Budget Officer:

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

Personnel Board 210 E. Capitol Street, Ste 800 - Jackson, MS 39201 Kelly Hardwick AGENCY ADDRESS CHIEF EXECUTIVE OFFICER Actual Expenses Estimated Expenses Requested For Requested Over/(Under) Estimated June 30,2024 June 30,2025 June 30,2026 I. A. PERSONAL SERVICES AMOUNT PERCENT 1. Salaries, Wages & Fringe Benefits (Base) 3,751,192 4,447,072 4,447,072 a. Additional Compensation 155,737 b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem 155,737 Total Salaries, Wages & Fringe Benefits 3,751,192 4,447,072 4 602 809 3 50% 2. Travel a. Travel & Subsistence (In-State) 20,745 13,000 13,000 b. Travel & Subsistence (Out-Of-State) 13,000 13,000 c. Travel & Subsistence (Out-Of-Country) Total Travel 20,745 26,000 26,000 B. CONTRACTUAL SERVICE S (Schedule B) 1,975 2,300 a. Tuition, Rewards & Awards 2,300 b. Communications, Transportation & Utilities 67 250 250 c. Public Information d. Rents 312,864 314,228 314,228 5,000 e. Repairs & Service 3,995 5,000 388,820 f. Fees, Professional & Other Services 342,872 388,820 g. Other Contractual Services 45,251 53,500 53,500 h. Data Processing 64,763 93,700 93,700 2,303 1,000 1,000 i. Other 774,090 858,798 858,798 **Total Contractual Services** C. COMMODITIES (Schedule C) a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials 48,330 37,200 37,200 c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials 20,142 2,800 2,800 **Total Commodities** 68,472 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 14,626 3.000 205,000 6,833.33% d. IS Equipment (Data Processing & Telecommunications) 208,000 e. Equipment - Lease Purchase f. Other Equipment **Total Equipment (Schedule D-2)** 14,626 3,000 208,000 205,000 6,833.33% 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E) 4,629,125 5,374,870 5,735,607 360,737 6.71% TOTAL EXPENDITURES II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 5,374,870 5,530,607 155,737 2.90% General Fund Appropriation (Enter General Fund Lapse Below) 4,629,125 205,000 205,000 State Support Special Funds 100.00% Federal Funds Other Special Funds (Specify) Less: Estimated Cash Available Next Fiscal Period 4,629,125 5,374,870 5,735,607 360,737 TOTAL FUNDS (equals Total Expenditures above) 6.71% GENERAL FUND LAPSE 282,343 III: PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Perm Full 43 46 48 2 4.35% 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 Kelly Hardwick Approved by: Martha J. Frazier 8/1/2024 2:46 PM Submitted by: Date: Official of Board or Commission

Phone Number:

601-359-2754

Accounting Team Lead

Title:

Name of Agency : <u>Personnel Board</u>

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	3,751,192	100.00		4,447,072	100.00		4,602,809	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund			-						-
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund			-						-
8. Gulf Coast Restoration Fund			-						-
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund			-						
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund			-						-
13. Federal Other Special (Specify)			ŀ						-
14.			-						
15.			-						
16.									
17.									
Total Salaries	3,751,192		81.03%	4,447,072		82.74%	4,602,809		80.25
1. General State Support Special (Specify)	20,745	100.00		26,000	100.00		26,000	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund			-						
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund			-						
7. BP Settlement Fund			-						
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund			-						-
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									-
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund			-						-
13. Federal Other Special (Specify)			İ						
14.									-
15.			-						
16.									
17.									-
Total Travel	20,745		0.45%	26,000		0.48%	26,000		0.459
1. General	774,090	100.00		858,798	100.00		858,798	100.00	
State Support Special (Specify)	77.1,050	100.00		050,770	100.00			100.00	
2. Education Enhancement Fund			_						
3. Health Care Expendable Fund			_						
4. Tobacco Control Fund			_						
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
Stile Special (Specify)								ı	
14.			-						
14.			-						
13. Federal Other Special (Specify) 14. 15. 16.									

Name of Agency : <u>Personnel Board</u>

	Actual Amount	Line Item	Total Budget	Estimated Amount	Line Item	Total Budget	Requested Amount	Line Item	Total Budget
1. General	68,472	100.00		40,000	100.00		40,000	100.00	
State Support Special (Specify) 2. Education Enhancement Fund									
									-
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									-
6. Working Cash Stabilization Reserve Fund									-
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14.									
15.									
16.									
17.									
Total Commodities	68,472		1.48%	40,000		0.74%	40,000		0.7
State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									1
4. Tobacco Control Fund									1
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									-
7. BP Settlement Fund									-
8. Gulf Coast Restoration Fund									-
									-
9. Coronavirus Local Fiscal Recovery Fund									-
10. Coronavirus State Fiscal Recovery Fund									-
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									-
14.									-
15.									-
16.									
17.									
Total Capital Other Than Equipment									
General State Support Special (Specify)	14,626	100.00		3,000	100.00		3,000	1.44%	
2. Education Enhancement Fund									-
3. Health Care Expendable Fund									-
									-
4. Tobacco Control Fund							205 000	00.560	
5. Capital Expense Fund							205,000	98.56%	
5. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
3. Gulf Coast Restoration Fund									
O. Coronavirus Local Fiscal Recovery Fund									
0. Coronavirus State Fiscal Recovery Fund									
1. Coronavirus State Fiscal Recovery Lost Revenue Fund									
2. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
3. Federal Other Special (Specify)									
4.									
15. 16.									
17.									
									3.6

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify)			-						
2. Education Enhancement Fund			-			_			
Health Care Expendable Fund Tobacco Control Fund			-			-			
Capital Expense Fund			-			-			
Capital Expense Fund Working Cash Stabilization Reserve Fund			-			-			
7. BP Settlement Fund			-			-			
8. Gulf Coast Restoration Fund			-			-			
Coronavirus Local Fiscal Recovery Fund			-			-			_
10. Coronavirus State Fiscal Recovery Fund			-			-			
11. Coronavirus State Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Lost Revenue Fund			-			-			
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund			-			-			
			-						
13. Federal Other Special (Specify) 14.			-			-			-
15.			1			-			
16.			1			-			
17.			-			-			
Total Vehicles									
1. General									
State Support Special (Specify) 2. Education Enhancement Fund			-			-			
Health Care Expendable Fund			-						
Tobacco Control Fund			-			-			
Tobacco Control Fund Capital Expense Fund			-			-			
			-						
Working Cash Stabilization Reserve Fund BP Settlement Fund			-			-			
8. Gulf Coast Restoration Fund			-			-			
Coronavirus Local Fiscal Recovery Fund			-			-			
10. Coronavirus State Fiscal Recovery Fund			-			-			
11. Coronavirus State Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Lost Revenue Fund			-			-			
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund			-			-			
13. Federal Other Special (Specify)			-						
14. Other Special (Specify)									
15.			-			-			
16.			-			-			
17.									
Total Wireless Communication Devs.									
1. General									
State Support Special (Specify) 2. Education Enhancement Fund									
Health Care Expendable Fund									
Tobacco Control Fund 4. Tobacco Control Fund									
Tobacco Control Pund Capital Expense Fund									
Capital Expense Fund Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund					+			+	
Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
Coronavirus State Fiscal Recovery Lost Revenue Fund State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14.									
15.									
16.									
17.									
Total Subsidies					+				

