Human Resources Analyst III is more appropriate and is the proper classification based on the increased responsibility required of both incumbents in the Personnel Board's Office of Classification and Compensation. The incumbents have the added responsibility to perform agency audits with the implementation of the newly implemented Variable Compensation Plan (Project SEC2). This is a very important auditing function to help ensure that the integrity of the new classification system, and the equitable treatment of employees in terms of salary.

(F) CCR - In-Range Adjustments:

Personnel Board request funding for thirty-five (35) in-range adjustments under the Salary Progression provision - considering job mastery, performance, longevity, and HRCP/ASCP/ESCP/CPM certifications – for up to 5%. Eighteen positions in the Human Resources Analyst series will receive an in-range adjustment up to 5%.

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 2023 Estimated & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

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

Personnel Board

3 - Training & 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 2023 Estimated & FY 2024 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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) T&D - Title Change:

The proposed title change to Training Specialist II is more appropriate and is the proper classification based on the increased responsibility required of the position. The incumbent in the Training Specialist I position has overall administration support for Personnel Boards' Office of Training and Development. In addition, the incumbent serves as the Director of two major training programs: the Administrative Support Certification Program, and Executive Services Certification Program (ASCP/ESCP).

(E) T&D - In-Range Adjustments:

Personnel Board request funding for thirty-five (35) in-range adjustments under the Salary Progression provision - considering job mastery, performance, longevity, and HRCP/ASCP/ESCP/CPM certifications – for up to 5%. Three positions in Training and Development will receive up to a 5% increase.

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 2023 & FY 2024 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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) PD - Travel :

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

(E) PD - Contr Svcs :

The requested increase in the category of contractual services is needed to cover inflation adjustments for the cost of moving services, equipment rental, and other contractual services needed by the Performance Division. The increase is needed for the cost of creating internal office space and equipment rental needed for new employees.

(F) PD - Commodities :

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

(G) PD - Equipment :

The requested funding increase in the category of equipment is needed to purchase Microsoft Teams software maintenance.

(H) PD - Title Changes :

The proposed title change to Accounting Team Lead is more appropriate and is the proper classification through material changes in the incumbent’s position. The position requires participation in and supervision over agency budget, accounting, financial, human resource, and payroll staff. Incumbents’ years of experience and education exceeds minimum requirements of the position, and outstanding work performance.

The proposed title change to Admin Support Assistant IV is more appropriate and is the proper classification based on years of experience, the incumbent’s performance review, exceeding minimum job requirements, and greater job content. The incumbent has more than 15 years of directly related experience, and provides direct administrative support to Personnel Boards’ Executive Director, Operations Director, the Employee Appeals Board, Executive Staff, Assistant to Attorney General Counsel, and the Agency’s Legal Counsel.

The proposed title change to Admin Support Assistant II is more appropriate and is the proper classification through material changes in employee’s scope of duties and responsibilities. The incumbent was re-assigned to Personnel Boards’ Office of Administrative Services, with the added overall responsibility of providing assistance in wellness, safety, purchasing/procurement, accounting, customer service, and human resources.

(I) PD - In-Range Adjustments :

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

Personnel Board request funding for thirty-five (35) in-range adjustments under the Salary Progression provision - considering job mastery, performance, longevity, and HRCP/ASCP/ESCP/CPM certifications – for up to 5%. Fourteen employees in the Performance Division will receive up to a 5% increase.

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Personnel Board (614-00)

1 - Classif, Compensation, & Recrt

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Actions Taken on Personnel Requests	0.00	32,000.00	32,000.00	32,000.00
2 Number of job fairs attended throughout the state	0.00	20.00	20.00	20.00
3 Number of Job Applications	0.00	150,000.00	150,000.00	150,000.00
4 Number of positions placed on recruitment through NEOGOV	0.00	5,000.00	5,000.00	5,000.00
5 Number of referred lists provided to agencies	0.00	4,000.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average number of days to complete action on personnel requests at the staff level	0.00	9.00	9.00	9.00
2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions	0.00	1,500.00	1,500.00	1,500.00
3 Number of hires made from the positions placed on recruitment through NEOGOV	0.00	1,200.00	1,200.00	1,200.00
4 Average number of days after recruitment closes that a list is referred to the hiring agency	0.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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	0.00	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	0.00	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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Appeals Received	0.00	45.00	45.00	45.00
2 Number of initial orders Rendered	0.00	40.00	40.00	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	0.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	0.00	15.00	15.00	15.00
2 Average number of days lapsed from receipt of appeal to assignment of hearing officer	0.00	10.00	10.00	10.00
3 Average number of days lapsed from closing of record to issuance of order by hearing officer	0.00	25.00	25.00	25.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Efficient and timely processing of all appeals from filing until final disposition by order, full board order, or appeal to circuit court	0.00	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	0.00	100.00	100.00	100.00
3 Provide transparency in state government	0.00	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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Personnel Board (614-00)

