

Mississippi State Personnel Board 210 E. Capitol, St., Suite 800, Jackson, MS 39201

Deanne Mosley

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,563,067	3,985,315	3,985,315		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,480	1,256	1,256		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,564,547</b>	<b>3,986,571</b>	<b>3,986,571</b>		
2. Travel					
a. Travel & Subsistence (In-State)	24,645	24,921	24,921		
b. Travel & Subsistence (Out-of-State)	8,776	8,500	8,500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>33,421</b>	<b>33,421</b>	<b>33,421</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,902	9,000	9,000		
b. Communications, Transportation & Utilities	2,935	1,000	1,000		
c. Public Information	691	100	100		
d. Rents	346,526	344,828	344,828		
e. Repairs & Service	11,906	3,600	3,600		
f. Fees, Professional & Other Services	597,260	375,893	375,893		
g. Other Contractual Services	29,232	12,560	12,560		
h. Data Processing	372,395	313,570	313,570		
i. Other					
<b>Total Contractual Services</b>	<b>1,369,847</b>	<b>1,060,551</b>	<b>1,060,551</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	380				
b. Printing & Office Supplies & Materials	25,542	45,000	45,000		
c. Equipment, Repair Parts, Supplies & Accessories	1,784	1,500	1,500		
d. Professional & Scientific Supplies & Materials	36,800	37,600	37,600		
e. Other Supplies & Materials	74,928	51,700	51,700		
<b>Total Commodities</b>	<b>139,434</b>	<b>135,800</b>	<b>135,800</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,357	4,000	4,000		
d. IS Equipment (Data Processing & Telecommunications)	34,762	7,080	7,080		
e. Equipment - Lease Purchase					
f. Other Equipment		1,000	1,000		
<b>Total Equipment (Schedule D-2)</b>	<b>40,119</b>	<b>12,080</b>	<b>12,080</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>5,147,368</b>	<b>5,228,423</b>	<b>5,228,423</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,227,596	1,496,631	1,323,193	( 173,438)	( 11.58%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Agency Fees & Assessments	4,867,076	4,759,985	4,664,799	( 95,186)	( 1.99%)
MSPB Training Revenue	549,327	295,000	287,000	( 8,000)	( 2.71%)
Less: Estimated Cash Available Next Fiscal Period	( 1,496,631)	( 1,323,193)	( 1,046,569)	( 276,624)	( 20.90%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,147,368</b>	<b>5,228,423</b>	<b>5,228,423</b>		
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	59	56	56		
b.) Full T-L					
c.) Part Perm.	2	2	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: Jeff Wheeler / jeff.wheeler@mspb.ms.gov  
 Phone Number: 601-359-1406

Submitted by: Jeff Wheeler  
 Name  
 Title: Director of Admin Services  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	3,564,547	100.00%		3,986,571	100.00%		3,986,571	100.00%	
11. MSPB Training Revenue									
12.									
13.									
<b>Total Salaries</b>	<b>3,564,547</b>		<b>69.24%</b>	<b>3,986,571</b>		<b>76.24%</b>	<b>3,986,571</b>		<b>76.24%</b>
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	33,421	100.00%		33,421	100.00%		33,421	100.00%	
11. MSPB Training Revenue									
12.									
13.									
<b>Total Travel</b>	<b>33,421</b>		<b>0.64%</b>	<b>33,421</b>		<b>0.63%</b>	<b>33,421</b>		<b>0.63%</b>
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	1,369,847	100.00%		1,060,551	100.00%		1,060,551	100.00%	
11. MSPB Training Revenue									
12.									
13.									
<b>Total Contractual</b>	<b>1,369,847</b>		<b>26.61%</b>	<b>1,060,551</b>		<b>20.28%</b>	<b>1,060,551</b>		<b>20.28%</b>
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	139,434	100.00%		135,800	100.00%		135,800	100.00%	
11. MSPB Training Revenue									
12.									
13.									
<b>Total Commodities</b>	<b>139,434</b>		<b>2.70%</b>	<b>135,800</b>		<b>2.59%</b>	<b>135,800</b>		<b>2.59%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
<b>Total Other Than Equipment</b>									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	40,119	100.00%		12,080	100.00%		12,080	100.00%	
11. MSPB Training Revenue									
12.									
13.									
<b>Total Equipment</b>	<b>40,119</b>		<b>0.77%</b>	<b>12,080</b>		<b>0.23%</b>	<b>12,080</b>		<b>0.23%</b>
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
<b>Total Vehicles</b>									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	5,147,368	100.00%		5,228,423	100.00%		5,228,423	100.00%	
11. MSPB Training Revenue									
12.									
13.									
<b>TOTAL</b>	<b>5,147,368</b>		<b>100.00%</b>	<b>5,228,423</b>		<b>100.00%</b>	<b>5,228,423</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Personnel Board  
Name of Agency \_\_\_\_\_

