

Mississippi State Personnel Board 301 North Lamar Street, Suite 203 Jackson, MS 39201

Lynn Fitch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,441,772	3,905,036	4,105,036		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,840	1,840	1,840		
Total Salaries, Wages & Fringe Benefits	3,443,612	3,906,876	4,106,876	200,000	5.11%
2. Travel					
a. Travel & Subsistence (In-State)	32,072	30,000	30,000		
b. Travel & Subsistence (Out-of-State)	12,881	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	44,953	40,000	40,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	20,735	20,735	20,735		
b. Communications, Transportation & Utilities	14,063	4,063	14,063	10,000	246.12%
c. Public Information					
d. Rents	289,968	304,368	484,784	180,416	59.27%
e. Repairs & Service	8,411	5,661	5,661		
f. Fees, Professional & Other Services	831,461	684,153	592,801	(91,352)	(13.35%)
g. Other Contractual Services	8,648	9,707	9,707		
h. Data Processing	367,451	375,672	377,280	1,608	0.42%
i. Other	16	1,258		(1,258)	(100.00%)
Total Contractual Services	1,540,753	1,405,617	1,505,031	99,414	7.07%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	71,198	60,359	60,359		
c. Equipment, Repair Parts, Supplies & Accessories	179				
d. Professional & Scientific Supplies & Materials	64,938	64,938	64,938		
e. Other Supplies & Materials	77,250	66,498	66,498		
Total Commodities	213,565	191,795	191,795		
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	24,365	3,897	17,508	13,611	349.26%
d. IS Equipment (Data Processing & Telecommunications)	140,659	32,750	30,838	(1,912)	(5.83%)
e. Equipment - Lease Purchase					
f. Other Equipment	5,099		22,000	22,000	
Total Equipment (Schedule D-2)	170,123	36,647	70,346	33,699	91.95%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,413,006	5,580,935	5,914,048	333,113	5.96%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,420,118	3,750,655	4,051,866	301,211	8.03%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Agency Fees & Assessments	5,953,637	5,882,146	5,882,146		
Transfer to General Fund	(1,210,094)				
Less: Estimated Cash Available Next Fiscal Period	(3,750,655)	(4,051,866)	(4,019,964)	(31,902)	(0.78%)
TOTAL FUNDS (equals Total Expenditures above)	5,413,006	5,580,935	5,914,048	333,113	5.96%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	62	62	62		
b.) Full T-L					
c.) Part Perm.	2				
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Donald G. Brown, Chairman
Official of Board or Commission

Budget Officer: Jesse Graham / jgraham@spb.state.ms.us

Phone Number: 601-359-1406

Submitted by: Jesse Graham
Name

Title: Director of Admin Services

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	3,443,612	100.00%		3,906,876	100.00%		4,106,876	100.00%	
10. Transfer to General Fund									
11.									
12.									
Total Salaries	3,443,612		63.61%	3,906,876		70.00%	4,106,876		69.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	44,953	100.00%		40,000	100.00%		40,000	100.00%	
10. Transfer to General Fund									
11.									
12.									
Total Travel	44,953		0.83%	40,000		0.71%	40,000		0.67%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	1,540,753	100.00%		1,405,617	100.00%		1,505,031	100.00%	
10. Transfer to General Fund									
11.									
12.									
Total Contractual	1,540,753		28.46%	1,405,617		25.18%	1,505,031		25.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	213,565	100.00%		191,795	100.00%		191,795	100.00%	
10. Transfer to General Fund									
11.									
12.									
Total Commodities	213,565		3.94%	191,795		3.43%	191,795		3.24%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. Transfer to General Fund									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	170,123	100.00%		36,647	100.00%		70,346	100.00%	
10. Transfer to General Fund									
11.									
12.									
Total Equipment	170,123		3.14%	36,647		0.65%	70,346		1.18%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. Transfer to General Fund									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. Transfer to General Fund									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. Transfer to General Fund									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	5,413,006	100.00%		5,580,935	100.00%		5,914,048	100.00%	
10. Transfer to General Fund									
11.									
12.									
TOTAL	5,413,006		100.00%	5,580,935		100.00%	5,914,048		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Personnel Board

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund				
Education Enhancement Fund				
Health Care Expendable Fund				
Tobacco Control Fund				
ARRA - Education, Discretionary, FMAP				
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,420,118	3,750,655	4,051,866
Agency Fees & Assessments (3614)	Agency Fees & Assessments	5,953,637	5,882,146	5,882,146
Transfer to General Fund	H.B. 40	-1,210,094		
Section B TOTAL		9,163,661	9,632,801	9,934,012

Section S + A + B TOTAL		9,163,661	9,632,801	9,934,012
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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**

Mississippi State Personnel Board

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Agency Assessment for FY 2010 is \$140.00 per position for approximately 37,654 positions.