3 - Training & 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Training & Development Courses Offered	0.00	190.00	190.00	190.00
2 Number of participants in training and development courses	0.00	7,000.00	7,000.00	7,000.00
3 Number of courses offered for employees with less than five years of service	0.00	70.00	70.00	70.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of participants in training and development courses who rate the training as "successful" on surveys	0.00	95.00	95.00	95.00
2 ROI Reported from CPM projects	0.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Increase the percentage of participants in training opportunities	0.00	8.00	8.00	8.00
2 Decrease turnover of new employees	0.00	5.00	5.00	5.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Responses to Media & Public Records Requests	0.00	2.00	2.00	2.00
2 Number of total visits to MSPB website	0.00	775,000.00	775,000.00	775,000.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average number of days to process cash receipts	0.00	7.00	7.00	7.00
2 Average number of days to process A/P invoices	0.00	15.00	15.00	15.00
3 Average Number of Days to Provide Requested Media & Public Records Requests	0.00	7.00	7.00	7.00
4 Average number of days to provide special report requests to agencies or MSPB staff, including agency leadership	0.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Special Report requests provided to agencies or MSPB staff, including agency leadership	0.00	10.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Classif, Compensation, & Recrt				
General	1,205,000	(36,150)	1,168,850	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,205,000	(36,150)	1,168,850	

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

Program Name: (2) Employee Appeals Board				
General	219,042	(6,571)	212,471	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	219,042	(6,571)	212,471	

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

Program Name: (3) Training & Development				
General	887,000	(26,610)	860,390	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	887,000	(26,610)	860,390	

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

Program Name: (4) Performance Division				
General	2,336,838	(70,105)	2,266,733	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	2,336,838	(70,105)	2,266,733	

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	4,647,880	(139,436)	4,508,444	(3.00%)
State Support Special				
Federal				
Other Special				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	4,647,880	(139,436)	4,508,444	

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 2023:

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	963	1,000	1,000
61070000 Travel Related Registration	1,637	1,000	1,500
61080000 Rewards and Awards	250	250	500
Total	2,850	2,250	3,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	262	101	200
Total	262	101	200
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	103	150	150
Total	103	150	150
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	286,228	286,228	286,228
61420000 Equipment Rental	26,606	27,000	28,000
61450000 Conference Rooms, Exhibits, and Display Rentals	550	1,000	1,000
Total	313,384	314,228	315,228
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	2,755	2,000	2,000
Total	2,755	2,000	2,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll -EFT	91,242	91,242	91,242
61625000 Contract Worker Payroll Matching Amounts - EFT	6,887	6,888	6,888
61660000 Accounting and Financial Services	938		
61670000 Legal and Related Services	224	311	400
61680000 Medical Services	8,400	8,400	8,400
61690000 Fees and Services, Professional Fees Charged	254,289	303,160	316,445
Total	361,980	410,001	423,375
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees	3,354	3,293	4,000
61710000 Membership Dues	10,335	10,000	15,000
61715000 Trade Subscriptions	367	400	500
61900000 Procurement Card - Contractual Purchases	17,314	15,000	25,000
Total	31,370	28,693	44,500

**SCHEDULE B
CONTRACTUAL SERVICES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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H. Information Technology (61800xxx-61890xxx)			
61830000 IT Prof Out Vendor	2,000		500
61839000 Software ACQ, Installation & Maintenance	58,881	53,000	51,000
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	18,427	15,500	11,184
61850000 Payments to ITS	19,404	15,400	15,000
Total	98,712	83,900	77,684

I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	2,126	1,000	1,500
61960000 Prior Year Expense - Contractual	8,780	1,500	1,500
Total	10,906	2,500	3,000