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,227,596	1,496,631	1,323,193
Agency Fees & Assessments (3614)	Agency Fees & Assessments	4,867,076	4,759,985	4,664,799
MSPB Training Revenue (3611)	Training Fund	549,327	295,000	287,000
<b>Section B TOTAL</b>		<b>6,643,999</b>	<b>6,551,616</b>	<b>6,274,992</b>

<b>Section S + A + B TOTAL</b>		<b>6,643,999</b>	<b>6,551,616</b>	<b>6,274,992</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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

**OTHER SPECIAL FUNDS**

For FY 2013 the Mississippi Legislature authorized 35,796 positions (including escalations) for agencies falling under the purview of the MSPB. Over the past three fiscal years the assessment basis was reduced by 3.8% or 570 positions. The assessment revenue for FY 2013 is based on \$137 per PIN or \$4,759,985.00 (941 are Military PINs - this agency does not pay an assessment; and 150 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN.) FY 14 projected assessment revenue is \$4,664,799.00, based on an anticipated decrease in positions by 2% and an assessment rate of \$137.

The Mississippi State Personnel Board Training Fund is an account established to receive payment/reimbursement of program and training cost in conjunction with workforce development and talent management of government employees. There was a 40% decline in training revenue for FY 2011 but a 37% rebound in FY 2012 and an anticipated 15% growth for FY 2013. MSPB recognizes the required compliance and other agency sponsored needs of the state. We strive to keep training revenue neutral and provide quality training at a cost effective rate for governmental entities. We recognize the training requirements of the agencies under our purview and embrace the responsibility to grow and develop the talent necessary to be the leaders of tomorrow.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,564,547	3,564,547
Travel				33,421	33,421
Contractual Services				1,369,847	1,369,847
Commodities				139,434	139,434
Other Than Equipment					
Equipment				40,119	40,119
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,147,368</b>	<b>5,147,368</b>
No. of Positions (FTE)				60.22	60.22

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,986,571	3,986,571
Travel				33,421	33,421
Contractual Services				1,060,551	1,060,551
Commodities				135,800	135,800
Other Than Equipment					
Equipment				12,080	12,080
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,228,423</b>	<b>5,228,423</b>
No. of Positions (FTE)				57.35	57.35

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Personnel Board  
AGENCY \_\_\_\_\_

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,986,571	3,986,571
Travel			33,421	33,421
Contractual Services			1,060,551	1,060,551
Commodities			135,800	135,800
Other Than Equipment				
Equipment			12,080	12,080
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>5,228,423</b>	<b>5,228,423</b>
No. of Positions (FTE)			57.35	57.35

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



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

Mississippi State Personnel Board  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HUMAN CAPITAL CORE PROCESSES				2,373,505	2,373,505
2. EMPLOYEE APPEALS BOARD				615,289	615,289
3. WORKFORCE DEVELOPMENT				1,415,409	1,415,409
4. PERSONAL SERVICES CONTRACT REVIEW BOARD				824,220	824,220
SUMMARY OF ALL PROGRAMS				5,228,423	5,228,423

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Personnel Board  
AGENCY

Program No. 1 of 4 Programs

**HUMAN CAPITAL CORE PROCESSES**  
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,622,447	1,622,447
Travel				15,212	15,212
Contractual Services				623,503	623,503
Commodities				63,465	63,465
Other Than Equipment					
Equipment				18,260	18,260
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,342,887</b>	<b>2,342,887</b>
No. of Positions (FTE)				28.34	28.34

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,814,537	1,814,537
Travel				14,706	14,706
Contractual Services				476,953	476,953
Commodities				61,811	61,811
Other Than Equipment					
Equipment				5,498	5,498
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,373,505</b>	<b>2,373,505</b>
No. of Positions (FTE)				26.99	26.99

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Personnel Board

Program No. 1 of 4 Programs

AGENCY

HUMAN CAPITAL CORE PROCESSES

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,814,537	1,814,537
Travel			14,706	14,706
Contractual Services			476,953	476,953
Commodities			61,811	61,811
Other Than Equipment				
Equipment			5,498	5,498
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>2,373,505</b>	<b>2,373,505</b>
No. of Positions (FTE)			26.99	26.99

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Personnel Board

Program No. 2 of 4 Programs

AGENCY

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				420,057	420,057
Travel				3,938	3,938
Contractual Services				161,427	161,427
Commodities				16,431	16,431
Other Than Equipment					
Equipment				4,728	4,728
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>606,581</b>	<b>606,581</b>
No. of Positions (FTE)				7.31	7.31

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				469,789	469,789
Travel				4,243	4,243
Contractual Services				123,830	123,830
Commodities				16,003	16,003
Other Than Equipment					
Equipment				1,424	1,424
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>615,289</b>	<b>615,289</b>
No. of Positions (FTE)				6.97	6.97

