

Personnel Board

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

Kelly Hardwick

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2025	Estimated Expenses June 30,2026	Requested For June 30,2027	Requested Over/(Under) Estimated		
I. A. PERSONAL SERVICES				AMOUNT	PERCENT	
1. Salaries, Wages & Fringe Benefits (Base)	4,075,746	4,424,204	4,424,204			
a. Additional Compensation			189,700			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits	4,075,746	4,424,204	4,613,904	189,700	4.29%	
2. Travel						
a. Travel & Subsistence (In-State)	14,580	24,798	24,798			
b. Travel & Subsistence (Out-Of-State)	11,457					
c. Travel & Subsistence (Out-Of-Country)						
Total Travel	26,037	24,798	24,798			
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards	1,454	1,800	1,800			
b. Communications, Transportation & Utilities	157	200	200			
c. Public Information						
d. Rents	308,954	309,228	440,323	131,095	42.39%	
e. Repairs & Service	1,525	5,000	5,000			
f. Fees, Professional & Other Services	338,445	442,422	442,422			
g. Other Contractual Services	46,204	48,500	48,500			
h. Data Processing	51,415	52,500	52,500			
i. Other	499	350	350			
Total Contractual Services	748,653	860,000	991,095	131,095	15.24%	
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	84,215	29,400	29,400			
c. Equipment, Repair Parts, Supplies & Accessories	3,073	3,100	3,100			
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials	16,595	7,500	7,500			
Total Commodities	103,883	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						
d. IS Equipment (Data Processing & Telecommunications)	2,741	3,000	167,000	164,000	5,466.67%	
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)	2,741	3,000	167,000	164,000	5,466.67%	
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)						
TOTAL EXPENDITURES	4,957,060	5,352,002	5,836,797	484,795	9.06%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	4,957,060	5,352,002	5,672,797	320,795	5.99%	
State Support Special Funds			164,000	164,000	100.00%	
Federal Funds						
Other Special Funds (Specify)						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)	4,957,060	5,352,002	5,836,797	484,795	9.06%	
GENERAL FUND LAPSE	417,810					
III: PERSONNEL DATA						
Headcount Authorized in Appropriation Bill	Permanent	46	47	48	1	2.13%
	Time-Limited					
Average Annual Vacancy Rate (Percentage)	Permanent					
	Time-Limited					

Approved by: Kelly Hardwick  
Official of Board or Commission

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

Submitted by: Martha J. Frazier

B.O. Phone Number: 601-359-2754

S.B. Title: Accountant Team Lead

Date: 8/14/2025 10:02 AM

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,075,746	100.00		4,424,204	100.00		4,613,904	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) _____									
14.									
15.									
16.									
17.									
<b>Total Salaries</b>	<b>4,075,746</b>		<b>82.22%</b>	<b>4,424,204</b>		<b>82.66%</b>	<b>4,613,904</b>		<b>79.05%</b>
1. General _____ State Support Special (Specify) _____	26,037	100.00		24,798	100.00		24,798	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) _____									
14.									
15.									
16.									
17.									
<b>Total Travel</b>	<b>26,037</b>		<b>0.53%</b>	<b>24,798</b>		<b>0.46%</b>	<b>24,798</b>		<b>0.42%</b>
1. General _____ State Support Special (Specify) _____	748,653	100.00		860,000	100.00		991,095	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) _____									
14.									
15.									
16.									
17.									
<b>Total Contractual</b>	<b>748,653</b>		<b>15.10%</b>	<b>860,000</b>		<b>16.07%</b>	<b>991,095</b>		<b>16.98%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	103,883	100.00		40,000	100.00		40,000	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) _____									
14.									
15.									
16.									
17.									
<b>Total Commodities</b>	<b>103,883</b>		<b>2.10%</b>	<b>40,000</b>		<b>0.75%</b>	<b>40,000</b>		<b>0.69%</b>
1. General _____ 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									
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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	2,741	100.00		3,000	100.00		3,000	1.80%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund							164,000	98.20%	
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.									
<b>Total Capital Equipment</b>	<b>2,741</b>		<b>0.06%</b>	<b>3,000</b>		<b>0.06%</b>	<b>167,000</b>		<b>2.86%</b>

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ 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									
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.									
<b>Total Vehicles</b>									
1. General _____ 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									
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.									
<b>Total Wireless Communication Devs.</b>									
1. General _____ 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									
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.									
<b>Total Subsidies</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Personnel Board

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,957,060	100.00		5,352,002	100.00		5,672,797	97.19%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund							164,000	2.81%	
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	4,957,060		100.00%	5,352,002		100.00%	5,836,797		100.00%

## SPECIAL FUNDS DETAIL

Personnel Board (614-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2025</b>	<b>(2) Estimated Revenues FY 2026</b>	<b>(3) Requested Revenues FY 2027</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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			164,000
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	CSFRLRF - 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			
<b>State Support Special Fund TOTAL</b>				<b>164,000</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2025</b>	<b>(2) Estimated Revenues FY 2026</b>	<b>(3) Requested Revenues FY 2027</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2026 FY 2027</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2025</b>	<b>(2) Estimated Revenues FY 2026</b>	<b>(3) Requested Revenues FY 2027</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>			<b>164,000</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/25</b>	<b>(2) Balance as of 6/30/26</b>	<b>(3) Balance as of 6/30/27</b>
<b>Name of Fund/Account</b>					
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)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

For FY2027, the Mississippi State Personnel Board is requesting \$164,000 in Capital Expense Funds for the IT purchases that is listed in the Budget Request Narrative.

**FEDERAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

N/A

**TREASURY FUND / BANK**

The Employee Appeals Board (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 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,075,746				4,075,746
Travel	26,037				26,037
Contractual Services	748,653				748,653
Commodities	103,883				103,883
Other Than Equipment					
Equipment	2,741				2,741
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,957,060</b>				<b>4,957,060</b>
No. of Positions (FTE)	46.00				46.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,424,204				4,424,204
Travel	24,798				24,798
Contractual Services	860,000				860,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	3,000				3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,352,002</b>				<b>5,352,002</b>
No. of Positions (FTE)	47.00				47.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	189,700				189,700
Travel					
Contractual Services	131,095				131,095
Commodities					
Other Than Equipment					
Equipment		164,000			164,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>320,795</b>	<b>164,000</b>			<b>484,795</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.



**CONTINUATION AND EXPANDED TOTAL REQUEST**

Personnel Board (614-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,613,904				4,613,904
Travel	24,798				24,798
Contractual Services	991,095				991,095
Commodities	40,000				40,000
Other Than Equipment					
Equipment	3,000	164,000			167,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,672,797</b>	<b>164,000</b>			<b>5,836,797</b>
No. of Positions (FTE)	48.00				48.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

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

Personnel Board (614-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2027

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Classif, Compensation, & Recrt	1,948,506				1,948,506
2.	Employee Appeals Board	173,458				173,458
3.	Training & Development	1,155,746				1,155,746
4.	Performance Division	2,395,087	164,000			2,559,087
	Summary of All Programs	5,672,797	164,000			5,836,797

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Personnel Board (614-00)

Classif, Compensation, & Recrt

Name of Agency	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,593,872				1,593,872
Travel	10,272				10,272
Contractual Services	4,608				4,608
Commodities	232				232
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,608,984</b>				<b>1,608,984</b>
No. of Positions (FTE)	20.00				20.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,832,198				1,832,198
Travel	10,798				10,798
Contractual Services	4,000				4,000
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,848,996</b>				<b>1,848,996</b>
No. of Positions (FTE)	20.00				20.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	99,510				99,510
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>99,510</b>				<b>99,510</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Personnel Board (614-00)

Classif, Compensation, & Recrt

Name of Agency

Program

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,931,708				1,931,708
Travel	10,798				10,798
Contractual Services	4,000				4,000
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,948,506</b>				<b>1,948,506</b>
No. of Positions (FTE)	21.00				21.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	65,263				65,263
Travel					
Contractual Services	94,567				94,567
Commodities	158				158
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>159,988</b>				<b>159,988</b>
No. of Positions (FTE)	1.00				1.00

	FY 2026 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	100,000				100,000
Commodities	3,000				3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>172,190</b>				<b>172,190</b>
No. of Positions (FTE)	1.00				1.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,268				1,268
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,268</b>				<b>1,268</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Personnel Board (614-00)

Employee Appeals Board

Name of Agency

Program

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	69,458				69,458
Travel	1,000				1,000
Contractual Services	100,000				100,000
Commodities	3,000				3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>173,458</b>				<b>173,458</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Personnel Board (614-00)

Training & Development

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	658,250				658,250
Travel	621				621
Contractual Services	213,376				213,376
Commodities	78,894				78,894
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>951,141</b>				<b>951,141</b>
No. of Positions (FTE)	7.00				7.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	750,000				750,000
Travel	1,000				1,000
Contractual Services	310,000				310,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,086,000</b>				<b>1,086,000</b>
No. of Positions (FTE)	7.00				7.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	69,746				69,746
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>69,746</b>				<b>69,746</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Personnel Board (614-00)

Training & Development

Name of Agency

Program

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	819,746				819,746
Travel	1,000				1,000
Contractual Services	310,000				310,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,155,746</b>				<b>1,155,746</b>
No. of Positions (FTE)	7.00				7.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Personnel Board (614-00)

Performance Division

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,758,361				1,758,361
Travel	15,144				15,144
Contractual Services	436,102				436,102
Commodities	24,599				24,599
Other Than Equipment					
Equipment	2,741				2,741
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,236,947</b>				<b>2,236,947</b>
No. of Positions (FTE)	18.00				18.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,773,816				1,773,816
Travel	12,000				12,000
Contractual Services	446,000				446,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	3,000				3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,244,816</b>				<b>2,244,816</b>
No. of Positions (FTE)	19.00				19.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	19,176				19,176
Travel					
Contractual Services	131,095				131,095
Commodities					
Other Than Equipment					
Equipment		164,000			164,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>150,271</b>	<b>164,000</b>			<b>314,271</b>
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Personnel Board (614-00)

Performance Division

Name of Agency

Program

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,792,992				1,792,992
Travel	12,000				12,000
Contractual Services	577,095				577,095
Commodities	10,000				10,000
Other Than Equipment					
Equipment	3,000	164,000			167,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,395,087</b>	<b>164,000</b>			<b>2,559,087</b>
No. of Positions (FTE)	19.00				19.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