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)	4,629,125	100.00		5,374,870	100.00		5,530,607	96.43%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund							205,000	3.57%	
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14.									
15.									
16.									
17.									
TOTAL	4,629,125		100.00%	5,374,870		100.00%	5,735,607		100.00%

SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2024	FY 2025	FY 2026
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			205,000
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			205,000
STATE SUPPORT SPECIAL FUND LAP	SE			_

A. FEDERAL FUNDS *	:DERAL FUNDS *		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2025 FY 2026	FY 2024	FY 2025	FY 2026
	Cash Balance-Unencumbered				
	Federal Fund TOTAL				

B. O'THER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
	Cash Balance-Unencumbered			
	Other Special Fund TOTAL			

SECTIONS S + A + B TOTAL		205,000

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled	(2)	(3)
	Fund/Account		Balance	Balance	Balance
Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/24	as of 6/30/25	as of 6/30/26
State Personnel Board/ Petty Cash	2261400000	Trustmark National Bank	1,000	1,000	1,000

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Personnel Board (614-00)	
Name of Agency	

STATE SUPPORT SPECIAL FUNDS

For FY2026, the Mississippi State Personnel Board is requesting \$205,000 in Capital Expense Funds for the IT purchases that listed in the Budget Request Narrative.

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 PROGRAM
Name of Agency	Program

			FY 2024 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	3,751,192				3,751,192
Travel	20,745				20,745
Contractual Services	774,090				774,090
Commodities	68,472				68,472
Other Than Equipment					
Equipment	14,626				14,626
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,629,125				4,629,125
No. of Positions (FTE)	43.00				43.00

	FY 2025 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	4,447,072				4,447,072	
Travel	26,000				26,000	
Contractual Services	858,798				858,798	
Commodities	40,000				40,000	
Other Than Equipment						
Equipment	3,000				3,000	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	5,374,870				5,374,870	
No. of Positions (FTE)	46.00				46.00	

	FY 2026 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	155,737				155,737	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	155,737				155,737	
No. of Positions (FTE)	2.00				2.00	

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

CONTINUATION AND EXPANDED TOTAL REQUEST

Personnel Board (614-00) SUMMARY OF ALL PROGRAMS Name of Agency

Program

	FY 2026 Expansion/Reduction of Existing Activities						
	(16)	(17)	(18)	(19)	(20)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe							
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment		205,000			205,000		
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total		205,000			205,000		
No. of Positions (FTE)							

	FY 2026 New Activities (*)					
	(21)	(22)	(23)	(24)	(25)	
	General	State Support Special	Federal	Other Special	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 2026 Total Request					
	(26)	(27)	(28)	(29)	(30)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	4,602,809				4,602,809	
Travel	26,000				26,000	
Contractual Services	858,798				858,798	
Commodities	40,000				40,000	
Other Than Equipment						
Equipment	3,000	205,000			208,000	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	5,530,607	205,000			5,735,607	
No. of Positions (FTE)	48.00				48.00	

SUMMARY OF PROGRAMS FORM MBR-1-03sum

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2026

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Classif, Compensation, & Recrt	1,970,565				1,970,565
2.	Employee Appeals Board	175,385				175,385
3.	Training & Development	1,036,687				1,036,687
4.	Performance Division	2,347,970	205,000			2,552,970
	Summary of All Programs	5,530,607	205,000			5,735,607

CONTINUATION AND EXPANDED REQUEST

	Program 1 of 4
Personnel Board (614-00)	Classif, Compensation, & Recrt
Name of Agency	Program

	FY 2024 Actual					
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	1,454,106				1,454,106	
Travel	8,678				8,678	
Contractual Services	3,923				3,923	
Commodities	295				295	
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	1,467,002				1,467,002	
No. of Positions (FTE)	20.00				20.00	

	FY 2025 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	1,832,198				1,832,198	
Travel	7,000				7,000	
Contractual Services	1,000				1,000	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	1,840,198				1,840,198	
No. of Positions (FTE)	20.00				20.00	

	FY 2026 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	130,367				130,367	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	130,367				130,367	
No. of Positions (FTE)	2.00				2.00	

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

TotalNo. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Develop at Devel (C14.00)				Classif Car	Program 1 of 4
Personnel Board (614-00) Name of Agency				Classii, Coi	npensation, & Recrt Program
		FY 2026 Expan	sion/Reduction of Exi	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	(21)		2026 New Activities		(25)
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe	General	State Support Special	reuciai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		I	FY 2026 Total Reques	t	
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	1,962,565				1,962,565
Travel	7,000				7,000
Contractual Services	1,000				1,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies I cans & Grants					

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

1,970,565

22.00

1,970,565

22.00

CONTINUATION AND EXPANDED REQUEST

	Program 2 of 4
Personnel Board (614-00)	Employee Appeals Board
Name of Agency	Program

	FY 2024 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	64,873				64,873
Travel					
Contractual Services	94,332				94,332
Commodities	3,598				3,598
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	162,803				162,803
No. of Positions (FTE)					

	FY 2025 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	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					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	174,427				174,427
No. of Positions (FTE)	1.00				1.00

	FY 2026 Increase/Decrease for Continuation					
	(11)	(11) (12) (13) (14)				
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	958				958	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	958				958	
No. of Positions (FTE)						

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)				Emple	oyee Appeals Board
Name of Agency				Linpix	Program
	40	1	sion/Reduction of Ex		(20)
	(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	2026 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			Y 2026 Total Reques		
	(26)	(27)	(28)	(29)	(30)
C1'W 0F'	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	69,148				69,148
Travel	1,000				1,000
Contractual Services	104,440				104,440
Commodities Other Theor Engineered	797				797
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1				

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

175,385

1.00

175,385

1.00

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4
Training & Development
Program

	FY 2024 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	574,920				574,920
Travel	938				938
Contractual Services	211,071				211,071
Commodities	39,391				39,391
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	826,320				826,320
No. of Positions (FTE)	6.00				6.00

	FY 2025 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	700,580				700,580	
Travel	1,000				1,000	
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	1,029,703				1,029,703	
No. of Positions (FTE)	6.00				6.00	

	FY 2026 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(13) (14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	6,984				6,984	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	6,984				6,984	
No. of Positions (FTE)						

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

Subsidies, Loans & Grants

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Personnel Board (614-00)				Train	Program 3 of 4 ning & Development
Name of Agency					Program
		FY 2026 Expans	ion/Reduction of Ex	isting Activities	
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe	General	Same support special	1000101	State Special	2000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY	2026 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
0.1 ' W 0.E '	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
10. of Fositions (FTE)					
	FY 2026 Total Request				
	(26) (27) (28) (29) (30)				
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	707,564				707,564
Travel	1,000				1,000
Contractual Services	310,204				310,204
Commodities	16,419				16,419
Other Than Equipment					
Equipment	1,500				1,500
Vehicles					
Wireless Communication Devices					