Agency Assessment for FY 2011 will be \$140.00 per position for approximately 37,654 positions.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,443,612	3,443,612
Travel				44,953	44,953
Contractual Services				1,540,753	1,540,753
Commodities				213,565	213,565
Other Than Equipment					
Equipment				170,123	170,123
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,413,006	5,413,006
No. of Positions (FTE)				62.00	62.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,906,876	3,906,876
Travel				40,000	40,000
Contractual Services				1,405,617	1,405,617
Commodities				191,795	191,795
Other Than Equipment					
Equipment				36,647	36,647
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,580,935	5,580,935
No. of Positions (FTE)				62.00	62.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				200,000	200,000
Travel					
Contractual Services				99,414	99,414
Commodities					
Other Than Equipment					
Equipment				33,699	33,699
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				333,113	333,113
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY _____

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,106,876	4,106,876
Travel				40,000	40,000
Contractual Services				1,505,031	1,505,031
Commodities				191,795	191,795
Other Than Equipment					
Equipment				70,346	70,346
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,914,048	5,914,048
No. of Positions (FTE)				62.00	62.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Mississippi State Personnel Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CLASSIFICATION AND COMPENSATION				1,370,845	1,370,845
2. RECRUITMENT AND SELECTION				1,558,451	1,558,451
3. EMPLOYEE APPEALS BOARD				708,616	708,616
4. TRAINING				1,972,631	1,972,631
5. PERSONAL SERVICES CONTRACT REVIEW BOARD				303,505	303,505
SUMMARY OF ALL PROGRAMS				5,914,048	5,914,048

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 1 of 5 Programs

CLASSIFICATION AND COMPENSATION
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				905,436	905,436
Travel				8,060	8,060
Contractual Services				255,786	255,786
Commodities				20,419	20,419
Other Than Equipment					
Equipment				36,860	36,860
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,226,561	1,226,561
No. of Positions (FTE)				15.31	15.31

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,027,508	1,027,508
Travel				7,172	7,172
Contractual Services				233,472	233,472
Commodities				18,335	18,335
Other Than Equipment					
Equipment				7,942	7,942
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,294,429	1,294,429
No. of Positions (FTE)				15.31	15.31

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				52,600	52,600
Travel					
Contractual Services				16,514	16,514
Commodities					
Other Than Equipment					
Equipment				7,302	7,302
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				76,416	76,416
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 1 of 5 Programs

CLASSIFICATION AND COMPENSATION
PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,080,108	1,080,108
Travel				7,172	7,172
Contractual Services				249,986	249,986
Commodities				18,335	18,335
Other Than Equipment					
Equipment				15,244	15,244
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,370,845	1,370,845
No. of Positions (FTE)				15.31	15.31

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 2 of 5 Programs

AGENCY

RECRUITMENT AND SELECTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				995,610	995,610
Travel				9,076	9,076
Contractual Services				317,231	317,231
Commodities				36,525	36,525
Other Than Equipment					
Equipment				48,687	48,687
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,407,129	1,407,129
No. of Positions (FTE)				16.94	16.94

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,129,868	1,129,868
Travel				8,076	8,076
Contractual Services				289,276	289,276
Commodities				32,797	32,797
Other Than Equipment					
Equipment				10,488	10,488
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,470,505	1,470,505
No. of Positions (FTE)				16.94	16.94

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				57,841	57,841
Travel					
Contractual Services				20,460	20,460
Commodities					
Other Than Equipment					
Equipment				9,645	9,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				87,946	87,946
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 2 of 5 Programs

RECRUITMENT AND SELECTION
PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,187,709	1,187,709
Travel			8,076	8,076
Contractual Services			309,736	309,736
Commodities			32,797	32,797
Other Than Equipment				
Equipment			20,133	20,133
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,558,451	1,558,451
No. of Positions (FTE)			16.94	16.94

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 5 Programs

AGENCY

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				455,532	455,532
Travel				7,358	7,358
Contractual Services				145,990	145,990
Commodities				9,819	9,819
Other Than Equipment					
Equipment				18,473	18,473
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				637,172	637,172
No. of Positions (FTE)				8.24	8.24

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				516,490	516,490
Travel				6,548	6,548
Contractual Services				133,253	133,253
Commodities				8,823	8,823
Other Than Equipment					
Equipment				3,980	3,980
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				669,094	669,094
No. of Positions (FTE)				8.24	8.24

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				26,439	26,439
Travel					
Contractual Services				9,423	9,423
Commodities					
Other Than Equipment					
Equipment				3,660	3,660
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				39,522	39,522
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 3 of 5 Programs

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				542,929	542,929
Travel				6,548	6,548
Contractual Services				142,676	142,676
Commodities				8,823	8,823
Other Than Equipment					
Equipment				7,640	7,640
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				708,616	708,616
No. of Positions (FTE)				8.24	8.24

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 4 of 5 Programs

AGENCY

TRAINING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				899,629	899,629
Travel				18,827	18,827
Contractual Services				754,673	754,673
Commodities				135,796	135,796
Other Than Equipment					
Equipment				58,130	58,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,867,055	1,867,055
No. of Positions (FTE)				15.54	15.54

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,020,476	1,020,476
Travel				16,752	16,752
Contractual Services				688,471	688,471
Commodities				121,962	121,962
Other Than Equipment					
Equipment				12,522	12,522
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,860,183	1,860,183
No. of Positions (FTE)				15.54	15.54

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				52,240	52,240
Travel					
Contractual Services				48,693	48,693
Commodities					
Other Than Equipment					
Equipment				11,515	11,515
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				112,448	112,448
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 4 of 5 Programs

TRAINING

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,072,716	1,072,716
Travel			16,752	16,752
Contractual Services			737,164	737,164
Commodities			121,962	121,962
Other Than Equipment				
Equipment			24,037	24,037
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,972,631	1,972,631
No. of Positions (FTE)			15.54	15.54

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 5 of 5 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				187,405	187,405
Travel				1,632	1,632
Contractual Services				67,073	67,073
Commodities				11,006	11,006
Other Than Equipment					
Equipment				7,973	7,973
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				275,089	275,089
No. of Positions (FTE)				5.97	5.97