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Personnel Board

Program No. 2 of 4 Programs

AGENCY

EMPLOYEE APPEALS BOARD

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			469,789	469,789
Travel			4,243	4,243
Contractual Services			123,830	123,830
Commodities			16,003	16,003
Other Than Equipment				
Equipment			1,424	1,424
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>615,289</b>	<b>615,289</b>
No. of Positions (FTE)			6.97	6.97

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				958,934	958,934
Travel				8,991	8,991
Contractual Services				368,516	368,516
Commodities				37,510	37,510
Other Than Equipment					
Equipment				10,793	10,793
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,384,744</b>	<b>1,384,744</b>
No. of Positions (FTE)				15.79	15.79

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,072,466	1,072,466
Travel				9,393	9,393
Contractual Services				293,767	293,767
Commodities				36,533	36,533
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,415,409</b>	<b>1,415,409</b>
No. of Positions (FTE)				15.03	15.03

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,072,466	1,072,466
Travel			9,393	9,393
Contractual Services			293,767	293,767
Commodities			36,533	36,533
Other Than Equipment				
Equipment			3,250	3,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,415,409</b>	<b>1,415,409</b>
No. of Positions (FTE)			15.03	15.03

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Personnel Board  
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD  
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				563,109	563,109
Travel				5,280	5,280
Contractual Services				216,401	216,401
Commodities				22,028	22,028
Other Than Equipment					
Equipment				6,338	6,338
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>813,156</b>	<b>813,156</b>
No. of Positions (FTE)				8.78	8.78

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				629,779	629,779
Travel				5,079	5,079
Contractual Services				166,001	166,001
Commodities				21,453	21,453
Other Than Equipment					
Equipment				1,908	1,908
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>824,220</b>	<b>824,220</b>
No. of Positions (FTE)				8.36	8.36

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Personnel Board  
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD  
PROGRAM

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			629,779	629,779
Travel			5,079	5,079
Contractual Services			166,001	166,001
Commodities			21,453	21,453
Other Than Equipment				
Equipment			1,908	1,908
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>824,220</b>	<b>824,220</b>
No. of Positions (FTE)			8.36	8.36

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Personnel Board

1 - HUMAN CAPITAL CORE PROCESSES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>SALARIES</b>	<b>1,814,537</b>				<b>1,814,537</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,814,537				1,814,537			
<b>TRAVEL</b>	<b>14,706</b>				<b>14,706</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,706				14,706			
<b>CONTRACTUAL</b>	<b>476,953</b>				<b>476,953</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	476,953				476,953			
<b>COMMODITIES</b>	<b>61,811</b>				<b>61,811</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,811				61,811			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,498</b>				<b>5,498</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,498				5,498			
<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>	<b>2,373,505</b>				<b>2,373,505</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,373,505				2,373,505			
<b>TOTAL</b>	<b>2,373,505</b>				<b>2,373,505</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.99				26.99			
<b>TOTAL FTE</b>	<b>26.99</b>				<b>26.99</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>469,789</b>				<b>469,789</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Personnel Board

2 - EMPLOYEE APPEALS BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	469,789				469,789			
<b>TRAVEL</b>	<b>4,243</b>				<b>4,243</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,243				4,243			
<b>CONTRACTUAL</b>	<b>123,830</b>				<b>123,830</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	123,830				123,830			
<b>COMMODITIES</b>	<b>16,003</b>				<b>16,003</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,003				16,003			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,424</b>				<b>1,424</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,424				1,424			
<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>	<b>615,289</b>				<b>615,289</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	615,289				615,289			
<b>TOTAL</b>	<b>615,289</b>				<b>615,289</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.97				6.97			
<b>TOTAL FTE</b>	<b>6.97</b>				<b>6.97</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,072,466</b>				<b>1,072,466</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,072,466				1,072,466			
<b>TRAVEL</b>	<b>9,393</b>				<b>9,393</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,393				9,393			

**PROGRAM DECISION UNITS**

Mississippi State Personnel Board

3 - WORKFORCE DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>293,767</b>				<b>293,767</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	293,767				293,767			
<b>COMMODITIES</b>	<b>36,533</b>				<b>36,533</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,533				36,533			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,250</b>				<b>3,250</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250				3,250			
<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>	<b>1,415,409</b>				<b>1,415,409</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,415,409				1,415,409			
<b>TOTAL</b>	<b>1,415,409</b>				<b>1,415,409</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.03				15.03			
<b>TOTAL FTE</b>	<b>15.03</b>				<b>15.03</b>			

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>	<b>629,779</b>				<b>629,779</b>			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	629,779				629,779			
<b>TRAVEL</b>	<b>5,079</b>				<b>5,079</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,079				5,079			
<b>CONTRACTUAL</b>	<b>166,001</b>				<b>166,001</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	166,001				166,001			
<b>COMMODITIES</b>	<b>21,453</b>				<b>21,453</b>			