 $Note: \ FY2026 \ Total \ Request = FY2025 \ Estimated + FY2026 \ Incr(Decr) \ for \ Continuation + FY2026 \ Expansion/Reduction \ of \ Existing \ Activities + FY2026 \ New \ Activities.$

1,036,687

6.00

1,036,687

6.00

CONTINUATION AND EXPANDED REQUEST

	Program 4 of 4
Personnel Board (614-00)	Performance Division
Name of Agency	Program

		FY 2024 Actual			
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	1,657,293				1,657,293
Travel	11,129				11,129
Contractual Services	464,764				464,764
Commodities	25,188				25,188
Other Than Equipment					
Equipment	14,626				14,626
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,173,000				2,173,000
No. of Positions (FTE)	17.00				17.00

	FY 2025 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	1,846,104				1,846,104	
Travel	17,000				17,000	
Contractual Services	443,154				443,154	
Commodities	22,784				22,784	
Other Than Equipment						
Equipment	1,500				1,500	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	2,330,542				2,330,542	
No. of Positions (FTE)	19.00				19.00	

	FY 2026 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	17,428				17,428	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	17,428				17,428	
No. of Positions (FTE)						

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

Vehicles

Total

No. of Positions (FTE)

Wireless Communication Devices Subsidies, Loans & Grants

CONTINUATION AND EXPANDED REQUEST

					Program 4 of 4
Personnel Board (614-00)				Pe	erformance Division
Name of Agency					Program
		FY 2026 Expans	sion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment		205,000			205,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		205,000			205,000
No. of Positions (FTE)					
		FY	2026 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	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 2026 Total Request				
	(26)	(27)	(28)	(29)	(30)
Salaries, Wages & Fringe	General 1,863,532	State Support Special	Federal	Other Special	Total 1,863,532
	17,000				17,000
Travel Contractual Services	443,154				443,154
Contractual Services Commodities					
	22,784				22,784
Other Than Equipment	1,500	205,000			207.500
Equipment	1.500	205.000		1	206,500

 $Note: \ FY2026\ Total\ Request = FY2025\ Estimated + FY2026\ Incr(Decr)\ for\ Continuation + FY2026\ Expansion/Reduction\ of\ Existing\ Activities + FY2026\ New\ Activities.$

2,347,970

19.00

205,000

2,552,970

19.00

Personnel Board

PROGRAM DECISION UNITS

1 - Classif, Compensation, & Recrt Name of Agency Program Name C В D Е F \mathbf{G} Н A Total Funding FY 2025 Escalations By Non-Recurring CCR- Title CCR - In-Range CCR - Staffing FY 2026 Total Appropriated DFA Adjustments Items Change Increase Change Request **EXPENDITURES** SALARIES 1,832,198 17,533 106,400 130,367 1,962,565 6,434 GENERAL 1,832,198 6,434 17,533 106,400 130,367 1,962,565 ST. SUP. SPECIAL FEDERAL OTHER TRAVEL 7,000 7,000 GENERAL 7,000 7,000 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** 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 1,840,198 TOTAL 17,533 6,434 106,400 130,367 1,970,565 **FUNDING** 130,367 GENERAL FUNDS 1,840,198 6,434 17,533 106,400 1,970,565 ST. SUP .SPCL FUNDS FEDERAL FUNDS OTHER SP. FUNDS TOTAL 1,840,198 6,434 17,533 106,400 130,367 1,970,565 **POSITIONS** 20.00 2.00 2.00 22.00 GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE 20.00 2.00 22.00 TOTAL 2.00 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	Г			
ST. SUP .SPCL FUNDS				
FEDERAL FUNDS	<u> </u>			
OTHER SP. FUNDS				
TOTAL				
POSITIONS				
GENERAL FTE	 			
ST. SUP. SPCL. FTE				
FEDERAL FTE				
OTHER SP. FTE				
TOTAL				
		 	<u> </u>	
PRIORITY LEVEL :		l		
	i l			

PROGRAM DECISION UNITS

Personnel Board 2 - Employee Appeals Board Name of Agency Program Name В C D Е F Α Non-Recurring EAB - In-Range Total Funding FY 2025 Escalations By FY 2026 Total Appropriated DFA Items Adjustments Request EXPENDITURES Change SALARIES 68,190 958 958 69,148 68,190 958 958 GENERAL 69,148 ST. SUP. SPECIAL FEDERAL OTHER TRAVEL 1,000 1,000 GENERAL 1,000 1,000 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** 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 174,427 958 958 175,385 **FUNDING** GENERAL FUNDS 174,427 958 958 175,385 ST. SUP .SPCL FUNDS FEDERAL FUNDS OTHER SP. FUNDS 174,427 TOTAL 958 958 175,385 **POSITIONS** 1.00 1.00 GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE 1.00 TOTAL 1.00 PRIORITY LEVEL:

PRIORITY LEVEL:

PROGRAM DECISION UNITS

Form MBR-1-03A Personnel Board 3 - Training & Development Name of Agency Program Name В C D Е F Α Total Funding FY 2025 Escalations By Non-Recurring TD - In-Range FY 2026 Total Appropriated DFA Items Adjustments Request EXPENDITURES Change SALARIES 700,580 6,984 6,984 707,564 700,580 6,984 6,984 707,564 GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL 1,000 1,000 GENERAL 1,000 1,000 ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL 310,204 310,204 GENERAL 310,204 310,204 ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES 16,419 16,419 GENERAL 16,419 16,419 ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE **GENERAL** ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** 1,500 1,500 1,500 1,500 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 1,029,703 6,984 6,984 1,036,687 **FUNDING** GENERAL FUNDS 1,029,703 6,984 6,984 1,036,687 ST. SUP .SPCL FUNDS FEDERAL FUNDS OTHER SP. FUNDS TOTAL 1,029,703 6,984 6,984 1,036,687 **POSITIONS** 6.00 6.00 GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE 6.00 TOTAL 6.00

PRIORITY LEVEL:

PROGRAM DECISION UNITS

Form MBR-1-03A Personnel Board 4 - Performance Division Name of Agency Program Name В C F G D Е Α Total Funding FY 2025 Escalations By Non-Recurring PD - In - Range FY 2026 IT FY 2026 Total **EXPENDITURES** Appropriated DFA Adjustments **Budget Request** Change Request Items SALARIES 1,846,104 17,428 17,428 1,863,532 1,846,104 17,428 1,863,532 GENERAL 17,428 ST. SUP. SPECIAL FEDERAL OTHER TRAVEL 17,000 17,000 GENERAL 17,000 17,000 ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL 443,154 443,154 GENERAL 443,154 443,154 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** 1,500 205,000 205,000 206,500 1,500 1,500 **GENERAL** ST. SUP. SPECIAL 205,000 205,000 205,000 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 2,330,542 17,428 205,000 222,428 2,552,970 **FUNDING** GENERAL FUNDS 2,330,542 17,428 17,428 2,347,970 ST. SUP .SPCL FUNDS 205,000 205,000 205,000 FEDERAL FUNDS OTHER SP. FUNDS TOTAL 2,330,542 17,428 205,000 222,428 2,552,970 **POSITIONS** 19.00 19.00 GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE 19.00 TOTAL 19.00

1

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

Personnel Board 1 - Classif, Compensation, & 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
- III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

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

(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 - Staffing Increase:

The proposed staffing increase is for two HR Analyst I. Both positions will support the increased workloads and new computer system.