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				212,534	212,534
Travel				1,452	1,452
Contractual Services				61,145	61,145
Commodities				9,878	9,878
Other Than Equipment					
Equipment				1,715	1,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				286,724	286,724
No. of Positions (FTE)				5.97	5.97

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,880	10,880
Travel					
Contractual Services				4,324	4,324
Commodities					
Other Than Equipment					
Equipment				1,577	1,577
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				16,781	16,781
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 5 of 5 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD
PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			223,414	223,414
Travel			1,452	1,452
Contractual Services			65,469	65,469
Commodities			9,878	9,878
Other Than Equipment				
Equipment			3,292	3,292
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			303,505	303,505
No. of Positions (FTE)			5.97	5.97

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi State Personnel Board

1 - CLASSIFICATION AND COMPENSATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items		Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,027,508			52,600	52,600	1,080,108		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,027,508			52,600	52,600	1,080,108		
TRAVEL	7,172					7,172		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,172					7,172		
CONTRACTUAL	233,472			16,514	16,514	249,986		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,472			16,514	16,514	249,986		
COMMODITIES	18,335					18,335		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,335					18,335		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,942			7,302	7,302	15,244		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,942			7,302	7,302	15,244		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,294,429			76,416	76,416	1,370,845		

FUNDING:								
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,294,429			76,416	76,416	1,370,845		
TOTAL	1,294,429			76,416	76,416	1,370,845		

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.31					15.31		
TOTAL FTE	15.31					15.31		

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items		Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,129,868			57,841	57,841	1,187,709		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

2 - RECRUITMENT AND SELECTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	1,129,868			57,841	57,841	1,187,709		
TRAVEL	8,076					8,076		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,076					8,076		
CONTRACTUAL	289,276			20,460	20,460	309,736		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	289,276			20,460	20,460	309,736		
COMMODITIES	32,797					32,797		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,797					32,797		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,488			9,645	9,645	20,133		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,488			9,645	9,645	20,133		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,470,505			87,946	87,946	1,558,451		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,470,505			87,946	87,946	1,558,451		
TOTAL	1,470,505			87,946	87,946	1,558,451		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.94					16.94		
TOTAL FTE	16.94					16.94		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items		Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	516,490			26,439	26,439	542,929		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	516,490			26,439	26,439	542,929		
TRAVEL	6,548					6,548		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

3 - EMPLOYEE APPEALS BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	6,548					6,548		
CONTRACTUAL	133,253			9,423	9,423	142,676		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,253			9,423	9,423	142,676		
COMMODITIES	8,823					8,823		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,823					8,823		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,980			3,660	3,660	7,640		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,980			3,660	3,660	7,640		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	669,094			39,522	39,522	708,616		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	669,094			39,522	39,522	708,616		
TOTAL	669,094			39,522	39,522	708,616		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.24					8.24		
TOTAL FTE	8.24					8.24		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items		Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,020,476			52,240	52,240	1,072,716		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,020,476			52,240	52,240	1,072,716		
TRAVEL	16,752					16,752		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,752					16,752		
CONTRACTUAL	688,471			48,693	48,693	737,164		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	688,471			48,693	48,693	737,164		

PROGRAM DECISION UNITS

Mississippi State Personnel Board

4 - TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	121,962					121,962		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,962					121,962		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,522			11,515	11,515	24,037		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,522			11,515	11,515	24,037		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,860,183			112,448	112,448	1,972,631		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,860,183			112,448	112,448	1,972,631		
TOTAL	1,860,183			112,448	112,448	1,972,631		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.54					15.54		
TOTAL FTE	15.54					15.54		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items		Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	212,534			10,880	10,880	223,414		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	212,534			10,880	10,880	223,414		
TRAVEL	1,452					1,452		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,452					1,452		
CONTRACTUAL	61,145			4,324	4,324	65,469		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,145			4,324	4,324	65,469		
COMMODITIES	9,878					9,878		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,878					9,878		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

5 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,715			1,577	1,577	3,292		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,715			1,577	1,577	3,292		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	286,724			16,781	16,781	303,505		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	286,724			16,781	16,781	303,505		
TOTAL	286,724			16,781	16,781	303,505		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.97					5.97		
TOTAL FTE	5.97					5.97		

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)

Mississippi State Personnel Board

1 - CLASSIFICATION AND COMPENSATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Human Capital Core Processes, Classification and Compensation Division is charged with responsibility delineated below. These program responsibilities are noted in Mississippi Code Annotated 1972, Section 25-9-103, 25-9-107, 25-9-115, 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 classification.

B. Development of annual recommendations to Legislative concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state work force and to provide adequate and equitable compensation to state employees.

C. Maintenance and implementation of any necessary revisions to the Variable Compensation Plan.

D. Administration of rules and regulations governing appointment to the movement of all employees within state service.

E. Provision of position control of employment positions authorized in appropriate bills and escalations approved by the Department of Finance and Administration.

F. Processing of personal action requests received from agencies which include actions such as new hires, transfers, promotions, demotions, and data revisions.

II. Program Objective:

The basis overall objectives of the division of Classification and Compensation is to properly classify all state and certain non-state service employment positions in the state's inventory of job classifications and to annually determine accurate salary ranges for those classes under the statutory salary setting authority of the State Personnel Board; to ensure that all policies, rules and regulations governing appointment and movement are implemented uniformly and equitable by the state service agencies; to provide for the submission, approval and determination of compliance of agency actions; and to develop recommendations on agency budget request and proposed pay range realignments to the State Personnel Board.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D):

A. Contractual Services:

Pro rata share of increase in Contractual Services

B. Equipment:

Pro rata increase in Equipment

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

2 - RECRUITMENT AND SELECTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Human Capital Core Processes, Recruitment and Selection Division is responsible for recruiting applicants, evaluation applicant's qualification, and maintaining list of eligible applicants. The Recruitment and Selection Division is composed of Recruitment, Certification and Evaluation functional responsibilities.