**PROGRAM DECISION UNITS**

Mississippi State Personnel Board

4 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,453				21,453			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,908</b>				<b>1,908</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,908				1,908			
<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>	<b>824,220</b>				<b>824,220</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	824,220				824,220			
<b>TOTAL</b>	<b>824,220</b>				<b>824,220</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.36				8.36			
<b>TOTAL FTE</b>	<b>8.36</b>				<b>8.36</b>			

**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 - HUMAN CAPITAL CORE PROCESSES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

I. The Office of Human Capital Core Processes is charged with responsibility delineated below. These program responsibilities are noted in Mississippi Code Annotated 1972, Section 25-9-103, 25-9-107, 25-9-133, 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 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 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 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 applicant's qualifications, and providing a list of eligible applicants meeting minimum requirements to state agencies. HCCP 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 the 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 at institutions within as well as out of state.

**II. Program Objective:**

The overall objectives of the division of Human Capital Core Processes 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 accurate salary ranges for those classes under the statutory salary setting authority of the Mississippi State Personnel Board; to ensure that all policies, rules and regulations governing appointment and movement are implemented uniformly and equitable by state service agencies; to provide for the submission, approval and determination of compliance of agency actions; to develop recommendations on agency budget requests and proposed pay range realignments to the Mississippi State Personnel Board; 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.

**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 - 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. 25-9-127 through 25-9-132.

**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. 25-9-127 through 25-9-132. This is accomplished by docketing all appeals as they are filed, processing perfected appeals until their final disposition by order on full board review, or appeal to the circuit court.

**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 - WORKFORCE DEVELOPMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Workforce Development is responsible for oversight of the State's Performance Development System (PDS) and for assisting state agencies in improving the productivity and 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 Development System (PDS) "to assure high quality performance."



**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 - 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 Mississippi Code Annotated 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 service contracts entered into for computer or information technology-related services governed by the Mississippi Department of Information Technology Services, any personal service contracts entered into by the 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 for 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, and 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-approved list of providers of various personal and professional services for set prices with which state agencies may contract 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 recommendations for government privatization and to evaluate privatization proposals submitted by any state agency.

G. Authorize 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. Finally, the PSCRB ensures that these objectives are met by providing guidance and assistance to agencies relative to the procurement process.

**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 - HUMAN CAPITAL CORE PROCESSES

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Review Class Specification and Salary Systems	2,160.00	2,250.00	2,350.00
2 Process Agency Requests	32,843.00	33,000.00	33,000.00
3 Process Position Employee Profile	36,673.00	37,387.00	37,500.00
4 Applications evaluated	165,911.00	166,000.00	166,000.00
5 Applicants referred on certificates of eligibles	167,847.00	168,000.00	168,000.00

**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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost to Maintain Class/Comp System	205.71	209.30	218.60
2 Cost to Process Agency Requests	8.45	8.66	8.66
3 Cost to Process Position Employee Profiles	9.93	10.14	10.16
4 Applications Evaluated	10.45	10.50	10.50
5 Applicats referred on certificates of eligibles	8.45	8.50	8.50

**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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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
3 Process 100% of valid applications	100.00	100.00	100.00
4 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

2 - 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appeals Received	81.00	85.00	90.00
2 Orders Rendered	82.00	75.00	80.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per Appeal Received	1,575.00	1,575.00	1,575.00
2 Cost per Order Rendered	1,312.00	1,312.00	1,312.00

**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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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

3 - WORKFORCE DEVELOPMENT

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 General Training Courses	3,147.00	3,615.00	4,150.00
2 Certified Public Manager Program	752.00	865.00	995.00
3 Basic Supervisory Course	421.00	485.00	555.00
4 Administrative Support Certification Program	337.00	390.00	340.00
5 Human Resource Certification Program	0.00	50.00	58.00
6 E-Learning	160.00	195.00	225.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per employee, General Training Courses	466.00	466.00	466.00
2 Cost per Employee, Certified Public Manager Program	466.00	466.00	466.00
3 Cost per employee, Basic Supervisory Course	466.00	466.00	466.00
4 Cost per employee, Administrative Support Certification Program	466.00	466.00	466.00

**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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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

4 - 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Contracts Approved	542.00	500.00	500.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost per contract	1,835.00	1,835.00	1,835.00

**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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) HUMAN CAPITAL CORE PROCESSES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,373,505		2,373,505	
<b>TOTAL</b>	<b>2,373,505</b>		<b>2,373,505</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (2) EMPLOYEE APPEALS BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	615,289		615,289	
<b>TOTAL</b>	<b>615,289</b>		<b>615,289</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (3) WORKFORCE DEVELOPMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,415,409		1,415,409	
<b>TOTAL</b>	<b>1,415,409</b>		<b>1,415,409</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (4) PERSONAL SERVICES CONTRACT REVIEW BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	824,220		824,220	
<b>TOTAL</b>	<b>824,220</b>		<b>824,220</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,228,423		5,228,423	
<b>TOTAL</b>	<b>5,228,423</b>		<b>5,228,423</b>	