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	822,322	843,823	869,137
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Funding Summary:			
General Funds	813,362	843,823	869,137
State Support Special Funds	8,960		
Federal Funds			
Other Special Funds			
Total Funds	822,322	843,823	869,137

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps, & Instructional Materials	23,470	17,700	19,000
62085000 Office Supplies and Materials	7,979	4,000	4,830
62400000 Furniture and Equipment	11,886	4,600	4,000
Total	43,335	26,300	27,830

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62015000 Building and Construction Materials and Supplies	3,940	3,000	3,000
62040000 Food for Business Meetings	2,768	2,700	2,340
62060000 Janitorial and Cleaning Supplies	706	1,000	1,000
62115000 Parts & Access - Office, IT, and Other Equip	14,388	3,000	3,000
62140000 Window Treatments and Carpet	640		
62415000 Computers and Computer Equipment	9,078	1,000	1,000
62900000 Procurement Card - Commodity Purchases	2,262	2,000	2,000
Total	33,782	12,700	12,340

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	77,117	39,000	40,170
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Funding Summary:			
General Funds	56,647	39,000	40,170
State Support Special Funds	20,470		
Federal Funds			
Other Special Funds			
Total Funds	77,117	39,000	40,170

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Personnel Board (614-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Dell Latitude 5520 Laptop	1	1,219	1	1,200		
Dell Thunderbolt Docking Station	1	251	1	250		
Application Software Maintenance	1	13,586	1	2,520	1	5,150
Shure MXCWAPT Transceiver	2	6,866				
Shure MXCW640 - Wireless Conference Unit	20	27,434				
Battery Chargers	2	2,059	1	1,030		
Allen & Heath Qu16C - Digital Mixer	2	4,300				
Dell Latitude 5531 Laptops	23	30,192				
Conference Cameras	2	2,862				
Total		88,769		5,000		5,150

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		88,769		5,000		5,150
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Funding Summary:						
General Funds		15,056		5,000		5,150
State Support Special Funds		73,713				
Federal Funds						
Other Special Funds						
Total Funds		88,769		5,000		5,150

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

Personnel Board (614-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Personnel Board (614-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400000 iPhone 13 Pro Max	1	1	849				
63400000 iPad Pro 12.9in, wifi cell	1	1	1,047				
Total	2	2	1,896				

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>		1,896					
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Funding Summary:			
General Funds			
State Support Special Funds		1,896	
Federal Funds			
Other Special Funds			
Total Funds		1,896	

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

PERSONNEL BOARD/614-00

I. **Staffing Increases**

Personnel Board request funding for the purposes of adding four (4) new positions; two (2) Human Resources Analyst I, and two (2) Human Resources Analyst II.

- A. Total dollar amount requested for new positions is **\$208,719**

Title	#	Total Salary	Total Fringe	Total Need
Human Resources Analyst I	2	\$68,550.00	\$25,363.50	\$93,913.50
Human Resources Analyst II	2	\$83,800.00	\$31,006.00	\$114,806.00
Total Additional Headcount	4	\$152,350.00	\$56,369.50	\$208,719.50

- B. Personnel Boards' Office of Classification, Compensation, and Recruitment (CCR) has experienced a 50+% increase in requested job postings. Additionally, CCR will begin performing organizational and equity audits in FY 2024. According to Miss Code Sections 25-9-101 and 25-9-103, CCR is responsible for managing the effective and efficient use of employees and to ensure equitable compensation.
- C. **Classification & Compensation Division:** Two (2) additional positions are needed to begin auditing agencies after the implementation of Project SEC2. This is a vital function to ensure the integrity of the new classification system and the equitable treatment of employees in terms of salary.
Recruitment Division: Two (2) additional positions are needed to continue to provide job postings accurately and in a timely manner. Our level of engagement has increased since the implementation of new custom form fields with each job posting. The Career Counseling Center is receiving 50% more requests for job postings monthly, and each of these requires additional review due to the flexibility given to agencies to fully customize their job postings
- D. We would not be able to reach our goals, nor would we be adhering to our statutory obligations if the requisition for new positions is not granted.

II. **Title Changes**

- A. Personnel Board requests funding for six (6) title changes.

