

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,726,462	3,916,260	3,969,606		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,240	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	3,728,702	3,918,660	3,972,006	53,346	1.36%
2. Travel					
a. Travel & Subsistence (In-State)	26,774	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	9,303	8,000	8,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	36,077	33,000	33,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,426	10,000	10,000		
b. Communications, Transportation & Utilities	2,501	2,500	2,500		
c. Public Information	474	500	500		
d. Rents	354,912	349,895	349,895		
e. Repairs & Service	17,761	18,000	18,000		
f. Fees, Professional & Other Services	452,157	423,936	423,936		
g. Other Contractual Services	14,963	15,494	15,494		
h. Data Processing	355,922	309,438	309,438		
i. Other					
Total Contractual Services	1,209,116	1,129,763	1,129,763		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	45,817	38,500	38,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	57,870	55,000	55,000		
e. Other Supplies & Materials	52,479	36,500	36,500		
Total Commodities	156,166	130,000	130,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	60,997	53,160	53,160		
e. Equipment - Lease Purchase					
f. Other Equipment	7,064	6,840	6,840		
Total Equipment (Schedule D-2)	68,061	60,000	60,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,198,122	5,271,423	5,324,769	53,346	1.01%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,506,631	1,491,452	1,205,340	(286,112)	(19.18%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Agency Fees & Assessments	4,769,566	4,685,311	4,588,726	(96,585)	(2.06%)
MSPB Training Revenue	413,377	300,000	300,000		
Less: Estimated Cash Available Next Fiscal Period	(1,491,452)	(1,205,340)	(769,297)	(436,043)	(36.17%)
TOTAL FUNDS (equals Total Expenditures above)	5,198,122	5,271,423	5,324,769	53,346	1.01%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	56	56	56		
b.) Full T-L					
c.) Part Perm.	2	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	4.70				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.	50.00				
d.) Part T-L					

Approved by: Alwyn H. Luckey, Chairman
Official of Board or Commission

Budget Officer: Debbie Fyke / debbie.fyke@mspb.ms.gov

Phone Number: 601-359-6712

Submitted by: Debbie Fyke
Name

Title: Director of Admin Services

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	3,728,702	100.00%		3,918,660	100.00%		3,972,006	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Salaries	3,728,702		71.73%	3,918,660		74.33%	3,972,006		74.59%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	36,077	100.00%		33,000	100.00%		33,000	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Travel	36,077		0.69%	33,000		0.62%	33,000		0.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	1,009,116	83.45%		1,129,763	100.00%		1,129,763	100.00%	
11. MSPB Training Revenue	200,000	16.54%							
12.									
13.									
Total Contractual	1,209,116		23.26%	1,129,763		21.43%	1,129,763		21.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	156,166	100.00%		130,000	100.00%		130,000	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Commodities	156,166		3.00%	130,000		2.46%	130,000		2.44%

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	68,061	100.00%		60,000	100.00%		60,000	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Equipment	68,061		1.30%	60,000		1.13%	60,000		1.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments									
11. MSPB Training Revenue									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Agency Fees & Assessments	4,998,122	96.15%		5,271,423	100.00%		5,324,769	100.00%	
11. MSPB Training Revenue	200,000	3.84%							
12.									
13.									
TOTAL	5,198,122		100.00%	5,271,423		100.00%	5,324,769		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Personnel Board
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,506,631	1,491,452	1,205,340
Agency Fees & Assessments (3614)	Agency Fees & Assessments	4,769,566	4,685,311	4,588,726
MSPB Training Revenue (3611)	Training Fund	413,377	300,000	300,000
Section B TOTAL		6,689,574	6,476,763	6,094,066

Section S + A + B TOTAL		6,689,574	6,476,763	6,094,066
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 2014 the Mississippi Legislature authorized 35,231 positions (including escalations) for agencies falling under the purview of the MSPB. Over the past three fiscal years the assessment revenue has decreased by 3.9%. The assessment revenue for FY 2014 is based on \$137 per PIN or \$4,675,730 (934 are Military PINs - this agency does not pay an assessment; and 147 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN.) FY 2015 projected assessment revenue is \$4,582,022, 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 costs in conjunction with workforce development and talent management of government employees. Although there was a 38% increase in employees trained in FY 2013, there was a 24.7% decline in training revenue for FY 2013 and an estimated 25% decline in revenue for FY 2014. 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. The implementation of e-learning in FY 2013 allowed for an increase in training delivered while decreasing the cost 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,728,702	3,728,702
Travel				36,077	36,077
Contractual Services				1,209,116	1,209,116
Commodities				156,166	156,166
Other Than Equipment					
Equipment				68,061	68,061
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,198,122	5,198,122
No. of Positions (FTE)				54.30	54.30

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,918,660	3,918,660
Travel				33,000	33,000
Contractual Services				1,129,763	1,129,763
Commodities				130,000	130,000
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,271,423	5,271,423
No. of Positions (FTE)				55.90	55.90