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 2025 & FY 2026Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) EAB - 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.

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 2025 & FY 2026Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) TD - 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.

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 2025 & FY 2026Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) PD - 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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) FY 2026 IT Budget Request:

The purpose of this request is as follows:

Item Price Quantity Total Justification

Servers 15,000 4 60,000 * Replace/upgrade servers that host agency data which are at end

of life, end of support and are no longer compatible with software.

Nimble Storage arrays 45,000 2 90,000 ** Replace out of date storage arrays to provide more optimal

performance and security of data

Laptops/Docking Stations 2,500 22 55,000 *** Upgrade and replace out of date/warranty laptops/docking stations to avoid unnecessary downtime and to prevent any security issues while providing support to state agencies

Total Amount 205,000

"* Servers - Purchased 2016. End of warranty/end of support. VMWare 6.0 software installed and is End of Support 2020. To upgrade to the latest version we will need new hardware that is compatible with the software.

** Storage Arrays - Purchased 2017. End of Support. This provides the storage for the agencies data and backups.

*** Laptops and Docking Stations- 15 laptops/docking stations that the warranty expires 8/2024 . 30 laptops/docking stations that expire in May/June of 2024.Suggest replacing laptops every 4 years in a 50/50 format.

Form MBR-1-03QPD

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 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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of Actions Taken on Personnel Requests	0.00	29,260.00	32,000.00	32,000.00
2 Number of job fairs attended throughout the state	0.00	34.00	36.00	38.00
3 Number of Job Applications	0.00	142,457.00	150,000.00	150,000.00
4 Number of positions placed on recruitment through NEOGOV	0.00	2,166.00	5,000.00	5,000.00
5 Number of referred lists provided to agencies	0.00	6,404.00	6,500.00	6,800.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Average number of days to complete action on personnel requests at the staff level	0.00	5.43	7.00	6.00
2 Number of contacts made at job fairs on behalf of agencies, boards, and commissions	0.00	1,761.00	1,800.00	2,000.00
3 Number of hires made from the positions placed on recruitment through NEOGOV	0.00	2,160.00	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	1.00	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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 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 appicants from which to hire	0.00	100.00	100.00	100.00

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)

Name of Agency

2 - Employee Appeals Board
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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of Appeals Received	0.00	62.00	55.00	55.00
2 Number of initial orders Rendered	0.00	61.00	51.00	51.00
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	19.00	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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	0.00	20.33	17.00	17.00
2 Average number of days lapsed from receipt of appeal to assignment of hearing officer	0.00	1.57	10.00	10.00
3 Average number of days lapsed from closing of record to issuance of order by hearing officer	0.00	5.51	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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 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 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)

Name of Agency

3 - Training & Development
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 2024	FY 2024	FY 2025	FY 2026
	APPRO	ACTUAL	ESTIMATED	PROJECTED
1 Number of Training & Development Courses Offered	0.00	127.00	135.00	145.00
2 Number of participants in training and development courses	0.00	3,039.00	3,100.00	3,160.00
3 Number of courses offered for employees with less than five years of service	0.00	75.00	75.00	75.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 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 2024	FY 2024	FY 2025	FY 2026
	APPRO	ACTUAL	ESTIMATED	PROJECTED
1 Increase the percentage of participants in training opportunities	0.00	2.70	2.50	2.50
2 Decrease turnover of new employees	0.00	5.00	5.00	5.00

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)

Name of Agency

4 - Performance Division

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of Responses to Media & Public Records Requests	0.00	34.00	40.00	40.00
2 Number of total visits to MSPB website	0.00	605,453.00	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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Average number of days to process cash receipts	0.00	1.00	7.00	7.00
2 Average number of days to process A/P invoices	0.00	1.00	15.00	1.00
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 2024	FY 2024	FY 2025	FY 2026
	APPRO	ACTUAL	ESTIMATED	PROJECTED
1 Special Report requests provided to agencies or MSPB staff, including agency	0.00	10.00	10.00	10.00
leadership				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Personnel Board (614-00)

		Fi	scal Year 2025 Fundin	g	FY 2025 GF PERCEN	
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED	
Program Name	: (1) Classif, Compensation, &	Recrt				
	General	1,840,198		1,840,198		
	State Support Special	1,010,130		1,0.0,150		
	Federal					
	Other Special					
	TOTAL	1,840,198		1,840,198		
Narrative Explana	tion:	, , ,		, ,		
D	(2) F. J. A. J. D. J.				_	
Program Name	: (2) Employee Appeals Board	154 425		174 107		
	General	174,427		174,427		
	State Support Special					
	Federal					
	Other Special	154 405		154 405		
Narrative Explana	TOTAL	174,427		174,427		
Program Name	: (3) Training & Development	1 020 702		1 020 702		
	General	1,029,703		1,029,703		
	State Support Special					
	Federal					
	Other Special					
	TOTAL	1,029,703		1,029,703		
Narrative Explana	: (4) Performance Division					
Frogram Name	General	2,330,542	(161,246)	2,169,296	(6.92	
	State Support Special	2,330,342	(101,240)	2,109,290	(6.92)	
	Federal					
	Other Special					
	TOTAL	2,330,542	(161,246)	2,169,296		
Narrative Explana		2,330,342	(101,240)	2,109,290		
varrauve Expiana	non:					
Program Name	: (99) Summary of All Program	ns				
	General	5,374,870	(161,246)	5,213,624	(3.00	
	State Support Special					
	Federal					
	Other Special					
	TOTAL	5,374,870	(161,246)	5,213,624		

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 2025:

12 Mississippi State Personnel Board meetings

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. MSPB- Donald G. Brown	Vicksburg, MS	Governor	07/01/2020	5 years
2. MSPB- Nick P. Ardillo, Jr.	Columbus, MS	Governor	07/01/2021	5 years
3. MSPB- Scott Shoemaker	Jackson, MS	Governor	07/01/2023	5 years
4. MSPB- Stephanie Cummins	Brandon, MS	Governor	07/01/2023	5 years
5. MSPB- Alwyn H. Luckey	Ocean Springs, MS	Governor	07/01/2024	5 years

^{*}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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Tuition, Rewards & Awards (61050xxx-61080xxx)	1		
61060000 Employee Training	1,675	2,000	2,000
61080000 Rewards and Awards	300	300	300
Total	1,975	2,300	2,300
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	67	250	250
Total	67	250	250
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	286,228	286,228	286,228
61420000 Equipment Rental	24,136	25,000	25,000
61450000 Conference Rooms, Exhibits and Display Rentals	2,500	3,000	3,000
Total	312,864	314,228	314,228
E. Repairs & Service (61500xxx)		•	
61500000 Repair and Maintenance Services	3,995	5,000	5,000
Total	3,995	5,000	5,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)		•	
61610000 Contract Worker Payroll - EFT	80,430	64,000	64,000
61625000 Contract Worker Payroll Matching Amounts - EFT	5,948	5,000	5,000
61660000 Accounting & Financial	1,200	2,000	2,000
61670000 Legal and Related Services	10,878	30,000	30,000
61680000 Medical Services	8,400	8,400	8,400
61690000 Fees and Services, Professional Fees	235,903	279,420	279,420
61696000 Fees and Services Reimbursement No. 1099	113		
Total	342,872	388,820	388,820
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)	-	•	
61700000 Insurance Fees and Services	3,570	4,000	4,000
61710000 Membership Dues	9,141	9,500	9,500
61730000 Laundry, Dry Clean, Towel	72	<u> </u>	
61900000 Procurement Card - Contractual Purchases	32,468	40,000	40,000
Total	45,251	53,500	53,500
H. Information Technology (61800xxx-61890xxx)	· '	<u>'</u>	
61818000 Cell Time - Out Vendor	1,076	1,200	1,200
61830000 IT Prof - Out Vendor	475	500	500