Accountant III to Accounting Team Lead

The proposed title change to Accounting Team Lead is more appropriate and is the proper classification through material changes in the incumbent's position. The position requires participation in and supervision over agency budget, accounting, financial, human resource, and payroll staff. Incumbents' years of experience and education exceeds minimum requirements of the position, and outstanding work performance.

Admin Support Assistant II to Admin Support Assistant IV

The proposed title change to Admin Support Assistant IV is more appropriate and is the proper classification based on years of experience, the incumbent's performance review, exceeding minimum job requirements, and greater job content. The incumbent has more than 15 years of directly related experience, and provides direct administrative support to Personnel Boards' Executive Director, Operations Director, the Employee Appeals Board, Executive Staff, Assistant to Attorney General Counsel, and the Agency's Legal Counsel.

Legal Assistant I to Admin Support Assistant II

The proposed title change to Admin Support Assistant II is more appropriate and is the proper classification through material changes in employee's scope of duties and responsibilities. The incumbent was re-assigned to Personnel Boards' Office of Administrative Services, with the added overall responsibility of providing assistance in wellness, safety, purchasing/procurement, accounting, customer service, and human resources.

Human Resources Analyst II (HRA-II) to Human Resources Analyst III

The proposed title change to Human Resources Analyst III is more appropriate and is the proper classification based on the increased responsibility required of both incumbents in the Personnel Board's Office of Classification and Compensation. The incumbents have the added responsibility to perform agency audits with the implementation of the newly implemented Variable Compensation Plan (Project SEC2). This is a very important auditing function to help ensure that the integrity of the new classification system, and the equitable treatment of employees in terms of salary.

Training Specialist I (TS-I) to Training Specialist II

The proposed title change to Training Specialist II is more appropriate and is the proper classification based on the increased responsibility required of the position. The incumbent in the Training Specialist I position has overall administration support for Personnel Boards' Office of Training and Development. In addition, the incumbent serves as the Director of two major training programs: the Administrative Support Certification Program, and Executive Services Certification Program (ASCP/ESCP).

B. Total Dollar amount needed for Title Change is \$26,914.91

To	#	Amt	Fringe	Total Need
Accounting Team Lead	1	\$3,235.33	\$1,197.07	\$4,432.40
Admin Support Assistant IV	1	\$2,669.76	\$987.81	\$3,657.57
Admin Support Assistant II	1	\$1,571.75	\$581.55	\$2,153.30
Human Resources Analyst III	2	\$6,700.00	\$2,479.00	\$9,179.00
Training Specialist II	1	\$5,469.08	\$2,023.56	\$7,492.64

III. In-Range Adjustments

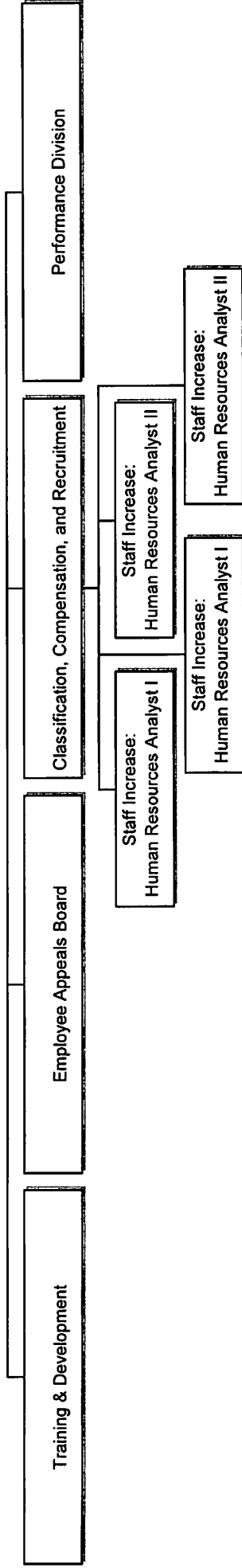
- A. Personnel Board request funding for thirty-five (35) in-range adjustments under the *Salary Progression* provision - considering job mastery, performance, longevity, and HRCP/ASCP/ESCP/CPM certifications – for up to 5%.

