

Personnel Board

210 E. Capitol Street, Ste 800 - Jackson, MS 39201

Kelly Hardwick

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,435,993	3,984,670	3,984,670		
a. Additional Compensation			195,011		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,435,993	3,984,670	4,179,681	195,011	4.89%
2. Travel					
a. Travel & Subsistence (In-State)	22,393	8,800	12,524	3,724	42.32%
b. Travel & Subsistence (Out-Of-State)		11,000	14,724	3,724	33.85%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	22,393	19,800	27,248	7,448	37.62%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	2,247	2,850	2,850		
b. Communications, Transportation & Utilities	692	800	800		
c. Public Information					
d. Rents	308,241	309,228	309,228		
e. Repairs & Service	4,681	5,000	5,000		
f. Fees, Professional & Other Services	383,884	419,000	419,000		
g. Other Contractual Services	37,762	62,120	62,120		
h. Data Processing	59,539	61,000	61,000		
i. Other	1,040	1,000	1,000		
Total Contractual Services	798,086	860,998	860,998		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	29,856	34,000	34,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	20,106	6,000	6,000		
Total Commodities	49,962	40,000	40,000		
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	625	6,000		(6,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	625	6,000		(6,000)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	1,896				
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	4,308,955	4,911,468	5,107,927	196,459	4.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,308,955	4,911,468	5,107,927	196,459	4.00%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,308,955	4,911,468	5,107,927	196,459	4.00%
GENERAL FUND LAPSE	338,925				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	43	43	45	2	4.65%
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:

Martha J. Frazier

Date :

8/1/2023 4:13 PM

Budget Officer:

Henry Williams / Henry.Williams@mspb.ms.gov

Phone Number:

601-359-2754

Title :

Accountant Team Lead

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,435,993	100.00		3,984,670	100.00		4,179,681	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	3,435,993		79.74%	3,984,670		81.13%	4,179,681		81.83%
1. General _____ State Support Special (Specify) _____	22,393	100.00		19,800	100.00		27,248	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	22,393		0.52%	19,800		0.40%	27,248		0.53%

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	798,086	100.00		860,998	100.00		860,998	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 Contractual	798,086		18.52%	860,998		17.53%	860,998		16.86%
1. General _____ State Support Special (Specify) _____	49,962	100.00		40,000	100.00		40,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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	49,962		1.16%	40,000		0.81%	40,000		0.78%

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	625	100.00		6,000	100.00				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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	625		0.01%	6,000		0.12%			

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	1,896	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 Wireless Communication Devs.	1,896		0.04%						

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	4,308,955	100.00		4,911,468	100.00		5,107,927	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	4,308,955		100.00%	4,911,468		100.00%	5,107,927		100.00%

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
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	CLFRLRF - 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				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL			
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Name of Fund/Account					

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

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

Personnel Board (614-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

For FY2025, the Mississippi State Personnel Board is not requesting any State Support Special Funds.

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND / BANK

The Employee Appeals Board (hereinafter referred to as "EAB") was created in statute in order to provide a fair and impartial forum in an informal and expeditious manner beyond the agency level for consideration of employee and job applicant grievances. Under EAB's Administrative Rules, a presiding hearing officer shall determine if he or she has jurisdiction when an appeal is filed. The Mississippi State Personnel Board has approved a change to these rules which now allow the EAB to return the appellant's \$100 filing fee if an appeal is dismissed for lack of jurisdiction and without hearing. This petty cash account will allow EAB to return applicable filing fees when they have been remitted in the form of a money order, as those fees cannot be refunded and the appellant made whole by other means. The Mississippi State Personnel Board established this account in the name of the EAB at a balance of \$1,000.00 at Trustmark National Bank.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,435,993				3,435,993
Travel	22,393				22,393
Contractual Services	798,086				798,086
Commodities	49,962				49,962
Other Than Equipment					
Equipment	625				625
Vehicles					
Wireless Communication Devices	1,896				1,896
Subsidies, Loans & Grants					
Total	4,308,955				4,308,955
No. of Positions (FTE)	40.00				40.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,984,670				3,984,670
Travel	19,800				19,800
Contractual Services	860,998				860,998
Commodities	40,000				40,000
Other Than Equipment					
Equipment	6,000				6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,911,468				4,911,468
No. of Positions (FTE)	43.00				43.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	195,011				195,011
Travel	7,448				7,448
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(6,000)				(6,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	196,459				196,459
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,179,681				4,179,681
Travel	27,248				27,248
Contractual Services	860,998				860,998
Commodities	40,000				40,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,107,927				5,107,927
No. of Positions (FTE)	43.00				43.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Classif, Compensation, & Recrt	1,640,146				1,640,146
2.	Employee Appeals Board	178,841				178,841
3.	Training & Development	1,032,166				1,032,166
4.	Performance Division	2,256,774				2,256,774
	Summary of All Programs	5,107,927				5,107,927

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Personnel Board (614-00)