SCHEDULE B CONTRACTUAL SERVICES

Personnel Board (614-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
61839000 Software - Out Vendor	32,169	60,000	60,000
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	15,216	16,000	16,000
61850000 Payments to ITS	15,827	16,000	16,000
Total	64,763	93,700	93,700
I. Other (61910xxx-61990xxx)	•		
61910000 Petty Cash - Contract	671	1,000	1,000
61960000 PY Exp Contractual	1,632		
Total	2,303	1,000	1,000
Grand Total			
(Enter on Line 1-B of Form MBR-1)	774,090	858,798	858,798
Funding Summary:			
General Funds	774,090	858,798	858,798
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	774,090	858,798	858,798

SCHEDULE C COMMODITIES

Personnel Board (614-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100x	vv 62125vvv 62400vvv\		
62010000 Books, Periodicals, Maps and Instructional Materials	39,905	27,700	27,700
62085000 Office Supplies and Materials	2,491	2,500	2,500
621000000 Printing Supplies	5,274	6,000	6,000
62400000 Furniture and Equipment	660	1,000	1,000
Total	48,330	37,200	37,200
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xx 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xx			
62020000 Decals & Signs	65	100	100
62040000 Food for Business Meetings	2,502	500	500
62060000 Janitorial & Clean	122	200	200
62115000 Parts - Office/IT/Other	1,615	500	500
62415000 Computer & Comp Equipment	1,202	1,500	1,500
62900000 Pcard Commodity	14,484		
62960000 PY Exp Commidities	152		
Total	20,142	2,800	2,800
Grand Total			
(Enter on Line 1-C of Form MBR-1)	68,472	40,000	40,000
Funding Summary:			
General Funds	68,472	40,000	40,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	68,472	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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
Grand Total	1		
(Enter on Line 1-D-1 of Form MBR-1)			
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)

		Ending June 30, 2024	Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
EQUIPMENT BY ITEM	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
					-	
D. IT/IS Equipment (DP & Telecommunications) (63200	Oxxx)					
(4) Servers @ \$15,000 each - replacing/upgrading current servers that host agency data which are at end of life, end of support and are no longer compatible with software						60,000
(2) Nimble Storage arrays @ \$45,000 each - Replacing out of date storage arrays to provide more optimal performance and security of data						90,000
(22) Laptops/Docking Stations @ \$2,500 each - Upgrading and replacing out of date/warranty laptops/docking stations to avoid unnecessary downtime and to prevent any security issues while providing support to state agencies						55,000
(4) Dell Laptops		14,626		3,000		3,000
Total	•	14,626	•	3,000	•	208,000
Grand Total						
(Enter on Line 1-D-2 of Form MBR-1)		14,626		3,000		208,000
Funding Summary:						
General Funds		14,626		3,000		3,000
State Support Special Funds						205,000
Federal Funds						
Other Special Funds						
Total Funds		14,626		3,000		208,000

State of Mississippi Form MBR-1-D-3

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Personnel Board (614-00)							
Name of Agency							
	Vehicle	Act. FY	Ending June 30, 2024	Est. FY	Ending June 30, 2025	Req. FY	Ending June 30, 2026
MINOR OBJECT OF EXPENDITURE	Inventory June 30, 2024	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
	•						
GRAND TOTAL							
(Enter on Line 1-D-3 of Form MBR-1)							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

State of Mississippi Form MBR-1-D-4

General Funds

Federal Funds

Total Funds

Other Special Funds

State Support Special Funds

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Personnel Board (614-00)							
Name of Agency							
	1	A at EV	Ending June 30, 2024	Fat EV	Ending June 30, 2025	Dog EV	Ending June 30, 2026
MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2024	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
	•						
Grand Total							
(Enter on Line 1-D-4 of Form MBR-1)							
		1		ì			
Funding Summary:							

SCHEDULE E SUBSIDIES, LOANS & GRANTS

|--|

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
	1		
Grand Total			
(Enter on Line 1-E of Form MBR-1)			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

Staffing Increases

Personnel Board request funding to add two (2) new positions, HR Analyst I.

A. Total dollar amount requested for new positions is \$106,400.00.

Title	#	Total Salary	Total Fringe	Total Need
HR Analyst I	2	\$76,000.00	\$30,000.00	\$106,400.00
Total Add 'l Headcount Need	2	\$76,000.00	\$30,000.00	\$106,400.00

- B. The Mississippi State Personnel Board (MSPB) Office of Classification, Compensation, and Recruitment (CCR) request to add two (2) HR Analyst I positions. This request is needed for additional personnel due to the additional workload and new computer system that involves assisting in the consultation, modification and installation of the statewide payroll system. The incumbents will aslo have added responsibility to perform agency audits with the implementation of the the relatively new Variable Compensation Plan (Project SEC2). This is a very important auditing function to help ensure the integrity of the classification system and equitable treatment of employees in terms of salary. The incumbents also have the added responsibility of tracking and reporting specialized data. The MSPB tracks and reports each agency's telework policies, assists agencies that participate in the Shared HR Program (SHRP), and trains 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.
- C. The Mississippi State Personnel Board (MSPB) Office of Classification, Compensation, and Recruitment (CCR) remains committed to being instrumental in assisting in the consultation, modification and installation of the statewide payroll system, as well as having the responsibility to perform agency audits with the implementation of the relatively new Variable Compensation Plan (Project SEC2). The goals of ensuring the integrity of the classification system and equitable treatment of employees in terms of salary, tracking and reporting telework policy data, and assisting other agencies are in jeopardy if improperly staffed.

II. Title Changes

A. Personnel Board requests funding for one (1) title changes.

Human Resources Analyst 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.