PROGRAM DECISION UNITS

Personnel Board

1 - Classif, Compensation, & Recrt

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	CCR - In-Range Salary	CCR - Staffing Increase	Total Funding Change	FY 2027 Total Request
SALARIES	1,832,198			23,702	75,808	99,510	1,931,708
GENERAL	1,832,198			23,702	75,808	99,510	1,931,708
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	10,798						10,798
GENERAL	10,798						10,798
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	4,000						4,000
GENERAL	4,000						4,000
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	2,000						2,000
GENERAL	2,000						2,000
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	1,848,996			23,702	75,808	99,510	1,948,506
FUNDING							
GENERAL FUNDS	1,848,996			23,702	75,808	99,510	1,948,506
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	1,848,996			23,702	75,808	99,510	1,948,506
POSITIONS							
GENERAL FTE	20.00				1.00	1.00	21.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	20.00				1.00	1.00	21.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Personnel Board

Name of Agency

2 - Employee Appeals Board

Program Name

	A	B	C	D	E	F		
	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	EAB - In-Range Salary	Total Funding Change	FY 2027 Total Request		
<b>EXPENDITURES</b>								
<b>SALARIES</b>	68,190			1,268	1,268	69,458		
GENERAL	68,190			1,268	1,268	69,458		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	1,000					1,000		
GENERAL	1,000					1,000		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	100,000					100,000		
GENERAL	100,000					100,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	3,000					3,000		
GENERAL	3,000					3,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	172,190			1,268	1,268	173,458		

FUNDING

GENERAL FUNDS	172,190			1,268	1,268	173,458		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	172,190			1,268	1,268	173,458		

POSITIONS

GENERAL FTE	1.00					1.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	1.00					1.00		

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	
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	T&D - In-Range Salary	TD - Title Change	Total Funding Change	FY 2027 Total Request	
<b>SALARIES</b>	750,000			9,516	60,230	69,746	819,746	
GENERAL	750,000			9,516	60,230	69,746	819,746	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	1,000						1,000	
GENERAL	1,000						1,000	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	310,000						310,000	
GENERAL	310,000						310,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	25,000						25,000	
GENERAL	25,000						25,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,086,000			9,516	60,230	69,746	1,155,746	

FUNDING

GENERAL FUNDS	1,086,000			9,516	60,230	69,746	1,155,746	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	1,086,000			9,516	60,230	69,746	1,155,746	

POSITIONS

GENERAL FTE	7.00						7.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	7.00						7.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Personnel Board

4 - Performance Division

Name of Agency		Program Name						
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	PD - In-Range Salary	PD - Office of Information	PD - Office of Administrative	Total Funding Change	FY 2027 Total Request
<b>SALARIES</b>	1,773,816			19,176			19,176	1,792,992
GENERAL	1,773,816			19,176			19,176	1,792,992
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	12,000							12,000
GENERAL	12,000							12,000
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	446,000					131,095	131,095	577,095
GENERAL	446,000					131,095	131,095	577,095
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	10,000							10,000
GENERAL	10,000							10,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	3,000				164,000		164,000	167,000
GENERAL	3,000							3,000
ST. SUP. SPECIAL					164,000		164,000	164,000
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,244,816			19,176	164,000	131,095	314,271	2,559,087
<b>FUNDING</b>								
GENERAL FUNDS	2,244,816			19,176		131,095	150,271	2,395,087
ST. SUP .SPCL FUNDS					164,000		164,000	164,000
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	2,244,816			19,176	164,000	131,095	314,271	2,559,087
<b>POSITIONS</b>								
GENERAL FTE	19.00							19.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	19.00							19.00
<b>PRIORITY LEVEL :</b>								
				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 :

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**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, &amp; 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 2025 Estimated & FY 2026 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 2026 & FY 2027 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)

(D) CCR - In-Range Salary 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. Total dollar amount requested is \$23,702.

(E) CCR - Staffing Increase:

Office of Classification, Compensation, and Recruitment (CCR): The proposed request for funding to add one (1) HR Analyst II position for the Mississippi State Personnel Board's Office of Classification, Compensation, and Recruitment. This request is needed due to the additional workload to assist agencies in the Shared Human Resource Program (SHRP). This program allows agencies, boards and commissions with a headcount of less than 30 to outsource their human resource needs to MSPB at no additional cost. The incumbent will also have added responsibility to perform agency audits to insure Variable Compensation Plan (Project SEC2) compliance. This is a very important auditing function to help ensure that the integrity of the classification system and 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. Total dollar amount requested is \$75,808.

**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 2025 Estimated & FY 2026 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 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) EAB - In-Range Salary 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. Total dollar amount requested is \$1,268

**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 &amp; 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 2026 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 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) T&D - In-Range Salary 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. Total dollar amount requested is \$9,516.

**(E) TD - Title Change:**

Training & Development (TD): The proposed request for funding is for the Mississippi State Personnel Board's Training & Development Division. The proposed request for funding for a title change from Training Specialist-I to Training Specialist-II for incumbent that will be the program director of the revised Human Resources Certification Program (HRCP). Incumbent will help develop, coordinate, and administer this program. MSPB certifies that the incumbent is competent to perform the added duties and responsibilities at the requested job level. Total dollar amount requested is \$60,230.

**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 2025 & FY 2026 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 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) PD - In-Range Salary 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. Total dollar amount requested is \$19,176.

**(E) PD - Office of Information Technology (OIT) FY2027 Budget Request :**

The purpose of this request is as follows:

Item	Price	Quantity	Total	Justification
Laptop & Docking	\$2,500	40	\$100,000	Replace outdated/expired warranty equipment; to avoid unnecessary downtime, and prevent security issues while providing support to agencies.
Cisco Switches - Core	\$64,000	1	\$64,000	Replace & upgrade outdated/expired warranty equipment for service & support; continue provide optimal performance & security on MSPB network.