Classif, Compensation, & Recrt

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,264,769				1,264,769
Travel	5,998				5,998
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,270,767				1,270,767
No. of Positions (FTE)	17.00				17.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,523,092				1,523,092
Travel	4,000				4,000
Contractual Services	1,000				1,000
Commodities					
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,529,592				1,529,592
No. of Positions (FTE)	17.00				17.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	109,106				109,106
Travel	2,948				2,948
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(1,500)				(1,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	110,554				110,554
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Personnel Board (614-00)

Classif, Compensation, & Recrt

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,632,198				1,632,198
Travel	6,948				6,948
Contractual Services	1,000				1,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,640,146				1,640,146
No. of Positions (FTE)	17.00				17.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	64,504				64,504
Travel					
Contractual Services	103,971				103,971
Commodities	1,982				1,982
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	170,457				170,457
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	68,190				68,190
Travel	1,000				1,000
Contractual Services	104,440				104,440
Commodities	797				797
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	175,927				175,927
No. of Positions (FTE)	3.00				3.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	2,914				2,914
Travel	1,500				1,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(1,500)				(1,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,914				2,914
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	71,104				71,104
Travel	2,500				2,500
Contractual Services	104,440				104,440
Commodities	797				797
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	178,841				178,841
No. of Positions (FTE)	3.00				3.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Personnel Board (614-00)

Training & Development

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	555,257				555,257
Travel	555				555
Contractual Services	271,331				271,331
Commodities	22,605				22,605
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	849,748				849,748
No. of Positions (FTE)	6.00				6.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	647,284				647,284
Travel	138				138
Contractual Services	310,204				310,204
Commodities	16,419				16,419
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	975,545				975,545
No. of Positions (FTE)	6.00				6.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	56,621				56,621
Travel	1,500				1,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(1,500)				(1,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	56,621				56,621
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Personnel Board (614-00)

Training & Development

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	703,905				703,905
Travel	1,638				1,638
Contractual Services	310,204				310,204
Commodities	16,419				16,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,032,166				1,032,166
No. of Positions (FTE)	6.00				6.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Personnel Board (614-00)

Performance Division

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,551,463				1,551,463
Travel	15,840				15,840
Contractual Services	422,784				422,784
Commodities	25,375				25,375
Other Than Equipment					
Equipment	625				625
Vehicles					
Wireless Communication Devices	1,896				1,896
Subsidies, Loans & Grants					
Total	2,017,983				2,017,983
No. of Positions (FTE)	17.00				17.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,746,104				1,746,104
Travel	14,662				14,662
Contractual Services	445,354				445,354
Commodities	22,784				22,784
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,230,404				2,230,404
No. of Positions (FTE)	17.00				17.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	26,370				26,370
Travel	1,500				1,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(1,500)				(1,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,370				26,370
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Personnel Board (614-00)

Performance Division

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,772,474				1,772,474
Travel	16,162				16,162
Contractual Services	445,354				445,354
Commodities	22,784				22,784
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,256,774				2,256,774
No. of Positions (FTE)	17.00				17.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	CCR - Title Change	CCR - In-Range Adjustments	CCR - Fund Shift	Total Funding Change	FY 2025 Total Request
SALARIES	1,523,092			34,626	74,480		109,106	1,632,198
GENERAL	1,523,092			34,626	74,480		109,106	1,632,198
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	4,000				1,448	1,500	2,948	6,948
GENERAL	4,000				1,448	1,500	2,948	6,948
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,000							1,000
GENERAL	1,000							1,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,500					(1,500)	(1,500)	
GENERAL	1,500					(1,500)	(1,500)	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,529,592			34,626	75,928		110,554	1,640,146
FUNDING								
GENERAL FUNDS	1,529,592			34,626	75,928		110,554	1,640,146
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,529,592			34,626	75,928		110,554	1,640,146
POSITIONS								
GENERAL FTE	17.00							17.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	17.00							17.00
PRIORITY LEVEL :								
				1	1	1		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							
FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							
PRIORITY LEVEL :							

PROGRAM DECISION UNITS

Personnel Board

Name of Agency

2 - Employee Appeals Board

Program Name

	A	B	C	D	E	F		
	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	EAB - Fund Shift	Total Funding Change	FY 2025 Total Request		
EXPENDITURES								
SALARIES	68,190			2,914	2,914	71,104		
GENERAL	68,190			2,914	2,914	71,104		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,000			1,500	1,500	2,500		
GENERAL	1,000			1,500	1,500	2,500		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	104,440					104,440		
GENERAL	104,440					104,440		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	797					797		
GENERAL	797					797		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,500			(1,500)	(1,500)			
GENERAL	1,500			(1,500)	(1,500)			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	175,927			2,914	2,914	178,841		

FUNDING

GENERAL FUNDS	175,927			2,914	2,914	178,841		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	175,927			2,914	2,914	178,841		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Personnel Board				3 - Training & Development				
Name of Agency				Program Name				
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	OTD - Staffing Increase	OTD - Title Change	OTD - In-Range Adjustment	TD - Fund Shift	Total Funding Change
SALARIES	647,284			43,556	3,774	9,291		56,621
GENERAL	647,284			43,556	3,774	9,291		56,621
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	138						1,500	1,500
GENERAL	138						1,500	1,500
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	310,204							
GENERAL	310,204							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	16,419							
GENERAL	16,419							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,500						(1,500)	(1,500)
GENERAL	1,500						(1,500)	(1,500)
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	975,545			43,556	3,774	9,291		56,621