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				53,346	53,346
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				53,346	53,346
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY _____

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,972,006	3,972,006
Travel			33,000	33,000
Contractual Services			1,129,763	1,129,763
Commodities			130,000	130,000
Other Than Equipment				
Equipment			60,000	60,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			5,324,769	5,324,769
No. of Positions (FTE)			55.90	55.90

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Mississippi State Personnel Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HUMAN CAPITAL CORE PROCESSES				2,382,000	2,382,000
2. EMPLOYEE APPEALS BOARD				654,146	654,146
3. WORKFORCE DEVELOPMENT				1,452,654	1,452,654
4. PERSONAL SERVICES CONTRACT REVIEW BOARD				835,969	835,969
SUMMARY OF ALL PROGRAMS				5,324,769	5,324,769

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 1 of 4 Programs

AGENCY

HUMAN CAPITAL CORE PROCESSES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,699,408	1,699,408
Travel				11,950	11,950
Contractual Services				477,011	477,011
Commodities				31,292	31,292
Other Than Equipment					
Equipment				30,840	30,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,250,501	2,250,501
No. of Positions (FTE)				25.64	25.64

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,850,479	1,850,479
Travel				15,583	15,583
Contractual Services				441,605	441,605
Commodities				18,889	18,889
Other Than Equipment					
Equipment				28,333	28,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,354,889	2,354,889
No. of Positions (FTE)				26.40	26.40

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				27,111	27,111
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,111	27,111
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State Personnel Board

Program No. 1 of 4 Programs

AGENCY

HUMAN CAPITAL CORE PROCESSES

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,877,590	1,877,590
Travel				15,583	15,583
Contractual Services				441,605	441,605
Commodities				18,889	18,889
Other Than Equipment					
Equipment				28,333	28,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,382,000	2,382,000
No. of Positions (FTE)				26.40	26.40

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 2 of 4 Programs

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				491,948	491,948
Travel				7,767	7,767
Contractual Services				125,589	125,589
Commodities				8,802	8,802
Other Than Equipment					
Equipment				9,071	9,071
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				643,177	643,177
No. of Positions (FTE)				7.54	7.54

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				503,094	503,094
Travel				4,584	4,584
Contractual Services				129,883	129,883
Commodities				5,555	5,555
Other Than Equipment					
Equipment				8,333	8,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				651,449	651,449
No. of Positions (FTE)				7.80	7.80

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,697	2,697
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,697	2,697
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 2 of 4 Programs

AGENCY

EMPLOYEE APPEALS BOARD

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			505,791	505,791
Travel			4,584	4,584
Contractual Services			129,883	129,883
Commodities			5,555	5,555
Other Than Equipment				
Equipment			8,333	8,333
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			654,146	654,146
No. of Positions (FTE)			7.80	7.80

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				879,078	879,078
Travel				11,797	11,797
Contractual Services				446,628	446,628
Commodities				104,133	104,133
Other Than Equipment					
Equipment				17,266	17,266
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,458,902	1,458,902
No. of Positions (FTE)				12.07	12.07

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				911,977	911,977
Travel				7,333	7,333
Contractual Services				402,414	402,414
Commodities				98,889	98,889
Other Than Equipment					
Equipment				13,333	13,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,433,946	1,433,946
No. of Positions (FTE)				12.40	12.40

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				18,708	18,708
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,708	18,708
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			930,685	930,685
Travel			7,333	7,333
Contractual Services			402,414	402,414
Commodities			98,889	98,889
Other Than Equipment				
Equipment			13,333	13,333
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,452,654	1,452,654
No. of Positions (FTE)			12.40	12.40

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				658,268	658,268
Travel				4,563	4,563
Contractual Services				159,888	159,888
Commodities				11,939	11,939
Other Than Equipment					
Equipment				10,884	10,884
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				845,542	845,542
No. of Positions (FTE)				9.05	9.05

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				653,110	653,110
Travel				5,500	5,500
Contractual Services				155,861	155,861
Commodities				6,667	6,667
Other Than Equipment					
Equipment				10,001	10,001
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				831,139	831,139
No. of Positions (FTE)				9.30	9.30

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				4,830	4,830
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,830	4,830
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 4 of 4 Programs

AGENCY

PERSONAL SERVICES CONTRACT REVIEW BOARD

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				657,940	657,940
Travel				5,500	5,500
Contractual Services				155,861	155,861
Commodities				6,667	6,667
Other Than Equipment					
Equipment				10,001	10,001
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				835,969	835,969
No. of Positions (FTE)				9.30	9.30