## 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 (55.5 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 FY2013

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 2010</u>	<u>5 Years</u>
2.	<u>Alwyn H. Luckey</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>April 2012</u>	<u>2 Years</u>
3.	<u>L.H. Gibson</u>	<u>Summit, MS</u>	<u>Governor</u>	<u>July 2008</u>	<u>5 Years</u>
4.	<u>Nick P. Ardillo, Jr</u>	<u>Columbus, MS</u>	<u>Governor</u>	<u>April 2011</u>	<u>5 Years</u>
5.	<u>Donald R. Taylor</u>	<u>Crystal Springs, MS</u>	<u>Governor</u>	<u>July 2012</u>	<u>5 Years</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	3,792	3,500	3,500
61030 Travel Related Registration	5,110	5,500	5,500
<b>TOTAL (A)</b>	<b>8,902</b>	<b>9,000</b>	<b>9,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc			
61190 Transportation of Goods	2,935	1,000	1,000
<b>TOTAL (B)</b>	<b>2,935</b>	<b>1,000</b>	<b>1,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising and Public Information	691	100	100
<b>TOTAL (C)</b>	<b>691</b>	<b>100</b>	<b>100</b>
<b>D. RENTS (61400-61499)</b>			
61420 Rental of Buildings and Floor Space	316,844	317,328	317,328
61440 Office Equipment	25,006	25,000	25,000
61460 Rental of Other Equipment	368		
Capital Facilities			
61480 Exhibits, Displays & Conference Rooms	3,165	2,000	2,000
61490 Other Rental	1,143	500	500
<b>TOTAL (D)</b>	<b>346,526</b>	<b>344,828</b>	<b>344,828</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repair & Ser Bldgs	2,375	500	500
61541 Maint to Motor Vehicles			
61550 Office Equipment & Furniture	7,059	2,000	2,000
61570 Repairing and Servicing Lab, Medical and Testing Equip	125	100	100
61590 Repairing and Servicing Miscellaneous Items of Equipme	2,347	1,000	1,000
<b>TOTAL (E)</b>	<b>11,906</b>	<b>3,600</b>	<b>3,600</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	6,585	10,850	5,130
61616 MMRS Fees	12,066	15,300	11,851
61620 Department of Audit Fees	288	250	250
61622 Accounting	1,200	1,500	1,500
61631 Legal	131,318	132,000	132,000
61634 Settlement Payments - Attorney Fee			
61636 Settlement Payments - Other Than Attorney Fee			
61651 Persnl Ser Cont-Otr Fees PSCRB	84,256	51,000	51,000
61658 Contract Payroll - SPAHRS	125,349		
61660 Court Reporters	556	500	500
61661 Recording & Notary Fees	25		
61680 Temporary Employment Fees	4,582	2,500	2,500
61683 Contract Worker SPAHRS SS & MC MATCH	9,524	9,000	9,000
61690 Other Fees & Services	221,511	152,993	162,162
<b>TOTAL (F)</b>	<b>597,260</b>	<b>375,893</b>	<b>375,893</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Contributions	2,985	3,000	3,000
61710 Insurance & Fidelity Bonds	1,250	460	460
61715 Insurance Computer Equipment ITS		300	300
61720 Membership Dues	11,625	6,500	6,500