FUNDING

GENERAL FUNDS	975,545			43,556	3,774	9,291		56,621
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	975,545			43,556	3,774	9,291		56,621

POSITIONS

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

PRIORITY LEVEL :

				1	1	1	1	
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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2025 Total Request							
SALARIES	703,905							
GENERAL	703,905							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,638							
GENERAL	1,638							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	310,204							
GENERAL	310,204							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	16,419							
GENERAL	16,419							
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	1,032,166							
FUNDING								
GENERAL FUNDS	1,032,166							
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,032,166							
POSITIONS								
GENERAL FTE	6.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	6.00							
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Personnel Board

4 - Performance Division

Name of Agency				Program Name				
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	PD - In-Range Adjustment	PD - Fund Shift	Total Funding Change	FY 2025 Total Request	
SALARIES	1,746,104			26,370		26,370	1,772,474	
GENERAL	1,746,104			26,370		26,370	1,772,474	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	14,662				1,500	1,500	16,162	
GENERAL	14,662				1,500	1,500	16,162	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	445,354						445,354	
GENERAL	445,354						445,354	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	22,784						22,784	
GENERAL	22,784						22,784	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,500				(1,500)	(1,500)		
GENERAL	1,500				(1,500)	(1,500)		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,230,404			26,370		26,370	2,256,774	
FUNDING								
GENERAL FUNDS	2,230,404			26,370		26,370	2,256,774	
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,230,404			26,370		26,370	2,256,774	
POSITIONS								
GENERAL FTE	17.00						17.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	17.00						17.00	
PRIORITY LEVEL :								
				1	1			

PROGRAM NARRATIVE

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

Personnel Board

1 - Classif, Compensation, & Recrt

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 2024 Estimated & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A

PROGRAM NARRATIVE

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CCR - Title Change:

The proposed title change to Human Resources Analyst II is more appropriate and is the proper classification based on the increased responsibility required of the incumbent in the Personnel Board's Office of Classification and Compensation. The incumbents have the added responsibility of tracking and reporting of specialized data, MSPB's being the gatekeeper for telework policies, assisting agencies that participate in the Shared HR Program (SHRP), and training agency representatives in the new NeoGov Perform program. Also, the proposed title change to Human Resources Analyst III is more appropriate and is the proper classification based on the increased responsibility required of the incumbent in the Personnel Board's Office of Classification and Compensation. The incumbent has 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. MSPB certifies that the incumbent is competent to perform the added duties and responsibilities at the requested job level.

(E) CCR - In-Range Adjustments:

The proposed request for funding for In-Range Adjustments under the Salary Progression provision, and In-Range Adjustments under the Immediate Labor Market Change provision - considering job mastery, performance, longevity, certifications, and immediate labor market changes.

(F) CCR - Fund Shift :

Funds are being moved from Equipment to Travel

PROGRAM NARRATIVE

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

Personnel Board

2 - Employee Appeals Board

Name of Agency

Program Name

I. Program Description:

I. The Employee Appeals Board (EAB) is an administrative board created by statute consisting of three Hearing Officers, appointed by the Mississippi State Personnel Board, the objective of which is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level for a full hearing on a grievable action. See Miss. Code Ann. §§ 25-9-127 through 25-9-132.

II. Program Objective:

II. The objective of the EAB is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level for a full hearing on a grievable action. See Miss. Code Ann. §§ 25-9-127 through 25-9-132. This is accomplished by docketing all appeals as they are filed and processing perfected appeals until their final disposition by order of a Hearing Officer or appeal to the circuit court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 Estimated & FY 2025 Increase/Decrease

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) EAB - Fund Shift :

Funds are being moved from Equipment to Travel

PROGRAM NARRATIVE

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

Personnel Board

3 - Training & 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 2024 Estimated & FY 2025 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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) OTD - Staffing Increase:

The proposed staffing increase is for one (1) Training Specialist I. This position will support the implementation of two new training programs: the Strategic HR Certification Program and the Executive Leadership Certification Program. To effectively manage these innovative training initiatives, we are requesting the addition of a Training Specialist I position. This position will play a pivotal role in assisting with administrative tasks related to both programs, as the current workload of OTD staff cannot accommodate the anticipated demand.

(E) OTD - Title Change:

The proposed title change to Training Specialist III is more appropriate and is the proper classification based on the increased responsibility required of the position. The incumbent in the Training Specialist II 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). MSPB certifies that the incumbent is competent to perform the added duties and responsibilities at the requested job level.

(F) OTD - In-Range Adjustment:

The proposed request for funding for In-Range Adjustments under the Salary Progression provision.