B. Total Dollar amount needed for Title Change is \$6,434.16

То	#	Amt	Fringe	Total Need
Human Resources Analyst II	1	\$2,822.00	\$3,612.16	\$6,434.16
Total Title Change Need	1	\$\$2,822.00	\$3,612.16	\$6,434.16

III. In-Range Adjustments

A. Personnel Board request funding for forty (40) 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 1-Team Lead	20	\$13,697.59	\$3,835.33	\$17,532.92
Information Tech Manager III	1	\$1,416.48	\$396.61	\$1,813.09
Public Relations Team Lead	1	\$1,619.10	\$453.35	\$2,072.45
Research/Data Analyst Supv.	1	\$1,659.96	\$464.79	\$2,124.75
Program Specialist III	1	\$748.74	\$209.65	\$958.39
Procurement Team Lead	1	\$1,201.75	\$336.49	\$1,538.24
Accountant Team Lead	1	\$1,215.68	\$340.39	\$1,556.07
Accounting Technician II	1	\$485.52	\$135.95	\$621.47
Appl. Dev. Team Lead	1	\$1,386.64	\$388.26	\$1,774.90
Applications Developer I	1	\$632.65	\$177.14	\$809.79
Systems Admin Specialist II	1	\$1,054.80	\$295.34	\$1,350.14
Systems Admin Specialist III	1	\$1,272.01	\$356.16	\$1,628.17
Procurement Assistant II	1	\$514.08	\$143.94	\$658.02
Admin Support Assistant II	1	\$487.56	\$136.52	\$624.08
Public Relations Specialist I	1	\$669.76	\$187.53	\$857.29
Program Specialist IV	1	\$1,200.48	\$336.13	\$1,536.61
Training Specialist III	2	\$2,071.65	\$580.06	\$2,651.71
Training Specialist I	1	\$466.67	\$130.67	\$597.34
Training Specialist II	2	\$1,717.35	\$480.86	\$2,198.21
Total Salary Progression Need	40	\$33,518.47	<i>\$9,385.17</i>	\$42,903.64

Request Increased Funding

Performance Division (PD): The proposed request for funding is for the Mississippi State Personnel Board's Information Technology Department Performance Division.

Item	Price	Quantity	Total
Servers	15,000	4	60,000
Nimble Storage arrays	45,000	2	90,000
Laptops/Docking Stations	2,500	22	55,000

The proposed request is to purchase Servers, Storage Arays, and Laptops and Docking Stations. Our servers that host agency data are at the end of theri life cycle, end of warranty support, and are no longer compatible with software. The Servers were purchased 2016, and they are at the end of warranty/end of support. The VMWare 6.0 software that was installed is also at the end of Support. To upgrade to the latest version we will need new hardware that is compatible with the software. In addition, this funding request is to replace out of date storage arrays to provide more optimal performance and security of data. The storage arrays provides the storage for the agencies data and backups. Our Storage Arrays were purchased in 2017 - End of Support. We also need to upgrade and replace out of laptops and docking stations that are out outdated and out of warranty to avoid unnecessary downtime, and to prevent any security issues while providing support to state agencies. Fifteen of our agency Laptops and Docking Stations have warranties that will expire August 2024. Thirty (30) of our agency laptops/docking stations expired June 2024. We plan to follow industry recommendations to replace laptops every 4 years in a 50/50 format. *The requested increase is* \$205,000.

OUT-OF-STATE TRAVEL FISCAL YEAR 2026

Personnel Board (614-0	0)			
Name of Agency				
Note: All expenditures rec 1, line 1.A.2.b.	orded on this form must be totale	d and said total must agree with the out-of-s	state travel amount indicated for FY	2024 on Form Mbr-
Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Cost

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
61610000 Contract Worker Payroll - EFT					
Corlew, Scott/Legal					
Comp. Rate: 2534 per month	No	18,502			2261400000
Fox,Grant/Legal					
Comp. Rate: 2534 per month	No	30,115	32,000	32,000	2261400000
Smith, Amanda/Legal					
Comp. Rate: 2534 per month	No	31,813	32,000	32,000	2261400000
Total 61610000 Contract Worker Payroll - EFT		80,430	64,000	64,000	
61625000 Contract Worker Payroll Matching Amounts - EFT					
Corlew, Scott/Legal					
Comp. Rate: 199 per month	No	1,536			2261400000
Fox, Grant/Legal					
Comp. Rate: 199 per month	No	2,206	2,500	2,500	2261400000
Smith, Amanda/Legal					
Comp. Rate: 199 per month	No	2,206	2,500	2,500	2261400000
Total 61625000 Contract Worker Payroll Matching Amounts - EFT		5,948	5,000	5,000	
61660000 Accounting & Financial					
Vicki Wilson CPA/Accounting					
Comp. Rate: \$65.00 per hour	No	1,200	2,000	2,000	2261400000
Total 61660000 Accounting & Financial		1,200	2,000	2,000	
61670000 Legal and Related Services					
XXX New/					
Comp. Rate:		10,878	30,000	30,000	
Total 61670000 Legal and Related Services		10,878	30,000	30,000	
61680000 Medical Services					
Downtown Fitness, LLC/Medical Services					
Comp. Rate: \$700 per month	No	8,400	8,400	8,400	2261400000
Total 61680000 Medical Services		8,400	8,400	8,400	
61690000 Fees and Services, Professional Fees					
Business Communications Inc/Meraki MR Enterprise License					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	647	1,000	1,000	2261400000
Confer Pamela M/Instructor	110	047	1,000	1,300	2201100000
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	21,768	22,000	22,000	2261400000
Edge Consulting LLC/Instructor	1,0	21,700	22,000	22,300	
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	7,865	8,000	8,000	2261400000
Hayes, David L/Instructor	1,0	7,303	5,000	0,000	2201100000
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	11,490	12,000	12,000	2261400000
Hertz Investment Group/Access Cards/ parking vouchers		,	,	,	

Personnel Board (614-00)

			 		
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: \$25.00 per access card	No	1,061	1,000	1,000	2261400000
Hertz Jackson One, LLC/Operating Cost					
Comp. Rate: \$12721	No	12,721	35,000	35,000	2261400000
J & J Specialty Advertising/Advertising					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	35	50	50	2261400000
Jan R Sims/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	18,198	20,000	20,000	2261400000
Joann Mickens/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	6,216	6,500	6,500	2261400000
Joseph Goff/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	21,478	22,000	22,000	2261400000
Magcor Industries/Letterhead/Business Cards Stationary					
Comp. Rate: \$38.00/\$274.00	No	290	300	300	2261400000
Moorehead, William A/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	2,810	3,000	3,000	2261400000
Morgan, Mark/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	1,580	2,000	2,000	2261400000
Mortimer, Susan Kay H/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,860	4,000	4,000	2261400000
Redfern, Brenda T/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,925	4,000	4,000	2261400000
Russell, Kevin A/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	1,920	2,000	2,000	2261400000
Salary.com/Market Data					
Comp. Rate: \$5,750 per unit	No	5,750	6,000	6,000	2261400000
Scales Renee M/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	12,540	13,000	13,000	2261400000
Sharon N. Bridges/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	19,020	20,000	20,000	2261400000
Staffers/Temporary Staff Services					
Comp. Rate: \$12.80 per hour	No	15,432	20,000	20,000	2261400000
Stephen Wagner/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	20,165	25,870	25,870	2261400000
Strategic Resources Solutions/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	9,310	9,500	9,500	2261400000
Summit Solutions/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	23,968	25,000	25,000	2261400000
Terry's Installation/Moving Services					
Comp. Rate: \$40.00 per hour/\$100.00 per truck	No	4,604	5,000	5,000	2261400000
The Myers Briggs Company/License Renewals					
Comp. Rate: \$22/\$25/\$44/\$195 per unit	No	195	200	200	2261400000
Tori Whitley/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	1,120	1,500	1,500	2261400000
Vance Shelton/Instructor					

FEES, PROFESSIONAL AND OTHER SERVICES

Personnel Board (614-00)