Title	#	Increase	Fringe	Total Need
Information Tech Manager III	1	\$4,738.00	\$1,753.00	\$6,491.00
Public Relations Team Lead	1	\$4,635.00	\$1,714.00	\$6,349.00
Research/Data Analyst Supv.	1	\$4,635.00	\$1,714.00	\$6,349.00
Program Specialist III	1	\$2,240.73	\$829.07	\$3,069.80
Procurement Team Leader	1	\$3,528.55	\$1,305.56	\$4,834.11
Accountant III	1	\$2,996.35	\$1,108.65	\$4,105.00
Accounting Technician II	1	\$1,602.22	\$592.82	\$2,195.04
Applications Developer III	1	\$3,805.98	\$1,408.21	\$5,214.19
Systems Admin Specialist II	1	\$3,313.19	\$1,225.88	\$4,539.07
Client Support Tech Team Ld	1	\$3,018.73	\$1,116.93	\$4,135.66
Client Support Technician II	1	\$1,862.24	\$689.03	\$2,551.27
Public Relations Specialist I	2	\$2,163.00	\$800.31	\$2,963.31
Human Resources Analyst	18	\$49,700.00	\$18,389.00	\$68,089.00
Program Specialist IV	1	\$3,663.05	\$1,355.33	\$5,018.38
Training Specialist III	2	\$6,507.20	\$2,407.66	\$8,914.86
Training Specialist II	1	\$2,846.33	\$1,053.14	\$3,899.47
Total Need	35	\$101,255.57	\$37,462.59	\$138,718.16

- IV. The requested funding increase of \$150 in the category of equipment is needed to purchase Microsoft Teams software maintenance in Performance Division.
- V. The requested increase of \$1,170 in the category of commodities is needed to cover the cost of office supplies and materials in Performance Division.
- VI. The requested increase of \$25,314 in the category of contractual services is needed to cover inflation adjustments for the cost of moving services, equipment rental, and other contractual services needed by the Performance Division. The increase is needed for the cost of creating internal office space and equipment rental needed for new employees.
- VII. The requested increase of \$894 in the category of travel is needed to cover travel expenses due to increasing mileage rates in Performance Division.

Mississippi State Personnel Board

FY 2024 Organizational Chart



**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

REVISED: 8/23/2022 10:24:41 AM

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brittany Frederick	Boston, MA	NASPE Annual Meeting	1,564	General Funds
Brittany Frederick	Baton Rouge, LA	IMPA-HR Conference	824	General Funds
Henry Williams	Baton Rouge, LA	IMPA-HR Conference	904	General Funds
Jan Sims	Baton Rouge, LA	IMPA-HR Conference	793	General Funds
Kelly Hardwick	Baton Rouge, LA	IMPA-HR Conference	216	General Funds
Kelly Hardwick	Boston, MA	NASPE Annual Meeting	661	General Funds
Patrice Stewart	Anaheim, CA	NIGP Leadership Summit	2,252	General Funds
Patrice Stewart	Baton Rouge, LA	IMPA-HR Conference	975	General Funds
Ryan Beard	Baton Rouge, LA	IMPA - HR Conference	613	General Funds
Skip King	Baton Rouge, LA	IMPA - HR Conference	831	General Funds
Total Out of State Cost			\$ 9,633	

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61660000 Accounting and Financial Services					
Vickie Wilson, CPA/Accounting Services					
<i>Comp. Rate: 150 per hour</i>	No	938			
Total 61660000 Accounting and Financial Services		938			
61610000 Contract Worker Payroll -EFT					
Corlew, Scott/Legal					
<i>Comp. Rate: 2534 per month</i>	No	30,414	30,414	30,414	2261400000
Fox, Grant/Legal					
<i>Comp. Rate: 2534 per month</i>	No	30,414	30,414	30,414	2261400000
Smith, Amanda W/Legal					
<i>Comp. Rate: 2534 per month</i>	No	30,414	30,414	30,414	2261400000
Total 61610000 Contract Worker Payroll -EFT		91,242	91,242	91,242	
61625000 Contract Worker Payroll Matching Amounts - EFT					
Corlew, Scott/Legal					
<i>Comp. Rate: 191 per month</i>	No	2,296	2,296	2,296	2261400000
Fox, Grant/Legal					
<i>Comp. Rate: 191 per month</i>	No	2,296	2,296	2,296	2261400000
Smith, Amanda W/Legal					
<i>Comp. Rate: 191 per month</i>	No	2,295	2,296	2,296	2261400000
Total 61625000 Contract Worker Payroll Matching Amounts - EFT		6,887	6,888	6,888	
61690000 Fees and Services, Professional Fees Charged					
Aldy & Co/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	4,000	6,000	7,000	2261400000
Barbara B Travis/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	100	100	100	2261400000
Brenda T Redfern/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	4,000	7,500	7,500	2261400000
Business Communications Inc./Meraki MR Enterp. License 1 yr					
<i>Comp. Rate: \$47 per service unit</i>	No	563	2,116	1,845	2261400000
Carson Consulting Services, LLC/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	12,000	18,000	19,000	2261400000
Checkbox Survey, Inc./Survey Services					
<i>Comp. Rate: \$1950 per unit</i>	No	1,950	2,950	3,000	2261400000
David L Hayes/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	11,660	15,000	18,000	2261400000
Donna J Hodges/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	8,725	10,000	10,000	2261400000
Franklin Covey Client Services/7 Habits Signature 4.0 Electronic					
<i>Comp. Rate: \$244 per unit</i>	No	19,520	20,520	22,000	2261400000
Hertz Jackson One, LLC/Emergency Back-Up generator					