(G) TD - Fund Shift :

Funds are being moved from Equipment to Travel

PROGRAM NARRATIVE

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

Personnel Board

4 - Performance Division

Name of Agency

Program Name

I. Program Description:

I. The Performance Division is responsible for ensuring that state entities, including the Legislature, Governor's Office, and state agencies, boards, and commissions, are served in an efficient and effective manner. This division performs functions integral to maintaining MSPB operations such as data management and maintenance; Legislative reporting; auditing of agency operations; provision of shared services related to payroll, travel, and benefits; and stakeholder communications and interaction to support MSPB's statutory mission as delineated in Miss. Code Ann. §§ 25-9-101 et seq.

II. Program Objective:

II. The objective of this program is to efficiently and effectively provide administrative support and oversight of MSPB operations in order to best serve state entities including the Legislature; Governor's Office; the state agencies, boards, and commissions under MSPB purview; and the public of the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) PD - In-Range Adjustment:

The proposed request for funding for In-Range Adjustments under the Salary Progression provision, and In-Range Adjustments under the Immediate Labor Market Change provision - considering job mastery, performance, longevity, certifications, and immediate labor market changes.

(E) PD - Fund Shift :

{Description}

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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	27.00
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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Classif, Compensation, & Recrt	General	1,529,592		1,529,592	
	State Support Special				
	Federal				
	Other Special				
	TOTAL	1,529,592		1,529,592	
	Narrative Explanation:				

Program Name: (2) Employee Appeals Board				
General	175,927		175,927	
State Support Special				
Federal				
Other Special				
TOTAL	175,927		175,927	
Narrative Explanation:				

Program Name: (3) Training & Development				
General	975,545		975,545	
State Support Special				
Federal				
Other Special				
TOTAL	975,545		975,545	
Narrative Explanation:				

Program Name: (4) Performance Division	General	2,230,404	(147,344)	2,083,060	(6.61%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	2,230,404	(147,344)	2,083,060	
	Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	4,911,468	(147,344)	4,764,124	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	4,911,468	(147,344)	4,764,124	

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 2024:

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	897	1,500	1,500
61070000 Travel Related Registration	1,050	1,050	1,050
61080000 Rewards and Awards	300	300	300
Total	2,247	2,850	2,850
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	188	250	250
61110000 Postal Services	504	550	550
Total	692	800	800
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	286,228	286,228	286,228
61420000 Equipment Rental	21,463	22,000	22,000
61450000 Conference Rooms, Exhibits, and Display Rentals	550	1,000	1,000
Total	308,241	309,228	309,228
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	4,681	5,000	5,000
Total	4,681	5,000	5,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll - EFT	95,418	96,000	96,000
61625000 Contract Worker Payroll Matching Amounts - EFT	7,149	8,000	8,000
61670000 Legal and Related Services	542	600	600
61680000 Medical Services	8,400	8,400	8,400
61690000 Fees and Services, Professional Fees	272,375	306,000	306,000
Total	383,884	419,000	419,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees	3,785	4,000	4,000
61710000 Membership Dues	1,990	2,000	2,000
61715000 Trade Subscription	380	400	400
61900000 Procurement Card - Contractual Purchases	31,607	55,720	55,720
Total	37,762	62,120	62,120
H. Information Technology (61800xxx-61890xxx)			
61818000 Cell Time - Out Vend	979	1,000	1,000
61839000 Software AQC, Installation & Maintenance	34,528	35,000	35,000

SCHEDULE B
CONTRACTUAL SERVICES

Personnel Board (614-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	5,527	6,000	6,000
61850000 Payments to ITS	18,505	19,000	19,000
Total	59,539	61,000	61,000
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash - Contract	1,040	1,000	1,000
Total	1,040	1,000	1,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	798,086	860,998	860,998
Funding Summary:			
General Funds	798,086	860,998	860,998
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	798,086	860,998	860,998

**SCHEDULE C
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps and Instructional Materials	23,090	26,800	26,800
62085000 Office Supplies and Materials	1,647	1,700	1,700
62105000 Promotional Materials	500	800	800
62400000 Furniture and Equipment	4,619	4,700	4,700
Total	29,856	34,000	34,000

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 Food for Business Meetings	2,689	500	500
62060000 Janitorial and Clean	341	400	400
62115000 Parts - Office/IT/Other	2,465	500	500
62415000 Computer and Computer Equipment	764	800	800
62900000 Procurement Card - Commodity Purchases	13,847	3,800	3,800
Total	20,106	6,000	6,000

Grand Total (Enter on Line 1-C of Form MBR-1)	49,962	40,000	40,000
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Funding Summary:			
General Funds	49,962	40,000	40,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	49,962	40,000	40,000

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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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, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

HP Color LaserJet Printer		625		6,000		
Total		625		6,000		

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		625		6,000		
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Funding Summary:				
General Funds		625	6,000	
State Support Special Funds				
Federal Funds				
Other Special Funds				
Total Funds		625	6,000	

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Personnel Board (614-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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				

Funding Summary:							
General Funds			1,896				
State Support Special Funds							
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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

PERSONNEL BOARD/614-00

I. **Staffing Increases**

Personnel Board request funding for the purposes of adding one (1) new position; Training Specialist I.