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,320	3,500	3,500	2261400000
Vendor Refunds/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	(1,980)			2261400000
Wilkins Patternson Smith/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	6,595	7,000	7,000	2261400000
Total 61690000 Fees and Services, Professional Fees		235,903	279,420	279,420	
61696000 Fees and Services Reimbursement No. 1099					
XXX New/		113			
Comp. Rate: Total 61696000 Fees and Services Reimbursement No. 1099					
10tai 01090000 rees and Services Reimbursement No. 1099		113	=		
GRAND TOTAL		342,872	388,820	388,820	

VEHICLE PURCHASE DETAILS

Personnel Board (614-00) Name of Agency				
Year Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2026 Req. Cost
		TOTAL VEHICLE REQUES	r	

VEHICLE INVENTORY AS OF JUNE 30, 2024

Personnel Board (614-00)

Vehicle	Vehicle Description	Model	Model	Person(s) Assigned To	Dumoso/Uso	Tag Number	Mileage on	Average Miles	Replacemen	nt Proposed
Type	venicle Description	Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	6-30-2024	per Year	FY2025	FY2026

VEHICLE POOL MEMBER LIST 2026 BUDGET REQUEST

` '	Personnel Board (614-00)	
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Name of Agency

N/A

PRIORITY OF DECISION UNITS FISCAL YEAR 2026

Personnel Board (614-00)

	Program	Decision Unit	Object	Amount
Priority # 1	l			
	Program # 1:	Classif, Compensation, & Recrt		
		CCR - In-Range Adjustments		
			Salaries	17,533
			Totals	17,533
			General Funds	17,533
		CCR - Staffing Increase		
			Salaries	106,400
			Totals	106,400
			General Funds	106,400
		CCR- Title Change		
			Salaries	6,434
			Totals	6,434
			General Funds	6,434
	Program # 2: 1	Employee Appeals Board		
		EAB - In-Range Adjustments		
			Salaries	958
			Totals	958
			General Funds	958
	Program # 3: '	Training & Development		
		TD - In-Range Adjustments		
			Salaries	6,984
			Totals	6,984
			General Funds	6,984
	Program # 4: 1	Performance Division		
		FY 2026 IT Budget Request		
			Equipment	205,000
			Totals	205,000
			State Support Special Funds	205,000
		PD - In - Range Adjustments		
			Salaries	17,428
			Totals	17,428
			General Funds	17,428

CAPITAL LEASES

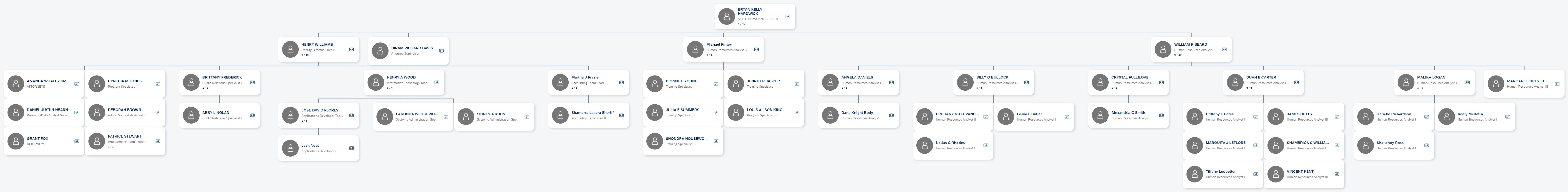
Personnel Board (614-00)

					Amount of Each Payment					Total of Payments To Be Made				
	Original	Original No. of	No. of Months	Last		A	ctual FY 2024	1	Est	timated FY 20	25	Rec	quested FY 20	26
VENDOR/ ITEM LEASED	Date of Lease	Months of Lease	Remaining on 6-30-24	Payment Date	Interest Rate	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2025 Appropriated Funding by Major Object

Personnel Board (614-00)	
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Major Object	FY2025 General Fund Reduction	EFFECT ON FY2025 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2025 FEDERAL FUNDS	EFFECT ON FY2025 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(161,246)				(161,246)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(161,246)				(161,246)



Agency Revenue Source Report - FY2024 Data

As Required by HB 831, 2015 Legislative Session And SB 2387, 2016 Legislative Session

Agency Name	Mississippi State Personnel Board
Agency LBO Number	614-00
Budget Year	2024
State Support Sources	Amount Received
General Funds	\$ 4,911,468.00
State Support Special Funds	Amount Received
State Support Special Funds Education Enhancement Funds	Amount Received \$0.00
Education Enhancement Funds	\$0.00
Education Enhancement Funds Health Care Expendable Funds	\$0.00 \$0.00
Education Enhancement Funds Health Care Expendable Funds Tobacco Control Funds	\$0.00 \$0.00 \$0.00
Education Enhancement Funds Health Care Expendable Funds Tobacco Control Funds Capital Expense Funds	\$0.00 \$0.00 \$0.00 \$0.00
Education Enhancement Funds Health Care Expendable Funds Tobacco Control Funds Capital Expense Funds Working Cash Reserve Funds	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Education Enhancement Funds Health Care Expendable Funds Tobacco Control Funds Capital Expense Funds Working Cash Reserve Funds BP Settlement Fund	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

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

Action or results promised in

Fund Name	Fund Number	order to receive funds	Amount Received	FY End Balance
Federal Fund #1			\$0.00	\$0.00
Federal Fund #2			\$0.00	\$0.00
Federal Fund #3			\$0.00	\$0.00
Federal Fund #4			\$0.00	\$0.00

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof Add Rows for Additional Federal Funds

Budgeted Special Funds

Created	in
Orcatcu	

			Statute or by	Statute Fund		
	Fund Name	Fund Number	Agency?	Created	Amount Received	FY End Balance
Special	Fund #1				\$0.00	\$0.00
Special	Fund #2				\$0.00	\$0.00
Special	Fund #3				\$0.00	\$0.00
Special	Fund #4				\$0.00	\$0.00
Total Sp	pecial Fund Revenue				\$0.00	

Revenue from Tax, Fine or Fee Assessed Name of Assessment Amount Assessed \$0.00 Fund Deposited: Amount Collected \$0.00 Authority to Collect (Code Section) Method of Determining Assessment Method of Collection Amt. & Purpose for which Expended Purpose Amount

	\$0.00
	\$0.00
	\$0.00
-	
Amount Transferred to General Fund	\$0.00

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Other Entity

Authority for Transfer to Other Entity

Name of Other Entity

\$0.00

Name of Assessment	Amount Assessed	
Fund Deposited:	Amount Collected	
	Authority to Collect (Code Section)	

Authority to Collect (Code Section)

Method of Determining Assessment

Method of Collection

\$0.00 \$0.00

\$0.00

\$0.00

Amt. & Purpose for which Expended
Purpose Amount
\$0.00

\$0.00
\$0.00
\$0.00

Amount Transferred to General Fund Authority for Transfer to General Fund Amount Transferred to Other Entity Authority for Transfer to Other Entity Name of Other Entity

Add Rows for Additional Revenue from Tax, Fine or Fee Assessed

Additional Special Fund Data

			Created in		Are there Fund		Does the Fund		Is the Interest		
			Statute or by	MS Code that	Restrictions?		Collect	Interest	Retained or	If Interest is Tra	insferred
#	Fund Name	Fund Number	Agency?	created Fund	(Y/N)	List Fund Restrictions and/or MS Code Section	Interest? (Y/N)	Collected	Transferred?	Fund Name	Fund Number
1	Special Fund #1	N/A	N/A	N/A	N/A	N/A	N/A	\$0.00	N/A	N/A	N/A
2	Special Fund #2	N/A	N/A	N/A	N/A	N/A	N/A	\$0.00	N/A	N/A	N/A
3	Special Fund #3	N/A	N/A	N/A	N/A	N/A	N/A	\$0.00	N/A	N/A	N/A
4	Special Fund #4	N/A	N/A	N/A	N/A	N/A	N/A	\$0.00	N/A	N/A	N/A

Add Rows for Additional Special Funds

Can any of the funds be closed or combined with another fund?