Personnel Board (614-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$61 per service call</i> Howard Robinson Neal/Instructor	No	61	100	100	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Joann Mickens/Instructor	No	5,560	5,584	7,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Joe Goff/Instructor	No	5,700	8,500	9,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Kevin A Russell/Instructor	No	5,500	7,500	15,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Logo Store USA/Setup Fee	No	80	100	500	2261400000
<i>Comp. Rate: \$631 per order</i> Magcor Industries/Letterhead Stationary	No	783	630	1,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Mark I Morgan/Instructor	No	2,550	2,500	2,500	2261400000
<i>Comp. Rate: \$21/\$23/\$40/\$195 per unit</i> Myers-Briggs Company/License Renewals	No	7,099	7,500	8,500	2261400000
<i>Comp. Rate: \$1000 per membership due</i> Natl Certified Public Manager Consortium/Membership Dues	No	1,000	2,000	2,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Pamela Confer Consulting & Comm. LLC/Instructor	No	22,088	25,000	27,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Renee M Scales/Instructor	No	10,575	16,500	16,500	2261400000
<i>Comp. Rate: \$59 per unit</i> Republic Parking System, LLC/Parking garage fee	No	59	60	100	2261400000
<i>Comp. Rate: \$5,750 per unit</i> Salary. Com, LLC/Market Data	No	5,750			2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Sharon N Bridges/Instructor	No	24,370	25,000	25,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Shelton N Vance/Instructor	No	5,870	4,000	4,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Stephen E. Wagner/Instructor	No	21,880	25,000	25,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Strategic Resource Solutions/Instructor	No	7,270	16,500	17,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Summit Solutions/Instructor	No	26,124	27,000	27,000	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Susan Kay Mortimer/Instructor	No	21,208	6,000	6,000	2261400000
<i>Comp. Rate: \$374 per service call</i> Terry's Installation/Moving Services	No	1,324	1,500	2,300	2261400000
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i> Tori Whitley Flourish Development & Consulting/Instructor	No	13,700	21,000	21,000	2261400000
William A Morehead/Instructor					

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	3,220	4,000	4,000	2261400000
Total 61690000 Fees and Services, Professional Fees Charged		254,289	303,160	316,445	
61670000 Legal and Related Services					
C2T, Inc./Legal services					
<i>Comp. Rate: \$0.095 per order</i>	No	224	311	400	2261400000
Total 61670000 Legal and Related Services		224	311	400	
61680000 Medical Services					
Downtown Fitness, LLC/Medical Services					
<i>Comp. Rate: \$700 per month</i>	No	8,400	8,400	8,400	2261400000
Total 61680000 Medical Services		8,400	8,400	8,400	
GRAND TOTAL		361,980	410,001	423,375	

VEHICLE PURCHASE DETAILS

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Personnel Board (614-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

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Personnel Board (614-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

REVISED: 8/23/2022 10:24:42 AM

Personnel Board (614-00)