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61721 Subscriptions - Trade and Technical Services Only (mag	8,515	1,300	1,300
61800 Procurement Card/contractual Purchases	4,857	1,000	1,000
<b>TOTAL (G)</b>	<b>29,232</b>	<b>12,560</b>	<b>12,560</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees-ITS	1,708	1,200	1,200
61914 IS Training/Education - Outside Vendor			
61915 IS Training/Education		6,500	6,500
61917 Service Charges to State Data Center	285,109	240,000	240,000
61920 Internet or Application Service Provider	12,400		
61921 Software Acquisition	30,793	17,000	17,000
61923 Basic Telephone Monthly - ITS	32,026	25,000	25,000
61925 Long Distance Charges - ITS	575	500	500
61927 Private Data Line Monthly Charges - ITS	396	370	370
61939 Cellular Usage Time-Outside Vendor	1,907	2,000	2,000
61961 Repair, Maintenance & Service of IS Equipment	7,481	12,000	11,000
61962 Maintenance Repair of Communication Systems		2,000	2,000
61980 IS Software Maintenance (outside vendor)		7,000	8,000
<b>TOTAL (H)</b>	<b>372,395</b>	<b>313,570</b>	<b>313,570</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expenses			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,369,847</b>	<b>1,060,551</b>	<b>1,060,551</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,369,847	1,060,551	1,060,551
<b>TOTAL FUNDS</b>	<b>1,369,847</b>	<b>1,060,551</b>	<b>1,060,551</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Personnel Board  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs and Sign Materials	380		
<b>Total (A)</b>	<b>380</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding and Padding	5,315	12,500	12,500
62120 Duplicaton & Reproduction Supplies	3,908	12,500	12,500
62130 Office Supplies & Materials	5,862	5,000	5,000
62140 Paper Supplies	5,544	5,000	5,000
62160 Office Equipment (not capital outlay)	4,913	10,000	10,000
<b>Total (B)</b>	<b>25,542</b>	<b>45,000</b>	<b>45,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	419		
62271 Communication System Repair Parts/Equipment, Communica		200	200
62290 Other Equipment Repair PTS ad Supplies	1,365	1,300	1,300
<b>Total (C)</b>	<b>1,784</b>	<b>1,500</b>	<b>1,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Film Processing	88	100	100
62350 Classroom Instruction Materials	36,712	37,500	37,500
<b>Total (D)</b>	<b>36,800</b>	<b>37,600</b>	<b>37,600</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies			
62420 Hardware, Plumbing & Electrical	943		
62450 Janitor Supplies and Cleaning Agents	195	600	600
62460 Wearing Material, Dry Goods and Personal Items for War			
62475 Food for Business Meetings	16,408	13,300	13,300
62530 Uniforms and Wearing Apparel - Employees and Officers	71	200	200
62555 IS Equipment Repair Parts	15,594	4,000	4,000
62570 Drapes & Carpets			
62590 Other Supplies & Materials	12,892	9,000	9,000
62595 Other Equipment (Not Capital Outlay)	5,980	2,500	2,500
62800 Procurement Card	22,845	22,100	22,100
62998 Prior Year Expense - Commodities			
<b>Total (E)</b>	<b>74,928</b>	<b>51,700</b>	<b>51,700</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>139,434</b>	<b>135,800</b>	<b>135,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	139,434	135,800	135,800
<b>TOTAL FUNDS</b>	<b>139,434</b>	<b>135,800</b>	<b>135,800</b>

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 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 D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Personnel Board

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Furniture, Fixtures & Equipment		5,057		4,000	2	2,000	4,000
63380-Photo & Reproduction Equipment		300					
<b>TOTAL (C)</b>		<b>5,357</b>		<b>4,000</b>			<b>4,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 12 Laptop Computers		13,505					
63421 24 Desktop Computers		16,712		7,080	6	1,180	7,080
63421 Printer		4,170					
63421 Printer		375					
<b>TOTAL (D)</b>		<b>34,762</b>		<b>7,080</b>			<b>7,080</b>
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment				1,000	1	1,000	1,000
<b>TOTAL (F)</b>				<b>1,000</b>			<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>40,119</b>		<b>12,080</b>			<b>12,080</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		40,119		12,080			12,080
<b>TOTAL FUNDS</b>		<b>40,119</b>		<b>12,080</b>			<b>12,080</b>

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

Mississippi State Personnel Board

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 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 D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Personnel Board  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-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 & GRANT**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-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  
2014 BUDGET REQUEST**

Mississippi State Personnel Board  
Name of Agency

Created by the Mississippi Legislature in 1980, the Mississippi State Personnel Board (MSPB) 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 retire, from defining the job descriptions and compensation to recruiting and retaining employees.

As leaders in talent management and workforce development, we work hard to build a strong workforce for Mississippi, and provide educational opportunities to give our public servants the tools they need to succeed in work and life. We serve more than 130 agencies, boards and commissions; more than 31,000 current employees; and an average of 167,000 job applicants annually. In FY 2012, we provided training to 4,817 employees, and we served more than 160,000 customers monthly.

For FY 2013 the Mississippi Legislature authorized 35,796 positions (including escalations) for agencies falling under the purview of the MSPB. Over the past three fiscal years the assessment basis was reduced by 3.8% or 570 positions. The assessment revenue for FY 2013 is based on \$137 per PIN or \$4,759,985.00 (941 are Military PINs - this agency does not pay an assessment; and 150 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN.) FY 14 projected assessment revenue is \$4,664,799.00, based on an anticipated decrease in positions by 2% and an assessment rate of \$137.

The Mississippi State Personnel Board Training Fund is an account established to receive payment/reimbursement of program and training cost in conjunction with workforce development and talent management of government employees. There was a 40% decline in training revenue for FY 2011 but a 37% rebound in FY 2012 and an anticipated 15% growth for FY 2013. MSPB recognizes the required compliance and other agency sponsored needs of the state. We strive to keep training revenue neutral and provide quality training at a cost effective rate for governmental entities. We recognize the training requirements of the agencies under our purview and embrace the responsibility to grow and develop the talent necessary to be the leaders of tomorrow.

The requested budget authority for FY 2014 is a continuation budget of FY 2013 with no increase in total authority. MSPB does request lump sum authority. Also, MSPB requests authority to escalate, budget, and expend any money in the State Treasury to the credit of the Mississippi State Personnel Board agency fees and assessment accounts in an amount not to exceed \$500,000.