N/A

Ciosed Hallo. Il applicable complete die following.										
				Code Section(s) to						
		Fund Number		be Amended or						
#	Fund Name Closing	Closing	Reason the fund(s) can be Closed?	Repealed?						
1	N/A	N/A	N/A	N/A						
2	N/A	N/A	N/A	N/A						
3	N/A	N/A	N/A	N/A						

<u></u>	Combined funds: If applicable complete the following:												
									Code Section(s) to				
		Fund Number		Fund Number			Code Section(s) to be Amended		be Amended or				
#	Fund Name Closing	Closing	Fund Name Combined with	Combined with			or Repealed?	Reason the fund(s) can be Combined?	Repealed?				
1	N/A	N/A	N/A	N/A			N/A	N/A	N/A				
2	N/A	N/A	N/A	N/A			N/A	N/A	N/A				
3	N/A	N/A	N/A	N/A			N/A	N/A	N/A				

Does the agency have a fund created by legislation without an associated fund created in the State Treasury?

No

If appli	cable complete the following:			
				Can the Code
				Section(s) be
#	Code Section	Name of Fund	Reason the fund was not created?	Repealed?
1	N/A	N/A	N/A	N/A
2	N/A	N/A	N/A	N/A
3	N/A	N/A	N/A	N/A

Fiscal Year 2026 - SPB HR Budget Request Form											
Agency Name: MSPB	· .										
Agency Number: 614-00											
Line Item Requests				Qty	Total Salary	Total Fringe	Total Need				
Total Additional Headcour	nt Need			2	\$76,000.00	\$30,400.00	\$106,400.00				
Total Title Change Need			2	\$2,822.00	\$3,612.16	\$6,434.16					
Total Salary Progression N	eed			40	\$33,518.47	\$9,385.17	\$42,903.64				
Total Equity Adjustment N				0	\$0.00	\$0.00	\$0.00				
Total Immediate Labor Ma				0	\$0.00	\$0.00	\$0.00				
Total SPB Budget Request	<u> </u>			44	\$112,340.47	\$43,397.33	\$155,737.80				
		Headcount	Increase								
Title	Reason			Qty	Total Salary	Total Fringe	Total Need				
HR Analyst I	Increased workload, new	computer system		2	\$76,000.00	\$30,400.00	\$106,400.00				
Total Additional Headcount Need				2	\$76,000.00	\$30,400.00	\$106,400.00				
		Title Cha	inges		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	,,				
Old Title	New Title	Current Salary	Requested Salary	Qty	Increase Amt	Fringe	Total Need				
HR Analyst 1	HR Analyst 2	\$40,314.20	. ,	2	\$2,822.00	\$3,612.16	\$6,434.16				
Total Title Change Need		¥ 10/02 1120	Ţ 10,200120	2	\$2,822.00	\$3,612.16	\$6,434.16				
	In-Range	e Adjustments	- Salary Progress		, , , , , , ,	1272	1 - 7				
Current Title	Reason	Current Salary	Requested Salary	Qty	Increase Amt	Fringe	Total Need				
HR Analyst 1-Team Lead	Pay Plan Increases	Various	Various	20	\$13,697.59	\$3,835.33	\$17,532.92				
Information Tech Manager III	Performance up to 3%	\$94,432.14	\$97,265.10	1	\$1,416.48	\$396.61	\$1,813.09				
Public Relations Team Lead	Performance up to 3%	\$107,940.00	\$111,178.20	1	\$1,619.10	\$453.35	\$2,072.45				
Research/Data Analyst Supv.	Performance up to 3%	\$110,664.00	\$113,983.92	1	\$1,659.96	\$464.79	\$2,124.75				
Program Specialist III	Performance up to 3%	\$49,916.28	\$51,413.77	1	\$748.74	\$209.65	\$958.39				
Procurement Team Lead	Performance up to 3%	\$80,116.50	\$82,520.00	1	\$1,201.75	\$336.49	\$1,538.24				
Accountant Team Lead	Performance up to 3%	\$67,712.18	\$69,743.55	1	\$1,215.68	\$340.39	\$1,556.07				
Accounting Technician II	Performance up to 3%	\$32,368.00	\$33,339.04	1	\$485.52	\$135.95	\$621.47				
Appl. Dev. Team Lead	Performance up to 3%	\$92,442.60	\$95,215.88	1	\$1,386.64	\$388.26	\$1,774.90				
Applications Developer I	Performance up to 3%	\$42,176.75	\$43,442.05	1	\$632.65	\$177.14	\$809.79				
Systems Admin Specialist II	Performance up to 3%	\$70,319.71	\$72,429.30	1	\$1,054.80	\$295.34	\$1,350.14				
Systems Admin Specialist III	Performance up to 3%	\$84,800.79	\$87,344.81	1	\$1,272.01	\$356.16	\$1,628.17				
Procurement Assistant II	Performance up to 3%	\$34,272.00	\$35,300.16	1	\$514.08	\$143.94	\$658.02				
Admin Support Assistant II	Performance up to 3%	\$32,504.10		1	\$487.56	\$136.52	\$624.08				
Public Relations Specialist I	Performance up to 3%	\$44,650.50	\$45,990.02	1	\$669.76	\$187.53	\$857.29				
Program Specialist IV	Performance up to 3%	\$80,031.86	\$82,432.82	1	\$1,200.48	\$336.13	\$1,536.61				
Training Specialist III	Performance up to 3%	\$138,109.92	\$142,253.22	2	\$2,071.65	\$580.06	\$2,651.71				
Training Specialist I	Performance up to 3%	\$31,111.11	\$32,044.44	1	\$466.67	\$130.67	\$597.34				
Training Specialist II	Performance up to 3%	\$114,490.19	\$117,924.90	2	\$1,717.35	\$480.86	\$2,198.21				
Total Salary Progression Need				40	\$33,518.47	\$9,385.17	\$42,903.64				
	In-Ra	inge Adjustments -	Equity Adjustment								
Total Equity Adjustment Need				0	\$0.00	\$0.00	\$0.00				
	In-Range Adj	justments - Immed	iate Labor Market C	hange	3						
Total Immediate Labor Market Cl	hange Need			0	\$0.00	\$0.00	\$0.00				
	Con	tinuation of Existin	g Vacancy Funding								
Total Existing Vacancy Funding				0	\$0.00	\$0.00	\$0.00				