Total dollar amount requested is \$164,000.

**(F) PD - Office of Administrative Services (OAS) FY2027 Budget Request :**

The purpose of this request is to meet anticipated cost demands for a new lease agreement with new building owners. Current lease agreement includes a cost of \$13.04 per sq. ft. for a total space of 21,950 sq. ft. costing \$286,228 annually. This lease agreement ends June 30, 2026. The new lease agreement will include an increase in cost per sq. ft. to \$17.50 per sq. ft., for a total space of 21,950, plus 1,897 sq. ft.. The increase in total space includes adding the Mock Court room on the 10th floor. This area will be used for Employee Appeals Board (EAB) Hearings and other MSPB related activities as needed. Total dollar amount requested is \$131,095.

## **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, &amp; 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 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	0.00	0.00	0.00
2 Provide agencies, boards, and commissions under MSPB purview with a sufficient pool of applicants from which to hire	0.00	0.00	0.00	0.00

**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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of Appeals Received	0.00	56.00	55.00	55.00
2 Number of initial orders Rendered	0.00	61.00	50.00	62.00
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	29.00	10.00	0.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Average number of orders rendered per EAB Hearing Officer	0.00	20.00	17.00	20.00
2 Average number of days lapsed from receipt of appeal to assignment of hearing officer	0.00	2.00	10.00	8.00
3 Average number of days lapsed from closing of record to issuance of order by hearing officer	0.00	6.00	25.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 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 &amp; 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of Training & Development Courses Offered	0.00	175.00	135.00	145.00
2 Number of participants in training and development courses	0.00	4,376.00	3,100.00	3,100.00
3 Number of courses offered for employees with less than five years of service	0.00	70.00	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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 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	0.00



**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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of Responses to Media & Public Records Requests	0.00	26.00	30.00	30.00
2 Number of total visits to MSPB website	0.00	744,688.00	750,000.00	750,000.00

**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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 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	4.00	7.00	7.00
4 Average number of days to provide special report requests to agencies or MSPB staff, including agency leadership	0.00	115.00	125.00	125.00

**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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Special Report requests provided to agencies or MSPB staff, including agency leadership	0.00	2.00	4.00	4.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Personnel Board (614-00)

	Fiscal Year 2026 Funding			FY 2026 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Classif, Compensation, & Recrt				
General	1,848,996		1,848,996	
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>1,848,996</b>		<b>1,848,996</b>	
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (2) Employee Appeals Board				
General	172,190		172,190	
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>172,190</b>		<b>172,190</b>	
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (3) Training & Development				
General	1,086,000		1,086,000	
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>1,086,000</b>		<b>1,086,000</b>	
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (4) Performance Division				
General	2,244,816	(160,560)	2,084,256	(7.15%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>2,244,816</b>	<b>(160,560)</b>	<b>2,084,256</b>	
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (99) Summary of All Programs				
General	5,352,002	(160,560)	5,191,442	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>5,352,002</b>	<b>(160,560)</b>	<b>5,191,442</b>	

**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 2026:**

12 Mississippi State Personnel Board meetings

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Vacant				
2. MSPB- Scott Shoemaker	Jackson, MS	Governor	07/01/2023	5 years
3. MSPB- Stephanie Cummins	Brandon, MS	Governor	07/01/2023	5 years
4. MSPB- Alwyn H. Luckey	Ocean Springs, MS	Governor	07/01/2024	5 years
5. MSPB- Donald G. Brown	Vicksburg, MS	Governor	07/01/2025	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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 EMPLOYEE TRAINING	884	1,000	1,000
61070000 TRAVEL RELATED REGISTRATION	270	300	300
61080000 REWARDS AND AWARDS	300	500	500
<b>Total</b>	<b>1,454</b>	<b>1,800</b>	<b>1,800</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 TRANSPORTATION OF GOODS	157	200	200
<b>Total</b>	<b>157</b>	<b>200</b>	<b>200</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 BLDG & FLOOR SPACE RENT	286,228	286,228	417,323
61420000 EQUIPMENT RENTAL	19,246	19,500	19,500
61450000 CONF RM, EXH, DISPLAY	3,480	3,500	3,500
<b>Total</b>	<b>308,954</b>	<b>309,228</b>	<b>440,323</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maintenance Services	1,525	5,000	5,000
<b>Total</b>	<b>1,525</b>	<b>5,000</b>	<b>5,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61610000 Contract Worker Payroll - EFT	49,036	32,000	32,000
61625000 Contract Worker Payroll Matching Amounts - EFT	3,663	2,500	2,500
61660000 Accounting & Financial	495	1,000	1,000
61670000 Legal and Related Services	46,206	67,500	67,500
61680000 Medical Services	8,400	8,400	8,400
61690000 Fees and Services, Professional Fees	230,645	331,022	331,022
<b>Total</b>	<b>338,445</b>	<b>442,422</b>	<b>442,422</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	3,711	4,000	4,000
61710000 Membership Dues	4,435	4,500	4,500
61900000 Procurement Card - Contractual Purchases	38,058	40,000	40,000
<b>Total</b>	<b>46,204</b>	<b>48,500</b>	<b>48,500</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61818000 Cell Time - Out Vendor	906	1,000	1,000
61839000 Software - Out Vendor	21,630	22,000	22,000
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	12,829	13,000	13,000