A. The Recruitment process is responsible for developing 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 at institutions within as well as out of state.

B. The Certification process is responsible for checking for the validity and completeness of applicants, determining applicant's status, maintaining lists of eligible applicants, and certifying eligible applicants to line agencies.

C. The Evaluation process determines whether applicants meet a job classification's minimum requirements by comparing applicants' qualifications to the class specification and any applicable evaluation aids.

II. Program Objective:

The objective of this program is to recruit, select, and advance employees on the basis of their relative ability, knowledge and skills, including open consideration of qualified applicants for initial appointment. 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. The functions of the program are authorized in Mississippi Code Annotated, Section 25-9-103.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D):****A. Contractual Services:**

Pro rata share of increase in Contractual Services

B. Equipment:

Pro rata increase in Equipment

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

3 - EMPLOYEE APPEALS BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Employee Appeals Board (EAB) is an administrative board created by statute consisting of three Hearing Officers, appointed by the Mississippi State Personnel Board (MSPB) members, 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 or a full hearing on a grievable action. See Miss. Code Ann. 25-9-115, 25-9-127 through 25-9-132 (see Cum. Supp.).

II. Program Objective:

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. 25-9-115, 25-9-127 through 25-9-132 (see Cum. Supp.). This is accomplished by docketing all appeals as they are filed, assigning perfected appeals until their final disposition by order on full board review, or appeal to the circuit court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D):****A. Contractual Services:**

Pro rata share of increase in Contractual Services

B. Equipment:

Pro rata increase in Equipment

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

4 - TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Workforce Planning, Training Division is responsible for oversight of the State's Performance Appraisal Review (PAR) and for assisting state agencies in improving the productivity, effectiveness of state employees through the coordination and provision of appropriate training and development programs.

II. Program Objective:

The overall objective of this program is to provide training and development opportunities to state employees and to maintain effective operation of the state's Performance Appraisal Review (PAR) "to assure high quality performance."

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D):

A. Contractual Services:

Pro rata share of increase in Contractual Services

B. Equipment:

Pro rata increase in Equipment

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

5 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Personal Service Contract Review Board is an administrative board created by statute consisting of five (5) members prescribed by statute. It is charged with the responsibilities delineated below. These program responsibilities are noted in Miss. Code. Ann. 1972 (Revised 1991), Section 25-9-120.

A. Promulgate rules and regulations governing the solicitation and selection of contractual services personnel including personal and professional services contracts for any form of consulting, policy, analysis, public relations, marketing, public affairs, legislative advocacy services or any other contract that the board deems appropriate for oversight, with the exception of any personal services contracts entered into the computer or information technology-related services governed by the Mississippi Department of Information Technology Services, any personal service contracts entered into by Mississippi Department of Transportation, and any contract for attorney, accountant, auditor, physician, dentists, architect, engineer, veterinarian and utility rate expert services. Any such rules and regulations shall provide for maintaining continuous internal audit governing the activities of such agency affecting its revenue and expenditures as required under Section 7-7-3(6) (d), Miss. Code of 1972.

B. Approve all personal and professional services contracts involving the expenditures of funds in excess of One Hundred Thousand Dollars (\$100,000.00);

C. Develop standards with respect to contractual services personnel which require invitations for public bid, requests or proposals, record keeping and financial responsibility of contractors. The Personal Services Contract Review Board may, in its discretion, require the agency involved to advertise such contract for public bid, any may reserve the right to reject any or all bids:

D. Prescribe certain circumstances whereby agency heads may enter into contracts for personal and professional services without receiving prior approval from the Personal Service Contract Review Board. The Personal Services Contract Review Board may establish a pre-approval list of providers of various personal and professional services for set prices with which state agency may contact without bidding or prior approval from the board.

E. Provide standards for the issuance of requests for proposals, the evaluation of proposals received, consideration of costs and quality of services proposed, contract negotiations, the administrative monitoring of contract performance by the agency and successful steps in terminating a contract:

F. Present recommendation for government privatization and to evaluate privatization proposals submitted by any state agency.

G. Authorized personal and professional service contracts to be effective for more than one (1) year provided a funding condition is included in any such multiple year contract:

H. Request the State Auditor to conduct a performance audit on any personal or professional service contract.

I. Prepare an annual report to the Legislature concerning the issuance of personal or professional service contracts during the previous year, collecting any necessary information from state agencies in making such report.