Name of Agency

N/A

PRIORITY OF DECISION UNITS
FISCAL YEAR 2024

REVISED: 8/23/2022 10:24:43 AM

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Classif, Compensation, & Recrt			
	CCR - In-Range Adjustments	Salaries	68,089
		Totals	68,089
		General Funds	68,089
	CCR - New Positions	Salaries	208,719
		Totals	208,719
		General Funds	208,719
	CCR - Title Change	Salaries	9,179
		Totals	9,179
		General Funds	9,179
Program # 3: Training & Development			
	T&D - In-Range Adjustments	Salaries	12,814
		Totals	12,814
		General Funds	12,814
	T&D - Title Change	Salaries	7,493
		Totals	7,493
		General Funds	7,493
Program # 4: Performance Division			
	PD - Commodities	Commodities	1,170
		Totals	1,170
		General Funds	1,170
	PD - Contr Svcs	Contractual	25,314
		Totals	25,314
		General Funds	25,314
	PD - Equipment	Equipment	150
		Totals	150
		General Funds	150
	PD - In-Range Adjustments	Salaries	57,815
		Totals	57,815
		General Funds	57,815
	PD - Title Changes		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

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Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Salaries	10,243
		Totals	10,243
		General Funds	10,243
	PD - Travel		
		Travel	894
		Totals	894
		General Funds	894

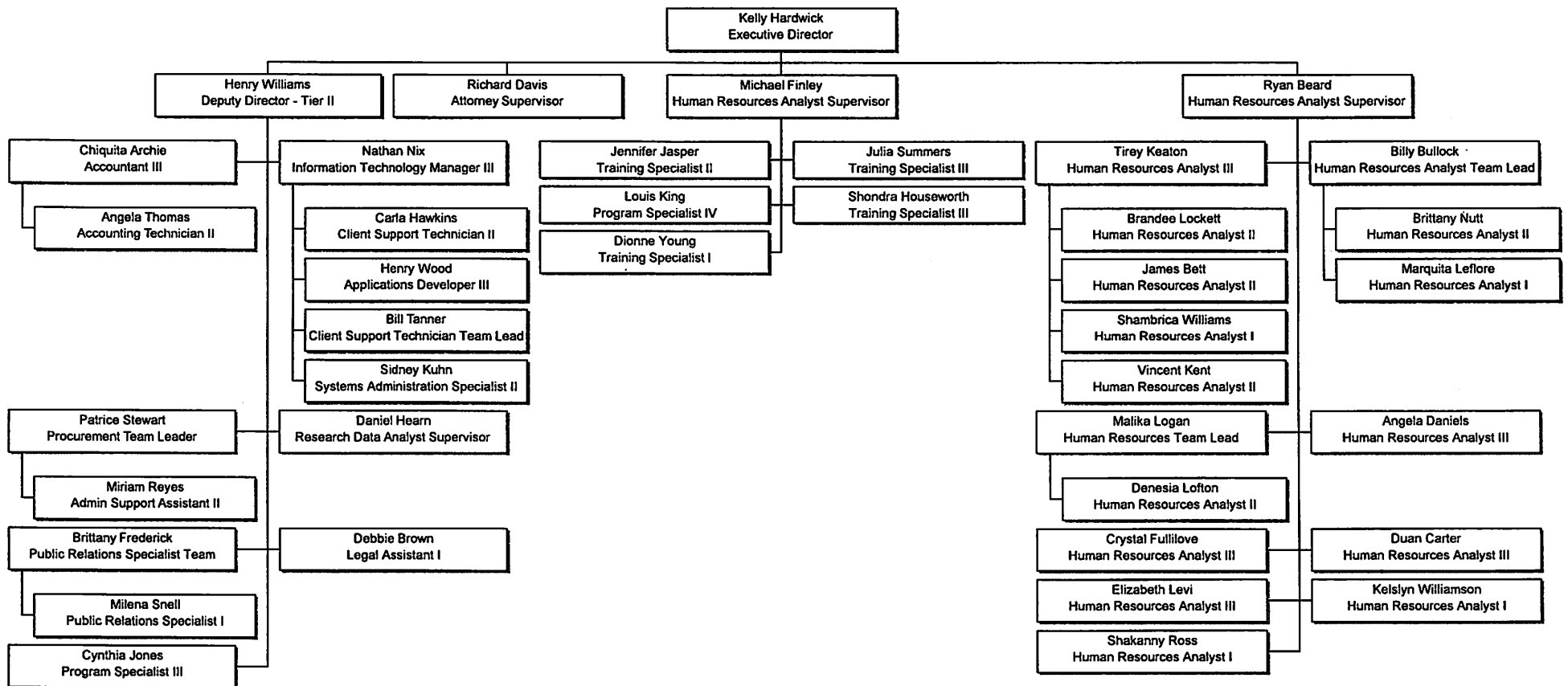
Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Personnel Board (614-00)

Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(111,907)				(111,907)
TRAVEL	(894)				(894)
CONTRACTUAL	(25,315)				(25,315)
COMMODITIES	(1,170)				(1,170)
OTHER THAN EQUIPMENT					
EQUIPMENT	(150)				(150)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(139,436)				(139,436)

Mississippi State Personnel Board



Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year 2022

State Support Sources Amount Received
 General Funds 4,325,168.00

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	113,803.00
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

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

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

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	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	0

Mississippi State Personnel Board Fiscal Year 2024 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	4	\$152,350.00	\$56,369.50	\$208,719.50
Total Title Change Need	6	\$19,645.92	\$7,268.99	\$26,914.91
Total Salary Progression Need	35	\$101,255.57	\$37,462.59	\$138,718.16
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$273,251.49	\$101,101.08	\$374,352.57

Staffing Increases

*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Human Resources Analyst I	Incr. work in Class/Comp/Recruit	2	\$68,550.00	\$25,363.50	\$93,913.50
Human Resources Analyst II	Incr. work in Class/Comp/Recruit	2	\$83,800.00	\$31,006.00	\$114,806.00
					\$0.00
					\$0.00
Total Additional Headcount Need		4	\$152,350.00	\$56,369.50	\$208,719.50

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
Admin Support Assistant II	Admin Support Specialist	1	\$2,669.76	\$987.81	\$3,657.57
Legal Assistant	Admin Support Assistant II	1	\$1,571.75	\$581.55	\$2,153.30
Human Resources Analyst II	Human Resources Analyst III	2	\$6,700.00	\$2,479.00	\$9,179.00
Training Specialist I	Training Specialist II	1	\$5,469.08	\$2,023.56	\$7,492.64
Accountant III	Accountant Team Lead	1	\$3,235.33	\$1,197.07	\$4,432.40
Total Title Change Need		6	\$19,645.92	\$7,268.99	\$26,914.91

In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Information Tech Manager III	Performance - up to 5%	1	\$4,738.00	\$1,753.00	\$6,491.00
Public Relations Team Lead	Performance - up to 5%	1	\$4,635.00	\$1,714.00	\$6,349.00
Research/Data Analyst Supv.	Performance - up to 5%	1	\$4,635.00	\$1,714.00	\$6,349.00
Program Specialist III	Performance - up to 5%	1	\$2,240.73	\$829.07	\$3,069.80
Procurement Team Leader	Performance - up to 5%	1	\$3,528.55	\$1,305.56	\$4,834.11
Accountant III	Performance - up to 5%	1	\$2,996.35	\$1,108.65	\$4,105.00
Accounting Technician II	Performance - up to 5%	1	\$1,602.22	\$592.82	\$2,195.04
Applications Developer III	Performance - up to 5%	1	\$3,805.98	\$1,408.21	\$5,214.19
Systems Admin Specialist II	Performance - up to 5%	1	\$3,313.19	\$1,225.88	\$4,539.07
Client Support Tech Team Ld	Performance - up to 5%	1	\$3,018.73	\$1,116.93	\$4,135.66
Client Support Technician II	Performance - up to 5%	1	\$1,862.24	\$689.03	\$2,551.27
Public Relations Specialist I	Performance - up to 5%	2	\$2,163.00	\$800.31	\$2,963.31
Human Resources Analyst Series	Performance - up to 5%	18	\$49,700.00	\$18,389.00	\$68,089.00
Program Specialist IV	Performance - up to 5%	1	\$3,663.05	\$1,355.33	\$5,018.38
Training Specialist III	Performance - up to 5%	2	\$6,507.20	\$2,407.66	\$8,914.86
Training Specialist II	Performance - up to 5%	1	\$2,846.33	\$1,053.14	\$3,899.47
					\$0.00
					\$0.00
Total Salary Progression Need		35	\$101,255.57	\$37,462.59	\$138,718.16

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00