SCHEDULE B  
CONTRACTUAL SERVICES

Personnel Board (614-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
61850000 Payments to ITS	16,050	16,500	16,500
<b>Total</b>	<b>51,415</b>	<b>52,500</b>	<b>52,500</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash - Contract	499	350	350
<b>Total</b>	<b>499</b>	<b>350</b>	<b>350</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>748,653</b>	<b>860,000</b>	<b>991,095</b>
<b>Funding Summary:</b>			
General Funds	748,653	860,000	991,095
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>748,653</b>	<b>860,000</b>	<b>991,095</b>

**SCHEDULE C  
COMMODITIES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Book, Maps, Instr Mat	71,898	16,900	16,900
62040000 Food for Business Meetings	2,573	2,600	2,600
62085000 Office Supplies & Materials	5,144	5,200	5,200
62100000 Printing Supplies	3,738	3,800	3,800
62105000 Promotional Materials	180	200	200
62415000 Computer & Comp Eq	682	700	700
<b>Total</b>	<b>84,215</b>	<b>29,400</b>	<b>29,400</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62115000 Parts - Office/IT/Oth	3,073	3,100	3,100
<b>Total</b>	<b>3,073</b>	<b>3,100</b>	<b>3,100</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62900000 PCard Commodity	16,595	7,500	7,500
<b>Total</b>	<b>16,595</b>	<b>7,500</b>	<b>7,500</b>

<b>Grand Total</b> (Enter on Line 1-C of Form MBR-1)	<b>103,883</b>	<b>40,000</b>	<b>40,000</b>
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<b>Funding Summary:</b>			
General Funds	103,883	40,000	40,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>103,883</b>	<b>40,000</b>	<b>40,000</b>

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Personnel Board (614-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
63200000	41	2,741	1	3,000	40	103,000
63200000/ Cisco Switches - Core					1	64,000
<b>Total</b>		<b>2,741</b>		<b>3,000</b>		<b>167,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>2,741</b>		<b>3,000</b>		<b>167,000</b>
--	--	--------------	--	--------------	--	----------------

<b>Funding Summary:</b>				
General Funds	2,741	3,000	3,000	
State Support Special Funds			164,000	
Federal Funds				
Other Special Funds				
<b>Total Funds</b>	<b>2,741</b>	<b>3,000</b>	<b>167,000</b>	



SCHEDULE D-3  
PASSENGER/WORK VEHICLES

Personnel Board (614-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
---	--	--	--

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

**SCHEDULE D-4**  
**WIRELESS COMMUNICATION DEVICES**

Personnel Board (614-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

SCHEDULE E  
SUBSIDIES, LOANS & GRANTS

Personnel Board (614-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2027 BUDGET REQUEST**

Personnel Board (614-00)

---

Name of Agency

Created by the Mississippi Legislature in 1980, the Mississippi State Personnel Board administers the state personnel system to ensure a quality workforce for the State of Mississippi. MSPB creates and oversees the policies, procedures, and growth opportunities that guide the employment experience for employees of the State of Mississippi. We manage the employee life cycle from pre-hire until retirement, from defining the job descriptions and compensation to recruiting and retaining employees.

As leaders in talent management and workforce development, MSPB endeavors to build a strong workforce for Mississippi and provide educational opportunities to state employees to equip agencies with the skills and knowledge to serve the citizens of the State of Mississippi efficiently and effectively. We serve approximately 120 state agencies, boards, and commissions and over 24,000 state employees. For each of the last five years, we have received and evaluated over 150,000 job applications.

The requested budget authority for FY 2027 is \$5,836,999. This funding level would be a \$484,999 increase from MSPB's FY 2026 appropriation. The requested increase is in the categories of Salaries and IT Equipment.

The requested increase amount for each category is as follows,

Office of Classification, Compensation, and Recruitment (CCR): The proposed request for funding to add one (1) HR Analyst II position for the Mississippi State Personnel Board's Office of Classification, Compensation, and Recruitment. This request is needed due to the additional workload to assist agencies in the Shared Human Resource Program (SHRP). This program allows agencies, boards and commissions with a headcount of less than 30 to outsource their human resource needs to MSPB at no additional cost. The incumbent will also have added responsibility to perform agency audits to insure Variable Compensation Plan (Project SEC2) compliance. This is a very important auditing function to help ensure that the integrity of the classification system and 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. The requested increase is \$75,808.49.

Mississippi State Personnel Board: The proposed request for funding for thirty-six (36) In-Range Adjustments under the Salary Progression provision - considering job mastery, performance, longevity, certifications, and immediate labor market changes. The requested increase is \$53,661.46

Performance Division (PD): The proposed request for funding is for the Mississippi State Personnel Board's Information Technology Department Performance Division. The proposed Capital Expense Fund request is for to purchase and upgrade network switches, Laptops, and Docking Stations. Our network switches are out of warranty, and we need the service and support to continue to provide optimal performance and security on the MSPB network. In addition, the proposed request is to upgrade and replace out of date/out of warranty laptops & docking stations to avoid unnecessary downtime, and to prevent any security issues while providing support to all state agencies under MSPB purview. Many of our laptops and docking stations were purchased in early 2020, during COVID. According to Gartner, the industry standard for replacing laptops is 3.7 years, while IT Foundations recommend replacing them every three years. PC Magazine suggests a 3-year replacement cycle. We plan to follow industry recommendations to replace laptops every 4 years. The Capital Expense Fund request is \$164,000.