- A. Total dollar amount requested for new positions is **\$43,555.55**.

Title	#	Total Salary	Total Fringe	Total Need
Training Specialist I	1	\$31,111.11	\$12,444.44	\$43,555.55
<i>Total Add 'l Headcount Need</i>	<i>1</i>	<i>\$31,111.11</i>	<i>\$12,444.44</i>	<i>\$43,555.55</i>

- B. The Mississippi State Personnel Board (MSPB) Office of Training and Development (OTD) is seeking an increase in personnel for FY25 to support the implementation of two new training programs: the Strategic HR Certification Program and the Executive Leadership Certification Program. To effectively manage these innovative training initiatives, we are requesting the addition of a Training Specialist I position. This position will play a pivotal role in assisting with administrative tasks related to both programs, as the current workload of OTD staff cannot accommodate the anticipated demand.
- C. The Strategic HR Certification Program is expected to span 60 hours over 3-4 weeks, and the Executive Leadership Certification Program will involve similar duties with an added emphasis on expanding OTD's online presence. The majority of Executive Leadership courses will be conducted online, necessitating the Training Specialist to oversee the Learning Management System (LMS), design, develop, and create online courses, manage the student and admin interface, and generate necessary reports. Additionally, they will be responsible for coordinating monthly courses, quarterly webinars and workshops, and a yearly in-person Leadership Summit. The initial training cohort is expected to have around 250 state agency personnel in attendance. Key responsibilities of the Training Specialist I position will include Agency and Student Communication, Instructor Coordination, and Post-Course Administration.
- D. As MSPB remains committed to being the premier training provider for Mississippi state agencies, we understand that investing in our employees' skills is vital to boosting productivity and efficiency across the board. Expanding the capabilities of our training department by adding a qualified and efficient Training Specialist I is essential to ensure that we continue delivering effective and impactful training sessions. We firmly believe that the inclusion of this position will significantly contribute to the success of both training programs and strengthen our agency's overall effectiveness. We would not be able to reach our goals, nor would we be adhering to our statutory obligations if the requisition for new position is not granted.

II. Title Changes

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

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

The proposed title change to Human Resources Analyst II is more appropriate and is the proper classification based on the increased responsibility required of the incumbent in the Personnel Board's Office of Classification and Compensation. The incumbents have the added responsibility of tracking and reporting of specialized data, MSPB's being the gatekeeper for telework policies, assisting agencies that participate in the Shared HR Program (SHRP), and training agency representatives in the new NeoGov Perform program. MSPB certifies that the incumbents are competent to perform the added duties and responsibilities at the requested job level.

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 the incumbent in the Personnel Board's Office of Classification and Compensation. The incumbent has 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. MSPB certifies that the incumbent is competent to perform the added duties and responsibilities at the requested job level.

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

The proposed title change to Training Specialist III is more appropriate and is the proper classification based on the increased responsibility required of the position. The incumbent in the Training Specialist II 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). MSPB certifies that the incumbent is competent to perform the added duties and responsibilities at the requested job level.

B. Total Dollar amount needed for Title Change is **\$38,379.84**

To	#	Amt	Fringe	Total Need
Human Resources Analyst II	4	\$18,540.00	\$5,532.00	\$24,072.00
Human Resources Analyst III	1	\$8,102.00	\$2,431.60	\$10,533.60
Training Specialist II	1	\$2,903.26	\$870.98	\$3,77.24
Total Title Change Need	6	\$29,545.26	\$8,834.58	\$38,379.84

III. In-Range Adjustments

- A. Personnel Board request funding for thirty-six (36) in-range adjustments under the *Salary Progression* provision - considering job mastery, performance, longevity, and HRCP/ASCP/ESCP/CPM certifications.

Title	#	Increase	Fringe	Total Need
HR Analyst I - HR Team Lead	19	\$27,720.00	\$8,316.00	\$36,036.00
Program Specialist IV	1	\$2,241.79	\$672.54	\$2,914.33
Procurement Team Leader	1	\$2,159.47	\$647.84	\$2,807.31
Accounting Team Lead	1	\$1,842.51	\$552.75	\$2,395.26
Admin Support Assistant II	2	\$1,820.00	\$546.00	\$2,366.00
PR Specialist I	1	\$1,275.00	\$382.50	\$1,657.50
IT Manager III	1	\$2,722.96	\$816.89	\$3,539.85
Systems Admin Spec II	1	\$2,027.68	\$608.30	\$2,635.98
Applications Developer I	1	\$1,252.78	\$375.83	\$1,628.61
Client Support Tech II	1	\$1,172.89	\$351.87	\$1,524.76
Prog. Spec. III - Prog. Spec. IV	2	\$3,613.11	\$1,083.93	\$4,697.04
Systems Admin Spec III	1	\$2,398.21	\$719.46	\$3,117.67
Train. Spec. II - Train. Spec. III	4	\$7,147.12	\$2,144.14	\$9,291.26
Total Sal. Prog. Need	36	\$57,393.52	\$17,218.06	\$74,611.58

- B. Personnel Board request funding for sixteen (16) in-range adjustments under the *Immediate Labor Market Changes* (ILMC)– to address immediate changes in the labor market.