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Deanne Mosley	New Orleans, LA	Nat'l Assoc of Personnel Executives	189	3614
Patrice Stewart	Natl Harbor, MD	Nat. Inst. of Gov't Purchasing 2011	1,457	3614
Louis King	Salt Lake City, UT	Nat. CPM Consortium	1,575	3614
Shondra Houseworth	Salt Lake City, UT	Nat. CPM Consortium	1,455	3614
Deanne Mosley	Washington, DC	Nat'l Assoc of Personnel Executives	950	3614
Shondra Houseworth	Raleigh, NC	Nat. CPM Consortium Mid year meeting	874	3614
Shawn McGregor	Arlington, VA	Nat. Assoc of Government Communicators	1,229	3614
Patrice Stewart	Seattle Washington	Nat. Inst. of Gov't Purchasing 2012	604	3614
Cheryl Lunsford	New Jersey	Nat'l Assoc of Personnel Executives	443	3614
<b>Total Out of State Travel Cost</b>			<b>\$8,776</b>	

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees DFA / Fin Reporting System		6,585	10,850	5,130	3614
<i>Comp. Rate: Set by MMRS-DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>6,585</b>	<b>10,850</b>	<b>5,130</b>	
61616 MMRS Fees					
61616 State Treasurer / MMRS Charges DFA		12,066	15,300	11,851	3614
<i>Comp. Rate: Set by MMRS-DFA</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>12,066</b>	<b>15,300</b>	<b>11,851</b>	
61620 Department of Audit Fees					
61620 Department of Audit Fees / State Auditors Office		288	250	250	3614
<i>Comp. Rate: 249/yr</i>					
<b>TOTAL 61620 Department of Audit Fees</b>		<b>288</b>	<b>250</b>	<b>250</b>	
61622 Accounting					
61622 Accounting / GAAP Prepration		1,200	1,500	1,500	3614
<i>Comp. Rate: \$45 per hour/85 per hour</i>					
<b>TOTAL 61622 Accounting</b>		<b>1,200</b>	<b>1,500</b>	<b>1,500</b>	
61631 Legal					
61631 State Treasurer / Legal Fees to AG's Ofc 1 AG Atty		131,318	132,000	132,000	3614
<i>Comp. Rate: Fee per year for IAG Atty</i>					
<b>TOTAL 61631 Legal</b>		<b>131,318</b>	<b>132,000</b>	<b>132,000</b>	
61634 Settlement Payments - Attorney Fee					
61634 Settlement Payments - Attorney case 1 / Louis H. Watson					3614
<i>Comp. Rate: 1,500/case settlement</i>					
61634 Settlement Payments - Attorney case 2 / Louis H. Watson					
<i>Comp. Rate: 3,000/case settlement</i>					
<b>TOTAL 61634 Settlement Payments - Attorney Fee</b>					
61636 Settlement Payments - Other Than Attorney Fee					
Settlement Payment / Matthes, Fredrick					3614
<i>Comp. Rate: 14000</i>					
<b>TOTAL 61636 Settlement Payments - Other Than Attorney Fee</b>					
61651 Persnl Ser Cont-Otr Fees PSCRB					
Aldy & Company / Instructor		2,596	3,000	3,000	3614
<i>Comp. Rate: \$75 hr &amp; Trvl</i>					
Jim Beaugez / Development of Program		650	1,000	1,000	3614
<i>Comp. Rate: per job</i>					
Clark Consulting / Instructor		6,000	6,000	6,000	3614
<i>Comp. Rate: \$125 hr</i>					
Insight Consulting / Curriculum Deve		18,500	15,000	15,000	3614
<i>Comp. Rate: \$125 hr</i>					
Terry's Installation & Delivery Serv / Delivery and Installation		3,510	1,000	1,000	3614
<i>Comp. Rate: Per job</i>					
Workplace Solutions		33,000	10,000	10,000	3614
<i>Comp. Rate:</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Envinsion Consulting / Curriculum Dev <i>Comp. Rate:</i>		20,000	15,000	15,000	3614
<b>TOTAL 61651 Persnl Ser Cont-Otr Fees PSCRB</b>		<b>84,256</b>	<b>51,000</b>	<b>51,000</b>	
61658 Contract Payroll - SPAHRS					
Alice Faye James / Manage PSCRB <i>Comp. Rate: \$57/hr</i>		67,257			3614
Anna Crain Clemmer / Analyst-Intern PSCRB <i>Comp. Rate: \$15/hr</i>		3,900			3614
Phillipi Bass / Analyst-Intern PSCRB <i>Comp. Rate: \$15/hr</i>		45			3614
Jenny Gentry / Analyst-Intern Policy-Regulation <i>Comp. Rate: \$12/hr</i>		3,180			3614
Paige Biglane / Analyst-Intern Policy-Regulation <i>Comp. Rate: \$15/hr</i>		5,471			3614
Minnie Wilson / Admin Assistant - switchboard <i>Comp. Rate: \$12/hr</i>		7,230			3614
Micheal Patrick Everman / Analyst-Intern PSCRB <i>Comp. Rate: \$15/hr</i>		4,028			3614
Analyst-Intern Policy - Regulation / Analyst-Intern Policy-Regulation <i>Comp. Rate: \$15/hr</i>					3614
Eric Rudenske / Intern-Workforce Development <i>Comp. Rate: \$10/hr</i>		1,628			3614
Kara Lancaster / Admin Assistant - switchboard <i>Comp. Rate: 10/hr</i>		11,660			3614
Carina Lewis / Analyst-Intern PSCRB <i>Comp. Rate: \$15/hr</i>		3,900			3614
Bethany Nelson / dmin Assistant - switchboard <i>Comp. Rate: \$12/hr</i>		4,101			3614
Shambria Williams / dmin Assistant - switchboard <i>Comp. Rate: \$11.50/hr</i>		12,949			3614
<b>TOTAL 61658 Contract Payroll - SPAHRS</b>		<b>125,349</b>			
61660 Court Reporters					
Clear2there Inc / Court Reporter <i>Comp. Rate: per quote</i>		556	500	500	3614
<b>TOTAL 61660 Court Reporters</b>		<b>556</b>	<b>500</b>	<b>500</b>	
61661 Recording & Notary Fees					
State Treasurer 3111 / Recording Fees <i>Comp. Rate: \$25 every two years</i>		25			3614
<b>TOTAL 61661 Recording &amp; Notary Fees</b>		<b>25</b>			
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment <i>Comp. Rate: \$12 per hour</i>		4,582	2,500	2,500	3614
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>4,582</b>	<b>2,500</b>	<b>2,500</b>	