Performance Division (PD): The proposed request for funding is for the Mississippi State Personnel Board's Office of Administration Services Performance Division. The Proposed request is to meet anticipated cost demands for a new lease agreement with new building owners. Current lease agreement includes a cost of \$13.04 per sq. ft. for a total space of 21,950 sq. ft., costing \$286,228 annually. This lease agreement ends June 30, 2026. The new lease agreement will include an increase in cost per sq. ft. to \$17.50 per sq. ft., for a total space of 21,950, plus 1,897 sq. ft. The increase in total space includes adding the Mock Court room on the 10th floor. This area will be used for Employee Appeals Board (EAB) Hearings and other MSPB related activities as needed. The requested increase is \$131,094.50

Training & Development (TD): The proposed request for funding is for the Mississippi State Personnel Board's Training & Development Division. The proposed request for funding for a title change from Training Specialist-I to Training Specialist-II for incumbent that will be the program director of the revised Human Resources Certification Program (HRCPP). Incumbent will help develop, coordinate, and administer this program. MSPB certifies that the incumbent is competent to perform the added duties and responsibilities at the requested job level. The requested increase is \$60,229.95

Training & Development (TD): The proposed request for funding is for the Mississippi State Personnel Board's Training & Development Division. In Q1 2026, the Office of Training and Development is expected to administer a revised Human Resources Training Program. This program, currently called "Elevate HR," will be a comprehensive training program covering Basic,

**NARRATIVE**  
**2027 BUDGET REQUEST**

Personnel Board (614-00)

---

Name of Agency

Intermediate, and Advanced levels of training for HR professionals in MS state government. The requested increase is \$18,000.

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2027**

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 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Patrice Stewart	Charlotte, North Carolina	2024 NIGP FORUM	616	
Patrice Stewart	Denver, OH	2025 NIGP FORUM	1,045	
Daniel Hearn	Madison, WI	2024 NCASGC	1,233	
Henry Williams	Cleveland, OH	PSHRA ANNUAL MEETING	474	
Henry Williams	Cleveland, OH	PSHRA ANNUAL MEETING	40	
Henry Williams	Cleveland, OH	PSHRA ANNUAL MEETING	187	
Kelly Hardwick	Louisville, KY	2025 NASPE ANNUAL MEETING	40	
Kelly Hardwick	Louisville, KY	2025 NASPE ANNUAL MEETING	350	
Kelly Hardwick	Louisville, KY	2025 NASPE ANNUAL MEETING	1,475	
Kelly Hardwick	Chicago O'Hare, IL	2024 NASPE ANNUAL MEETING	1,120	
Kelly Hardwick	Chicago O'Hare, IL	2024 NASPE ANNUAL MEETING	283	
Malika Logan	Madison, WI	2024 NCASGC	1,227	
Michael Finley	Scottsdale, AZ	National CPM Conference	450	
Patrice Stewart	Denver, CO	2025 NIGP FORUM	431	
Patrice Stewart	New Orleans, LA	2025 NPMA Education Seminar	1,349	
Ryan Beard	Madison, WI	2024 NCASGC	1,137	
<b>Total Out of State Cost</b>			<b>\$ 11,457</b>	