Title	#	Increase	Fringe	Total Need
HR Analyst I - III	16	\$29,588.00	\$8,876.40	\$38,464.40
Total ILMC Need	16	\$29,588.00	\$8,876.40	\$38,464.40

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61670000 Legal and Related Services					
C2T Inc/Legal Services					
Comp. Rate: .95 per minute	No	186	600	600	2261400000
Stegall Notary Services/Notary Services (For 2 Employees)					
Comp. Rate: 178.00 per Notary Bond and Supplies	No	356			2261400000
Total 61670000 Legal and Related Services		542	600	600	
61610000 Contract Worker Payroll - EFT					
Corlew, Scott/Legal					
Comp. Rate: 2534 per month	No	31,806	32,000	32,000	2261400000
Fox, Grant/Legal					
Comp. Rate: 2534 per month	No	31,806	32,000	32,000	2261400000
Smith, Amanda W/Legal					
Comp. Rate: 2534 per month	No	31,806	32,000	32,000	2261400000
Total 61610000 Contract Worker Payroll - EFT		95,418	96,000	96,000	
61625000 Contract Worker Payroll Matching Amounts - EFT					
Corlew, Scott/Legal					
Comp. Rate: 199 per month	No	2,383	2,666	2,666	2261400000
Fox, Grant/Legal					
Comp. Rate: 199 per month	No	2,383	2,667	2,667	2261400000
Smith, Amanda W/Legal					
Comp. Rate: 199 per month	No	2,383	2,667	2,667	2261400000
Total 61625000 Contract Worker Payroll Matching Amounts - EFT		7,149	8,000	8,000	
61690000 Fees and Services, Professional Fees					
Ace Data Storage, Inc./Shredding Documents Services					
Comp. Rate: 420.00 per one-time purge	No	420	500	500	2261400000
Aldy & Co/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,790	5,000	5,000	2261400000
Amy Felder Ketchings/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,598	4,000	4,000	2261400000
Business Communications/Meraki MR Enterprise License Renewal					
Comp. Rate: 93.88 per service unit	No	563	600	600	2261400000
Carson Consulting Service/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	6,428	7,000	7,000	2261400000
Checkbox Technology, Inc./Survey Services					
Comp. Rate: \$1750 per Host/ \$300 per add'l Host	No	2,050	3,000	3,000	2261400000
Confer, Pamela M/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	23,675	25,000	25,000	2261400000
Donna J Hodges/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	2,260	2,500	2,500	2261400000
Hayes, David L./Instructor					

FEES, PROFESSIONAL AND OTHER SERVICES

Personnel Board (614-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	11,060	12,000	12,000	2261400000
Joann Mickens/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,136	3,500	3,500	2261400000
Jones Samuel/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	690	700	700	2261400000
Joseph A. Goff/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	17,775	20,000	20,000	2261400000
MAGCOR Industries/Letterhead/Business Cards Stationary					
Comp. Rate: \$38.00/\$274.00 per unit	No	312	500	500	2261400000
MAGIC Variance/					
Comp. Rate: 80 per unit	No	80			2261400000
Mark Morgan/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	2,330	2,500	2,500	2261400000
Morehead William A/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	1,930	2,000	2,000	2261400000
Mortimer Susan Kay H/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	29,044	30,000	30,000	2261400000
Plumblin Solutions/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	16,125	18,000	18,000	2261400000
Redfern Brenda T/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,200	4,000	4,000	2261400000
Republic Parking Systems, LLC/Garage Parking Fee					
Comp. Rate: \$24 per unit	No	349	400	400	2261400000
Ricky G. Ford/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	385	400	400	2261400000
Ronald E. Nettles/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	385	400	400	2261400000
Russell Kevin A/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	2,805	3,000	3,000	2261400000
Salary.com LLC/Market Data					
Comp. Rate: \$5,750.00 per unit	No	5,750	6,000	6,000	2261400000
Scales Renee M/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	9,765	11,000	11,000	2261400000
Sharon N. Bridges/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	19,915	20,000	20,000	2261400000
Staffers/Temporary Staff Services					
Comp. Rate: \$12.80 per hour	No	1,315	1,500	1,500	2261400000
Stephen E. Wagner/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	23,000	25,000	25,000	2261400000
Strategic Resources Solutions/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	7,935	10,000	10,000	2261400000
Summit Solutions/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	19,445	23,000	23,000	2261400000
Terry's Installation/Moving Services					