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61683 Contract Worker SPAHRS SS & MC MATCH					
Contract Worker SPAHRS SS & MC Matching / Contract Workers		9,524	9,000	9,000	3614
<i>Comp. Rate: 7.65% of Comp. Paid</i>					
<b>TOTAL 61683 Contract Worker SPAHRS SS &amp; MC MATCH</b>		<b>9,524</b>	<b>9,000</b>	<b>9,000</b>	
61690 Other Fees & Services					
A Homer Cook & Associates / Instructor	Y	2,700	2,000	2,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Aldy & Co. / Instructor		5,750	3,000	3,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Ann Coleman Thames / Instructor		1,500	1,500	1,500	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Aspire / Instructor		22,904	17,243	19,743	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Brenda Redfern / Instructor		4,200	5,000	5,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Charles Sampson / Instructor		21,300	15,000	15,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Cintas Document / Shredding documents		895	1,000	1,000	3614
<i>Comp. Rate: Per quote</i>					
Clark Consulting / Instructor	Y	26,805	14,500	17,500	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
David Hayes / Instructor		30,980	20,000	20,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Excel Companies / Surcharge		56	100	100	3614
<i>Comp. Rate: Based on current pricing</i>					
Finley Manufacturing Services / Instruction		8,900	5,000	5,000	3614
<i>Comp. Rate: \$75 - \$125/hr</i>					
Goff Inc. / Instructor		20,100	10,000	11,169	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Insight Consulting / Instructor		9,787	7,500	7,500	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
J & J Speciality Advertising / Fee for setting printing		220			3614
<i>Comp. Rate: per quote</i>					
John C. Stennis Inst. of Government / Leadership Development		3,650	4,000	4,000	3614
<i>Comp. Rate: Yearly Fee</i>					
Kevin Russell / Instructor		6,800	6,000	6,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Magnolia Catering / set up for training		515	500	500	3614
<i>Comp. Rate: per quote</i>					
Pamela Baker / Instructor	Y	7,050			3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Pamela Confer / Instructor		5,100	5,000	5,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Renee Scales / Instructor		5,100	5,500	5,500	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Sharon Bridges / Instructor	Y	29,310	22,500	25,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
Sheree L. Tynes / Instructor	Y	6,550	6,000	6,000	3614
<i>Comp. Rate: \$75 per hour + Tvl</i>					
State Treasurer / Shredding Services		139	150	150	3614
<i>Comp. Rate: \$4.35/box</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
William Moorehead / Instructor <i>Comp. Rate: \$75 - \$125/hr</i>	Y	1,200	1,500	1,500	3614
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>221,511</u>	<u>152,993</u>	<u>162,162</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>597,260</b>	<b>375,893</b>	<b>375,893</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Personnel Board

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi State Personnel Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work





**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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object**

Mississippi State Personnel Board

<b>Major Object</b>	<b>FY2013 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2013 FEDERAL FUNDS</b>	<b>AFFECT ON FY2013 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					