# 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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
61610000 Contract Worker Payroll - EFT					
Fox, Grant/Legal					
Comp. Rate: 2534 per month	NO	30,128	32,000	32,000	2261400000
Smith, Amanda/Legal					
Comp. Rate: 2534 per month	NO	18,908			2261400000
<b>Total 61610000 Contract Worker Payroll - EFT</b>		<b>49,036</b>	<b>32,000</b>	<b>32,000</b>	
61625000 Contract Worker Payroll Matching Amounts - EFT					
Fox, Grant/Legal					
Comp. Rate: 199 per month	NO	2,295	2,500	2,500	2261400000
Smith, Amanda/Legal					
Comp. Rate: 199 per month	NO	1,368			2261400000
<b>Total 61625000 Contract Worker Payroll Matching Amounts - EFT</b>		<b>3,663</b>	<b>2,500</b>	<b>2,500</b>	
61670000 Legal and Related Services					
C2T/Legal					
Comp. Rate: .10 per unit	no	269	500	500	2261400000
Corlew, Scott/Legal					
Comp. Rate: 2500 per month	no	31,789	33,000	33,000	2261400000
MS Bar Foundation INC/Legal					
Comp. Rate: \$380 and \$440 per unit	no	820	1,000	1,000	2261400000
Smith, Amanda/Legal					
Comp. Rate: 2500 per month	no	13,328	33,000	33,000	2261400000
<b>Total 61670000 Legal and Related Services</b>		<b>46,206</b>	<b>67,500</b>	<b>67,500</b>	
61660000 Accounting & Financial					
Vicki Wilson CPA/Accounting					
Comp. Rate: \$65.00 per hour	No	495	1,000	1,000	2261400000
<b>Total 61660000 Accounting &amp; Financial</b>		<b>495</b>	<b>1,000</b>	<b>1,000</b>	
61680000 Medical Services					
Downtown Fitness, LLC/Medical Services					
Comp. Rate: \$700 per month	No	8,400	8,400	8,400	2261400000
<b>Total 61680000 Medical Services</b>		<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	
61690000 Fees and Services, Professional Fees					
Business Communications Inc/					
Comp. Rate:	No	647	1,000	1,000	2261400000
Confer Pamela M/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	19,595	25,000	25,000	2261400000
Edge Consulting LLC/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	6,295	7,000	7,000	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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	10,520	16,000	16,000	2261400000
Hertz Investment Group/ Comp. Rate:	No	386			2261400000
Jan R Sims/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	20,695	31,000	31,000	2261400000
Joann Mickens/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	4,240	4,500	4,500	2261400000
Joseph Goff/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	15,133	20,000	20,000	2261400000
MagCor Industries/Letterhead/Business Cards Stationary Comp. Rate: Envelopes .274 and .178 per unit	No	452	500	500	2261400000
Mark R. Shannon, PHD/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	7,940	15,000	15,000	2261400000
Michael Harbaugh/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	4,200	15,000	15,000	2261400000
Moorehead, William A/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	2,640	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	6,400	6,500	6,500	2261400000
Redfern, Brenda T/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,548	5,000	5,000	2261400000
Russell, Kevin A/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	3,835	4,000	4,000	2261400000
Salary.com/Market Data Comp. Rate: \$7,000 per unit	No	7,000	15,000	15,000	2261400000
Scales Renee M/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	12,660	13,000	13,000	2261400000
Sharon N. Bridges/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	21,055	30,000	30,000	2261400000
Staffers/Temporary Staff Services Comp. Rate: \$12.80 per hour	No	21,108	30,000	30,000	2261400000
Stephen Wagner/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	22,995	30,000	30,000	2261400000
Strategic Resources Solutions/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	5,360	6,000	6,000	2261400000
Summit Solutions/Instructor Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	21,700	30,000	30,000	2261400000
Terry's Installation/Moving Services Comp. Rate: \$40.00 per hour/\$100.00 per truck	No	2,210	3,000	3,000	2261400000
The Myers Briggs Company/License Renewals Comp. Rate: \$22/\$25/\$44/\$195 per unit	No	195	200	200	2261400000
Vance Shelton/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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	2,720	8,000	8,000	2261400000
Vendor Refund/					
Comp. Rate:	No	(1,405)			2261400000
Wilkins Patterson Smith/Instructor					
Comp. Rate: \$50/\$75/\$80/\$150 per unit	No	6,941	10,322	10,322	2261400000
Total 61690000 Fees and Services, Professional Fees		230,645	331,022	331,022	
GRAND TOTAL		338,445	442,422	442,422	

## VEHICLE PURCHASE DETAILS

Personnel Board (614-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2027 Req. Cost
------	-------	-----------------------	---------------------	------------------------	---------------------

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY  
AS OF JUNE 30, 2025

Personnel Board (614-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2025	Average Miles per Year	Replacement Proposed	
									FY2026	FY2027

**VEHICLE POOL MEMBER LIST**  
**2027 BUDGET REQUEST**

Personnel Board (614-00)

---

Name of Agency

N/A

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2027**

Personnel Board (614-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Classif, Compensation, & Recrt			
CCR - In-Range Salary Adjustment			
		Salaries	23,702
		<b>Totals</b>	23,702
		General Funds	23,702
CCR - Staffing Increase			
		Salaries	75,808
		<b>Totals</b>	75,808
		General Funds	75,808
Program # 2: Employee Appeals Board			
EAB - In-Range Salary Adjustment			
		Salaries	1,268
		<b>Totals</b>	1,268
		General Funds	1,268
Program # 3: Training & Development			
T&D - In-Range Salary Adjustment			
		Salaries	9,516
		<b>Totals</b>	9,516
		General Funds	9,516
TD - Title Change			
		Salaries	60,230
		<b>Totals</b>	60,230
		General Funds	60,230
Program # 4: Performance Division			
PD - In-Range Salary Adjustment			
		Salaries	19,176
		<b>Totals</b>	19,176
		General Funds	19,176
PD - Office of Administrative Services (OAS) FY2027 Budget Request			
		Contractual	131,095
		<b>Totals</b>	131,095
		General Funds	131,095
PD - Office of Information Technology (OIT) FY2027 Budget Request			
		Equipment	164,000
		<b>Totals</b>	164,000
		State Support Special Funds	164,000

CAPITAL LEASES

Personnel Board (614-00)

Name of Agency

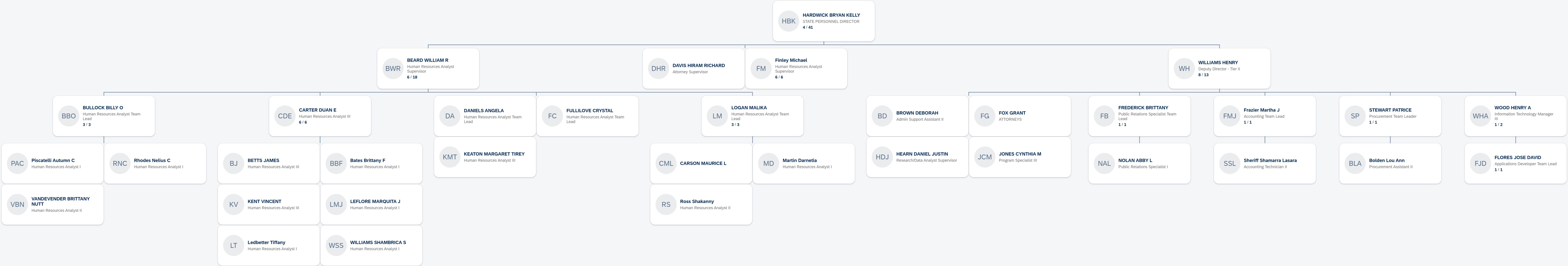
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-25	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2025			Estimated FY 2026			Requested FY 2027		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2026 Appropriated Funding by Major Object**