FEES, PROFESSIONAL AND OTHER SERVICES

Personnel Board (614-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: \$40.00 per hour /\$100.00 per truck</i>	No	2,165	2,500	2,500	2261400000
The Myers-Briggs Company/License Renewals					
<i>Comp. Rate: \$22/\$25/\$44/\$195 per unit</i>	No	10,133	12,000	12,000	2261400000
Tori Whitley/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	15,675	21,500	21,500	2261400000
Vance Shelton N/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	3,580	5,000	5,000	2261400000
VitalSmarts LC/Virtual Learner Guide					
<i>Comp. Rate: \$167/\$233 per unit</i>	No	20,990	23,000	23,000	2261400000
Wilkins Patterson Smith/Instructor					
<i>Comp. Rate: \$50/\$75/\$80/\$150 per unit</i>	No	317	500	500	2261400000
Total 61690000 Fees and Services, Professional Fees		272,375	306,000	306,000	
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		383,884	419,000	419,000	

VEHICLE PURCHASE DETAILS

Personnel Board (614-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2025 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Personnel Board (614-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST

Personnel Board (614-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Classif, Compensation, & Recrt			
	CCR - Fund Shift		
		Travel	1,500
		Equipment	(1,500)
	CCR - In-Range Adjustments		
		Salaries	74,480
		Travel	1,448
		Totals	75,928
		General Funds	75,928
	CCR - Title Change		
		Salaries	34,626
		Totals	34,626
		General Funds	34,626
Program # 2: Employee Appeals Board			
	EAB - Fund Shift		
		Salaries	2,914
		Travel	1,500
		Equipment	(1,500)
		Totals	2,914
		General Funds	2,914
Program # 3: Training & Development			
	OTD - In-Range Adjustment		
		Salaries	9,291
		Totals	9,291
		General Funds	9,291
	OTD - Staffing Increase		
		Salaries	43,556
		Totals	43,556
		General Funds	43,556
	OTD - Title Change		
		Salaries	3,774
		Totals	3,774
		General Funds	3,774
	TD - Fund Shift		
		Travel	1,500
		Equipment	(1,500)
Program # 4: Performance Division			
	PD - Fund Shift		
		Travel	1,500

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Equipment	(1,500)
	PD - In-Range Adjustment	Salaries	26,370
		Totals	26,370
		General Funds	26,370

CAPITAL LEASES

Personnel Board (614-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2023			Estimated FY 2024			Requested FY 2025		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

Personnel Board (614-00)

Name of Agency

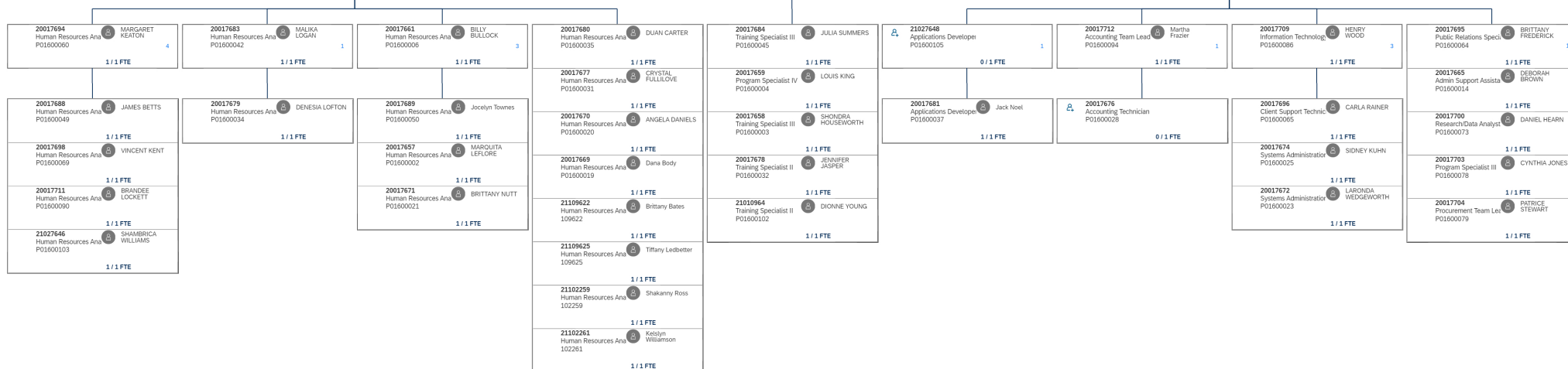
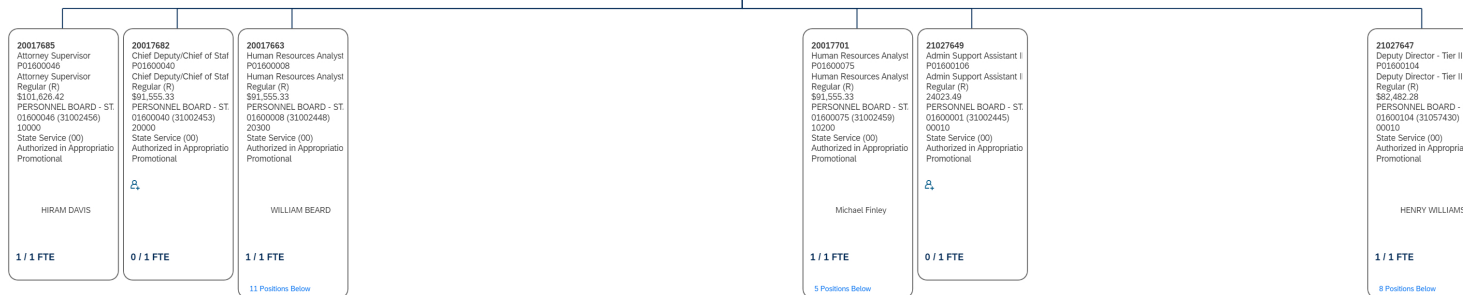
Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(147,344)				(147,344)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(147,344)				(147,344)