II. Program Objective:

The objectives of the Personal Services Contract Review Board include developing policies and procedures which require that personal services be obtained in a manner which is competitive in nature, thereby resulting in quality services which are obtained at reasonable prices. Additionally, the Personal Service Contract Review Board reviews contracts in excess of \$100,000.00 to insure that the terms of the agreement are favorable to the State and limit its risk of loss from exposure to liability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D):****A. Contractual Services:**

Pro rata share of increase in Contractual Services

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

5 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY NAME

PROGRAM NAME

B. Equipment:

Pro rata increase in Equipment

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board

1 - CLASSIFICATION AND COMPENSATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Review Class Specification and Salary Systems	2,209.00	2,209.00	2,209.00
2 Process Agency Requests	50,865.00	50,865.00	50,865.00
3 Process Position Employee Profile	37,634.00	44,000.00	44,000.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost to Maintain Class/Comp System	185.09	195.33	198.92
2 Cost to Process Agency Requests	8.04	8.48	8.64
3 Cost to Process Position Employee Profiles	10.86	9.81	9.99

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Process 100% of Agency Requests	100.00	100.00	100.00
2 Process 100% of Position Employee Profiles	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board

2 - RECRUITMENT AND SELECTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Applications evaluated	36,842.00	57,012.00	57,012.00
2 Applicants referred on certificates of eligibles	49,779.00	57,012.00	57,012.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Application evaluated	19.10	12.90	13.16
2 Applicants referred on certificates of eligibles	14.13	12.90	13.16

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Process 100 % of valid applications	100.00	100.00	100.00
2 Provide certificate of eligibles when requested 100% of time	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board

3 - EMPLOYEE APPEALS BOARD

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Appeals Received	126.00	139.00	152.00
2 Orders Rendered	106.00	117.00	128.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Appeal Received	2,528.46	2,406.81	2,244.00
2 Cost per Order Rendered	3,005.53	2,859.38	2,664.75

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Process 100% of appeals filed.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board

4 - TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 General Training Courses	3,668.00	2,000.00	2,500.00
2 Certified Public Manager Program	868.00	1,000.00	1,000.00
3 Basic Supervisory Course	568.00	600.00	600.00
4 Administrative Support Certification Program	350.00	350.00	350.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per employee, General Training Courses	127.25	232.52	192.04
2 Cost per Employee, Certified Public Manager Program	537.75	465.05	480.10
3 Cost per employee, Basic Supervisory Course	821.77	775.08	800.16
4 Cost per employee, Administrative Support Certification Program	1,333.61	1,328.70	1,371.71

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Deliver Training Requirements 100% of the time.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Personnel Board
 AGENCY NAME

5 - PERSONAL SERVICES CONTRACT REVIEW
 PROGRAM BOARD

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Contracts Approved	424.00	440.00	450.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Cost per contract	648.79	651.65	650.28

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Process %100 of Agency Requests	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Personnel Board

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CLASSIFICATION AND COMPENSATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,294,429		1,294,429	
TOTAL	1,294,429		1,294,429	
Narrative Explanation:				
Program Name: (2) RECRUITMENT AND SELECTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,470,505		1,470,505	
TOTAL	1,470,505		1,470,505	
Narrative Explanation:				
Program Name: (3) EMPLOYEE APPEALS BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	669,094		669,094	
TOTAL	669,094		669,094	
Narrative Explanation:				
Program Name: (4) TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,860,183		1,860,183	
TOTAL	1,860,183		1,860,183	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Personnel Board

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PERSONAL SERVICES CONTRACT REVIEW BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	286,724		286,724	
TOTAL	286,724		286,724	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,580,935		5,580,935	
TOTAL	5,580,935		5,580,935	

MS State Personnel Board MEMBERS

Mississippi State Personnel Board _____

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board Members receive \$40.00 per diem per day spent in actual discharge and are reimbursed for mileage (55 cents per mile) and actual expenses incurred in the performance of their duties in accordance with MS Code Ann. Section 24-3-41

B. Estimated number of meetings FY2010

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Donald G. Brown</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>July 2005</u>	<u>5 Years</u>
2. <u>Robert E. Jones</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>July 2007</u>	<u>5 Years</u>
3. <u>L.H. Gibson</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>July 2008</u>	<u>5 years</u>
4. <u>To be appointed</u>	_____	<u>Governor</u>	_____	_____
5. <u>To be appointed</u>	_____	<u>Governor</u>	_____	_____

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 25-9-109 Mississippi Code of 1972, Annotated.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	11,254	11,254	11,254
61030 Travel Related Registration	9,481	9,481	9,481
TOTAL (A)	20,735	20,735	20,735
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc	10,000		10,000
61190 Transportation of Goods	4,063	4,063	4,063
TOTAL (B)	14,063	4,063	14,063
D. RENTS (61400-61499)			
61440 Office Equipment	26,744	41,144	41,144
61470 Capitol Facilities - Rental	259,584	259,584	440,000
61480 Exhibits, Displays & Conference Rooms	3,520	3,520	3,520
61490 Other Rental	120	120	120
TOTAL (D)	289,968	304,368	484,784
E. REPAIRS & SERVICES (61500-61599)			
61520 Building Repairs	2,750		
61550 Office Equipment & Furniture	5,661	5,661	5,661
TOTAL (E)	8,411	5,661	5,661
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	10,154	10,916	10,916
61616 MMRS Fees	18,308	17,209	20,995
61622 Accounting	945	4,250	4,250
61631 Legal	154,183	170,063	170,063
61651 Personnel Services Contracts	181,450		
61652 PSC-Travel Only	584		
61658 Contract Payroll - SPAHRS	17,905	39,200	5,000
61660 Court Reporters	14,028	14,028	14,028
61661 Recording & Notary Fees	25	75	75
61680 Temporary Employment Fees	3,123	3,123	3,123
61683 Contract Worker SPAHRS SS & MC MATCH	1,369	3,458	842
61690 Other Fees & Services	429,387	421,831	363,509
TOTAL (F)	831,461	684,153	592,801
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	450	750	750
61715 Insurance Computer Equipment ITS	328	656	656
61720 Membership Dues	7,439	7,439	7,439
61800 Procurement Card/contractual Purchases	431	862	862
TOTAL (G)	8,648	9,707	9,707
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees-ITS	2,170	2,170	2,170
61915 IS Training/Education	637		
61917 Service Charges to State Data Center	299,997	299,997	299,997
61921 Software Acquisition	7,513	7,513	7,513
61923 Basic Telephone Monthly - ITS	30,333	30,333	30,333
61925 Long Distance Charges - ITS	825	825	825
61939 Cellular Usage Time-Outside Vendor	473	4,637	4,637
61961 Repair, Maintenance & Service of IS Equipment	21,678	22,980	24,588