Personnel Board (614-00)

Name of Agency

<b>Major Object</b>	<b>FY2026 General Fund Reduction</b>	<b>EFFECT ON FY2026 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2026 FEDERAL FUNDS</b>	<b>EFFECT ON FY2026 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(160,560)				(160,560)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(160,560)				(160,560)





**Agency Revenue Source Report - FY2025 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

2025

**State Support Sources**

General Funds

Amount Received

\$ 5,374,870.00

**State Support Special Funds**

Education Enhancement Funds

Amount Received

\$0.00

Health Care Expendable Funds

\$0.00

Tobacco Control Funds

\$0.00

Capital Expense Funds

\$0.00

Working Cash Reserve Funds

\$0.00

BP Settlement Fund

\$0.00

Gulf Coast Restoration Fund

\$0.00

Coronavirus SFR Fund

\$0.00

Coronavirus SFR Lost Revenue Fund

\$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  
order to receive funds

Fund Name	Fund Number	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  
Statute or by  
Agency? Statute Fund  
Created

Fund Name	Fund Number	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 Special Fund Revenue

\$0.00

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Name of Assessment Fund Deposited:	Amount Assessed	\$0.00
	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
	Authority for Transfer to General Fund	
	Amount Transferred to Other Entity	\$0.00
	Authority for Transfer to Other Entity	
	Name of Other Entity	
Name of Assessment Fund Deposited:	Amount Assessed	\$0.00
	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
	Authority for Transfer to General Fund	
	Amount Transferred to Other Entity	\$0.00
	Authority for Transfer to Other Entity	
	Name of Other Entity	

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

Additional Fund Data including Non-Budgeted Funds

Please include all funds held within MAGIC

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

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

Closed fund: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Reason the fund(s) can be Closed?										Code Section(s) to be Amended or 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

Combined funds: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Fund Name Combined with			Fund Number Combined with			Code Section(s) to be Amended or Repealed?	Reason the fund(s) can be Combined?	Code Section(s) to be Amended or Repealed?
1	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
3	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?

If applicable complete the following:

#	Code Section	Name of Fund	Reason the fund was not created?	Can the Code Section(s) be 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 2027 - SPB HR Budget Request Form**

**Agency Name: MSPB**

**Agency Number: 614-00**

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	1	\$54,990.94	\$20,817.55	\$75,808.49
Total Title Change Need	1	\$47,425.15	\$12,804.80	\$60,229.95
Total Salary Progression Need	36	\$42,253.12	\$11,408.34	\$53,661.46
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
<b>Total SPB Budget Request</b>	<b>38</b>	<b>\$144,669.21</b>	<b>\$45,030.69</b>	<b>\$189,699.90</b>

Headcount Increase				
HR Analyst II	Shared HR Program Expansion	1	\$54,990.94	\$20,817.55
Total Additional Headcount Need		1	\$54,990.94	\$20,817.55

Title Changes				
Training Specialist I to TS - II	HR Certification Program Expansion		\$47,425.15	\$12,804.80
Total Title Change Need		0	\$47,425.15	\$12,804.80

In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
HR Analyst 1 - HR Team Lead	Performance up to 2%	18	\$18,662.74	5038.94	\$23,701.68
Information Tech Manager III	Performance up to 2%	1	1888.64	509.93	\$2,398.57
Public Relations Team Lead	Performance up to 2%	1	2158.8	582.88	\$2,741.68
Research/Data Analyst Supv.	Performance up to 2%	1	2213.28	597.59	\$2,810.87
Program Specialist III	Performance up to 2%	1	998.33	269.55	\$1,267.88
Procurement Team Lead	Performance up to 2%	1	1602.33	432.63	\$2,034.96
Accountant Team Lead	Performance up to 2%	1	1354.24	365.65	\$1,719.89
Accounting Technician II	Performance up to 2%	1	660.31	178.28	\$838.59
Appl. Dev. Team Lead	Performance up to 2%	1	1848.85	499.19	\$2,348.04
Systems Admin Tech	Performance up to 2%	1	1095.76	295.85	\$1,391.61
Procurement Assistant II	Performance up to 2%	1	734.11	198.21	\$932.32
Admin Support Assistant II	Performance up to 2%	1	650.08	175.52	\$825.60
Public Relations Specialist I	Performance up to 2%	1	893.01	241.11	\$1,134.12
Program Specialist IV	Performance up to 2%	1	1600.64	432.17	\$2,032.81
Training Specialist III	Performance up to 2%	2	2762.2	745.79	\$3,507.99
Training Specialist I	Performance up to 2%	1	840	226.8	\$1,066.80
Training Specialist II	Performance up to 2%	2	2289.8	618.25	\$2,908.05
Total Salary Progression Need		36	\$42,253.12	\$11,408.34	\$53,661.46

In-Range Adjustments - Equity Adjustment				
				\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00

Vacancy Funding Change					
					\$0.00
Total Vacancy Funding Change		0	\$0.00	\$0.00	\$0.00