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Authorized in Appropriatio
SPB Selection Exempt

BRYAN HARDWICK

1 / 1 FTE

6 Positions Below



Agency Revenue Source Report - FY2023 Data
As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Personnel Board

Budget Year FY 2023

State Support Sources Amount Received
General Funds 4,647,880

State Support Special Funds: Amount Received
Education Enhancement Funds 0
Health Care Expendable Funds 0
Tobacco Control Funds 0
Capital Expense Funds 0
Budget Contingency Funds 0
Working Cash Stabilization Reserve Funds 0
BP Settlement Fund 0
Gulf Coast Restoration Fund 0
Coronavirus State Fiscal Recovery Fund 0
Coronavirus State Fiscal Recovery Lost Revenue Fund 0
SSSF add'l #1 0
SSSF add'l #2 0
SSSF add'l #3 0

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.
Federal Funds Amount Received Action or results promised in order to receive funds
Federal Fund #1 0
Federal Fund #2 0
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received
Special Fund #1 0
Special Fund #2 0

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed
Tax, Fine or Fee #1 Amount Assessed 0
Copy Entire Section to Add New Item Amount Collected 0
Authority to Collect
Method of Determining Assessment 0
Method of Collection 0
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 2025 Budget Sheet					
Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need	
Total Additional Headcount Need	1	\$31,111.11	\$12,444.44	\$43,555.55	
Total Title Change Need	6	\$29,545.26	\$8,834.58	\$38,379.84	
Total Salary Progression Need	36	\$57,393.52	\$17,218.06	\$74,611.58	
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00	
Total Immediate Labor Market Change Need	16	\$44,382.00	\$13,314.60	\$38,464.40	
Total SPB Budget Request	59	\$162,431.89	\$51,811.68	\$195,011.37	
Headcount Increase					
*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Training Specialist I	New Training Programs	1	\$31,111.11	\$12,444.44	\$43,555.55
Total Additional Headcount Need		1	\$31,111.11	\$12,444.44	\$43,555.55
Title Changes					
*Group similar requests for similar reasons					
Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
HR Analyst I	HR Analyst II	4	\$18,540.00	\$5,532.00	\$24,072.00
HR Analyst II	HR Analyst III	1	\$8,102.00	\$2,431.60	\$10,533.60
Training Specialist II	Training Specialist III	1	\$2,903.26	\$870.98	\$3,774.24
Total Title Change Need		6	\$29,545.26	\$8,834.58	\$38,379.84
In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
HR Analyst I - HR Team Lead	Performance	19	\$27,720.00	\$8,316.00	\$36,036.00
Program Specialist IV	Performance	1	\$2,241.79	\$672.54	\$2,914.33
Procurement Team Leader	Performance	1	\$2,159.47	\$647.84	\$2,807.31
Accounting Team Lead	Performance	1	\$1,842.51	\$552.75	\$2,395.26
Admin Support Assistant II	Performance	2	\$1,820.00	\$546.00	\$2,366.00
PR Specialist I	Performance	1	\$1,275.00	\$382.50	\$1,657.50
IT Manager III	Performance	1	\$2,722.96	\$816.89	\$3,539.85
Systems Admin Spec II	Performance	1	\$2,027.68	\$608.30	\$2,635.98
Applications Developer I	Performance	1	\$1,252.78	\$375.83	\$1,628.61
Client Support Tech II	Performance	1	\$1,172.89	\$351.87	\$1,524.76
Prog. Spec. III - Prog. Spec. IV	Performance	2	\$3,613.11	\$1,083.93	\$4,697.04
Systems Admin Spec III	Performance	1	\$2,398.21	\$719.46	\$3,117.67
Train. Spec. II - Train. Spec. III	Performance	4	\$7,147.12	\$2,144.14	\$9,291.26
Total Salary Progression Need		36	\$57,393.52	\$17,218.06	\$74,611.58
In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$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
HR Analyst I - III	Pay Grade Reassignment	16	\$29,588.00	\$8,876.40	\$38,464.40
Total Immediate Labor Market Change Need		16	\$29,588.00	\$8,876.40	\$38,464.40
Continuation of Existing Vacancy Funding					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Program Auditor III	Recruitment	1	\$62,245.51	\$18,673.65	\$80,919.16
Total Existing Vacancy Funding		1	\$62,245.51	\$18,673.65	\$80,919.16