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61962 Maintenance Repair of Communication Systems	2,217	2,217	2,217
61980 IS Software Maintenance (outside vendor)	1,608	5,000	5,000
TOTAL (H)	367,451	375,672	377,280
I. OTHER (61991-61999)			
61998 Prior Year Expenses	16	1,258	
TOTAL (I)	16	1,258	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,540,753	1,405,617	1,505,031
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,540,753	1,405,617	1,505,031
TOTAL FUNDS	1,540,753	1,405,617	1,505,031

**SCHEDULE C
COMMODITIES**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding and Padding	24,808	13,969	13,969
62120 Duplicaton & Reproduction Supplies	6,431	6,431	6,431
62130 Office Supplies & Materials	9,163	9,163	9,163
62140 Paper Supplies	6,600	6,600	6,600
62150 Maps, Manuals, Library Books, Films	299	299	299
62160 Office Equipment (not capital outlay)	23,897	23,897	23,897
Total (B)	71,198	60,359	60,359
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62290 Other Equipment Repair Parts	179		
Total (C)	179		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Classroom Instruction Materials	64,938	64,938	64,938
Total (D)	64,938	64,938	64,938
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies	408		
62420 Hardware, Plumbing & Electrical	640		
62475 Food for Business Meetings	15,908	15,908	15,908
62555 IS Equipment Repair Parts	4,664	4,664	4,664
Eating Utensils and Cafeteria Supplies	131		
62570 Drapes & Carpets	9,510		
62590 Other Supplies & Materials	7,502	7,502	7,502
62595 Other Equipment (Not Capital Outlay)	8,105	8,105	8,105
62800 Procurement Card	30,319	30,319	30,319
Prior Year Expenses	63		
Total (E)	77,250	66,498	66,498
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	213,565	191,795	191,795
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	213,565	191,795	191,795
TOTAL FUNDS	213,565	191,795	191,795

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Personnel Board

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63300 Fax Machine(R)	3	3,885					
63300 Desk & Hutch Sets(N)	4	7,675			4	1,918	7,672
63300 U-Desk Workstation (N)	1	2,840			1	2,840	2,840
63330 Conference Table (N)	2	1,670					
63330 Credenza & Hutch Set (N)	1	2,499			1	2,499	2,499
63330 Executive Desk (N)	1	1,499	1	1,499	1	1,499	1,499
63330 Computer Desk w/return (N)	1	1,899			1	1,899	1,899
63330 Credenza (N)	1	1,099	1	1,099	1	1,099	1,099
63330 Table and 6 Chairs Set (N)	1	1,299	1	1,299			
TOTAL (C)		24,365		3,897			17,508
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Printers (N)	9	17,898	4	750			
63421 Desktop Computers (R-26 & N-4)	30	23,800					
63421 Laptop Computers (N)	17	30,833			17	1,814	30,838
63421 Desktop Computers w/Monitors (R)	62	62,481					
63421 Scanner (N)	1	1,010					
63421 Backup Storage Drive (N)	1	479					
63421 Apple Computer w/monitor (N)	1	4,158					
63421 Server			2	24,000			
63421 Storage Drive			4	8,000			
TOTAL (D)		140,659		32,750			30,838
F. OTHER EQUIPMENT							
63350 Defibrillators (R)	3	3,000					
63380 Camera w/lens (N)	1	999					
63380 Camcorder (N)	1	1,100					
63380 Imaging Equipment					1	22,000	22,000
TOTAL (F)		5,099					22,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		170,123		36,647			70,346
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		170,123		36,647			70,346
TOTAL FUNDS		170,123		36,647			70,346

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

Mississippi State Personnel Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-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**

Mississippi State Personnel Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2011 BUDGET REQUEST

Mississippi State Personnel Board

Name of Agency

The State Personnel Board is requesting budget authority for Fiscal Year 2011 from special funds in support of the agencies purpose and duties under Mississippi Code of 1972, annotated. The State Personnel Board is comprised of a five member board with staggered terms appointed by the governor.

In support of individual state agency responsibilities due to the enactment of the American Recovery and Reinvestment Act of 2009 (ARRA), the State Personnel Board will assist through Recruitment and Selection, Classification and Compensation, Training, Personal Services Contract Review Board and provide technical guidance as requested. We anticipate an increase in total request through the Personnel Services Contract Review Board by each agency receiving ARRA funds.

The State Personnel Board, working with the Department of Finance and Administration, will be instrumental in the development of MAGIC. MAGIC is the multi-year effort to replace the state's human resource, payroll, accounting and other state enterprise components.

Also, the State Personnel Board is engaged in the enhancement of their online services capability. This includes working with other state agencies to co-develop a virtual system to meet state requirements for recruitment and selection. The State Personnel Board will align technology resources with the overarching agency mission and legislated purpose. This effort will improve online content for state agencies (employer) use and the interaction with prospective employees. This will drive down cost and provide an efficient paperless process for services delivered by the State Personnel Board.

The estimated cost for these actions is \$333,113.00. It is the intent of the State Personnel Board to utilize proceeds from special funds from agency fees and assessments to fully fund staffing of all positions and activities to support ARRA, MAGIC and SPB Virtual Services Portal development. This is a continuation budget request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi State Personnel Board

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert Fagan	Birmingham, AL	Balch & Bingham Employment Law Conf	720	
Beverly Crouther	Orlando, FL	NAGC Conference	1,314	
Iris Griffin	Orlando, FL	NAGC Conference	1,301	
Peggy Williams	Portland, OR	Natl Association of Court Management	1,190	
Theresa Abadie	Williamsburg, VA	Southeastern Salary Conference	1,184	
Patrice Stewart	Charlotte, NC	NIGP	981	
Mary McDonald	Salt Lake City, UT	NASPE Conference	658	
Lynn Fitch	Salt Lake City, UT	NASPE Conference	658	
Lesly Lloyd	Columbia, SC	NAGTAD Conference	1,188	
Jennifer Sledge	Orlando, FL	2009 CPM Consortium & AACPM Annual Conf	256	
	Raleigh, NC	National CPM Consortium Mid-Year Mtg	569	
	Columbus, OH	2008 CPM Consortium & AACPM Annual Conf	981	
Ronna Owens	Orlando, FL	2009 CPM consortium & AACPM Annual Conf	256	
	Raleigh, NC	National CPM Consortium Mid-Year Mtg	611	
	Columbus, OH	2008 CPM consortium & AACPM Annual Conf	1,014	
Total Out of State Travel Cost			\$12,881	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees DFA / Fin Reporting System		10,154	10,916	10,916	3130
<i>Comp. Rate: Set by MMRS-DFA</i>					
TOTAL 61615 SAAS Fees - DFA		10,154	10,916	10,916	
61616 MMRS Fees					
61616 State Treasurer / MMRS Charges DFA		18,308	17,209	20,995	3125
<i>Comp. Rate: Set by MMRS-DFA</i>					
TOTAL 61616 MMRS Fees		18,308	17,209	20,995	
61622 Accounting					
61622 Accounting / GAAP Preparation		945	4,250	4,250	
<i>Comp. Rate: \$45 per hour/85 per hour</i>					
TOTAL 61622 Accounting		945	4,250	4,250	
61631 Legal					
61631 State Treasurer / Legal Fees to AG's Ofc 1 AG Atty		138,303	138,303	138,303	3071
<i>Comp. Rate: Fee per year for IAG Atty</i>					
61631 State Treasurer / Legal Fees to AG's Ofc Litigation		15,880	31,760	31,760	3071
<i>Comp. Rate: \$65 Per Hour</i>					
TOTAL 61631 Legal		154,183	170,063	170,063	
61651 Personnel Services Contracts					
Morris & Associates / Validated Job Descriptions		181,450			
<i>Comp. Rate: \$2,250 per job descrip</i>					
TOTAL 61651 Personnel Services Contracts		181,450			
61652 PSC-Travel Only					
Texas State University / Travel for CPM Recertification		584			
<i>Comp. Rate: Based on actual tvl exp</i>					
TOTAL 61652 PSC-Travel Only		584			
61658 Contract Payroll - SPAHRS					
Alice Faye James / Manage PSCRB		7,852	34,200		
<i>Comp. Rate: \$57 per hour</i>					
Carol Fink / Contract Worker, Evaluator		3,040			
<i>Comp. Rate: \$20 per hour</i>					
Ben Logan / Contract Worker, Intern		1,662			
<i>Comp. Rate: \$6.25 per hour</i>					
Brittany Day / Contract Worker, Admin Asst		2,106			
<i>Comp. Rate: \$9 per hour</i>					
Anastasia Sampson / Contract Worker, Admin Asst		3,245			
<i>Comp. Rate: \$10 per hour</i>					
Contract Worker / Admin Asst			5,000	5,000	
<i>Comp. Rate: \$10 per hour</i>					
TOTAL 61658 Contract Payroll - SPAHRS		17,905	39,200	5,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61660 Court Reporters					
Nancy Binder / Court Reporter		2,382	2,382	2,382	
<i>Comp. Rate: \$200 per day + travel</i>					
Betty Jean Sykes / Court Reporter		1,125	1,125	1,125	
<i>Comp. Rate: \$200 per day + travel</i>					
Brooks Court Reporting / Court Reporter		7,662	7,662	7,662	
<i>Comp. Rate: \$200 per day + travel</i>					
Janith Allen / Court Reporter		883	883	883	
<i>Comp. Rate: \$200 per day + travel</i>					
Patsy Ainsworth Reporting / Court Reporter		1,189	1,189	1,189	
<i>Comp. Rate: \$200 per day + travel</i>					
Karen Reid / Court Reporter		100	100	100	
<i>Comp. Rate: \$200 per day + travel</i>					
Julie Mims / Court Reporter		400			
<i>Comp. Rate: \$200 per day + travel</i>					
Marilyn Rea, Susan Clark / Court Reporter		287	287	287	
<i>Comp. Rate: \$200 per day + travel</i>					
Sheila McKinney / Court Reporter			400	400	
<i>Comp. Rate: \$200 per day + travel</i>					
TOTAL 61660 Court Reporters		14,028	14,028	14,028	
61661 Recording & Notary Fees					
State Treasurer 3113 / Recording Fees		25	75	75	
<i>Comp. Rate: \$25.00 every two years</i>					
TOTAL 61661 Recording & Notary Fees		25	75	75	
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment		3,123	3,123	3,123	
<i>Comp. Rate: \$11.56 per hour</i>					
TOTAL 61680 Temporary Employment Fees		3,123	3,123	3,123	
61683 Contract Worker SPAHRS SS & MC MATCH					
Contract Worker SPAHRS SS & MC Matching / Contract Workers		1,369	3,458	842	
<i>Comp. Rate: 7.65% of Comp. Paid</i>					
TOTAL 61683 Contract Worker SPAHRS SS & MC MATCH		1,369	3,458	842	
61690 Other Fees & Services					
MS Industries for the Blind / Shredding		204			
<i>Comp. Rate: \$4 per box</i>					
MS Statewatch Inc. / Legislative Update		1,200	2,000	2,000	
<i>Comp. Rate: Prorated \$2000 per yr</i>					
Alliance Business Services / Printing Set Up Fee		50			
<i>Comp. Rate: \$50 per set up</i>					
Cintas Corporation / CPR/AED Training		595		700	
<i>Comp. Rate: 1/2 day training \$595.00</i>					
UPPCC / Purchasing Certification		200			
<i>Comp. Rate: \$200 Renewal</i>					
Courtside Consulting / Professional Consulting		20,887			
<i>Comp. Rate: \$125.00 per hour</i>					
D & D Hinton Management Service / Project Management		7,995	40,000	40,000	
<i>Comp. Rate: \$65.00 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Premiere Shredding / Shredding <i>Comp. Rate: \$55 per bin</i>		990	990	990	
Jackson, Wong & Associates / Professional Consulting <i>Comp. Rate: Based on Service Provided</i>		5,413	20,000	5,413	
John C. Stennis Inst. of Government / Leadership Development <i>Comp. Rate: Yearly Fee</i>		7,000			
Horne LLP / Evaluate Internal Controls <i>Comp. Rate: \$145.00 per hour</i>		49,590	49,590	22,000	
Terrys Installation / Professional Moving Company <i>Comp. Rate: Based on Labor Req</i>		2,145	7,000	2,145	
Aspire Inc. / Consulting/Organizational Review <i>Comp. Rate: Based on Service Provided</i>		805	10,000		
A. Homer Cook / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	22,800	22,800	22,800	
Aldy & Co. / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		8,450	8,450	8,450	
Aspire / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	24,180	24,180	24,180	
Pamela Baker / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	4,600	4,600	4,600	
Robert Booth / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	3,500	3,500	3,500	
Clark Consutling / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	35,985	35,985	35,985	
Excell Companies / Surcharge <i>Comp. Rate: Based on current pricing</i>		50	60	70	
First Steps Tng & Developement / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		2,400	2,400	2,400	
Goff Inc. / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		25,500	25,500	25,500	
David Hayes / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		52,300	52,300	52,300	
Insight Consulting / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	3,800	3,800	3,800	
Joan Mickens / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		1,000			
William Morehead / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		3,650	3,650	3,650	
Brenda Redfern / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		2,490	2,490	2,490	
Kevin Russell / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		9,650	9,650	9,650	
Sheree Tynes / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		2,850	2,850	2,850	
Robert Fagan / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		6,100	1,200	1,200	
Rebecca Cade / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	2,250			
Cornerstone Consulting / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		600			
Martha Hays / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		3,000	3,000	3,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Personnel Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Laura Mullens / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	25,119	2,000		
Organizational Resource Solutions / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		32,306	32,306	32,306	
Magnolia Catering / Delivery and Setup Fee <i>Comp. Rate: \$75 per hour + Tvl</i>		90	150	150	
Beth Rasbery / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		300			
Sharon Bridges / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	5,600	5,600	5,600	
Taheti Watson / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		9,050	9,050	9,050	
Charles Sampson / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		25,100	25,100	25,100	
Renee Scales / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		7,430	7,430	7,430	
Pamela Confer / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		2,400	2,400	2,400	
Courtside Consulting / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		8,413			
Franklin Covey / Writing Certification <i>Comp. Rate: \$1,350 Certification Fee</i>		1,350			
Lydia Quarles / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>			1,800	1,800	
TOTAL 61690 Other Fees & Services		<u><u>429,387</u></u>	<u><u>421,831</u></u>	<u><u>363,509</u></u>	
GRAND TOTAL (61600-61699)		831,461	684,153	592,801	

VEHICLE PURCHASE DETAILS

Mississippi State Personnel Board _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi State Personnel Board

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi State Personnel Board
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : CLASSIFICATION AND COMPENSATION			
		Salaries	52,600
		Contractual	16,514
		Equipment	7,302
		Total	76,416
		Other Special Funds	76,416
Program # 2 : RECRUITMENT AND SELECTION			
		Salaries	57,841
		Contractual	20,460
		Equipment	9,645
		Total	87,946
		Other Special Funds	87,946
Program # 3 : EMPLOYEE APPEALS BOARD			
		Salaries	26,439
		Contractual	9,423
		Equipment	3,660
		Total	39,522
		Other Special Funds	39,522
Program # 4 : TRAINING			
		Salaries	52,240
		Contractual	48,693
		Equipment	11,515
		Total	112,448
		Other Special Funds	112,448
Program # 5 : PERSONAL SERVICES CONTRACT REVIEW BOARD			
		Salaries	10,880
		Contractual	4,324
		Equipment	1,577
		Total	16,781
		Other Special Funds	16,781

CAPITAL LEASES

Mississippi State Personnel Board
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi State Personnel Board

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					