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	1,850,479		27,111	27,111	1,877,590			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,850,479		27,111	27,111	1,877,590			
TRAVEL	15,583				15,583			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,583				15,583			
CONTRACTUAL	441,605				441,605			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	441,605				441,605			
COMMODITIES	18,889				18,889			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,889				18,889			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	28,333				28,333			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,333				28,333			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,354,889		27,111	27,111	2,382,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,354,889		27,111	27,111	2,382,000			
TOTAL	2,354,889		27,111	27,111	2,382,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.40				26.40			
TOTAL FTE	26.40				26.40			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	503,094		2,697	2,697	505,791			
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	503,094		2,697	2,697	505,791			
TRAVEL	4,584				4,584			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,584				4,584			
CONTRACTUAL	129,883				129,883			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	129,883				129,883			
COMMODITIES	5,555				5,555			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,555				5,555			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,333				8,333			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,333				8,333			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	651,449		2,697	2,697	654,146			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	651,449		2,697	2,697	654,146			
TOTAL	651,449		2,697	2,697	654,146			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.80				7.80			
TOTAL FTE	7.80				7.80			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	911,977		18,708	18,708	930,685			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	911,977		18,708	18,708	930,685			
TRAVEL	7,333				7,333			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,333				7,333			

PROGRAM DECISION UNITS

Mississippi State Personnel Board

3 - WORKFORCE DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	402,414				402,414			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	402,414				402,414			
COMMODITIES	98,889				98,889			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,889				98,889			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,333				13,333			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,333				13,333			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,433,946		18,708	18,708	1,452,654			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,433,946		18,708	18,708	1,452,654			
TOTAL	1,433,946		18,708	18,708	1,452,654			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.40				12.40			
TOTAL FTE	12.40				12.40			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	653,110		4,830	4,830	657,940			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	653,110		4,830	4,830	657,940			
TRAVEL	5,500				5,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,500				5,500			
CONTRACTUAL	155,861				155,861			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,861				155,861			
COMMODITIES	6,667				6,667			

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	6,667				6,667			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,001				10,001			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,001				10,001			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	831,139		4,830	4,830	835,969			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	831,139		4,830	4,830	835,969			
TOTAL	831,139		4,830	4,830	835,969			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.30				9.30			
TOTAL FTE	9.30				9.30			

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Benchmark awards and Reclassification of positions

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), 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Benchmark awards

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. See Miss.Code Ann. 25-9-103.

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 "to assure high quality performance."

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Benchmark awards

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), Mississippi 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 ensure 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Benchmark awards and Reclassification of position

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

AGENCY NAME

4 - PERSONAL SERVICES CONTRACT REVIEW BOARD

PROGRAM NAME

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Review Class Specification and Salary Systems	2,192.00	2,200.00	2,200.00
2 Process Agency Requests	40,302.00	36,300.00	37,000.00
3 Process Position Employee Profile	35,186.00	34,482.00	33,793.00
4 Applications evaluated	206,681.00	215,000.00	215,000.00
5 Applicants referred on certificates of eligibles	203,117.00	210,000.00	210,000.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost to Maintain Class/Comp System	133.73	139.43	141.03
2 Cost to Process Agency Requests	32.21	37.42	37.13
3 Cost to Process Position Employee Profiles	18.74	20.01	20.65
4 Applications Evaluated	3.19	3.21	3.25
5 Applicants referred on certificates of eligibles	3.25	3.29	3.32

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Appeals Received	85.00	90.00	92.00
2 Orders Rendered	102.00	90.00	90.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per Appeal Received	1,044.00	977.00	1,003.00
2 Cost per Order Rendered	5,435.00	6,239.00	6,265.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 General Training Courses	3,458.00	3,500.00	3,750.00
2 Certified Public Manager Program	838.00	850.00	900.00
3 Basic Supervisory Course	303.00	350.00	400.00
4 Administrative Support Certification Program	519.00	550.00	600.00
5 Human Resource Certification Program	17.00	25.00	50.00
6 E-Learning	1,501.00	1,650.00	1,800.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per employee, General Training Courses	285.00	273.00	258.00
2 Cost per Employee, Certified Public Manager Program	285.00	273.00	258.00
3 Cost per employee, Basic Supervisory Course	285.00	273.00	258.00
4 Cost per employee, Administrative Support Certification Program	285.00	273.00	258.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Contracts Approved	593.00	550.00	550.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Cost per contract	1,426.00	1,511.00	1,520.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HUMAN CAPITAL CORE PROCESSES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,354,889		2,354,889	
TOTAL	2,354,889		2,354,889	
Narrative Explanation:				
Program Name: (2) EMPLOYEE APPEALS BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	651,449		651,449	
TOTAL	651,449		651,449	
Narrative Explanation:				
Program Name: (3) WORKFORCE DEVELOPMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,433,946		1,433,946	
TOTAL	1,433,946		1,433,946	
Narrative Explanation:				
Program Name: (4) PERSONAL SERVICES CONTRACT REVIEW BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	831,139		831,139	
TOTAL	831,139		831,139	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,271,423		5,271,423	
TOTAL	5,271,423		5,271,423	

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 and are reimbursed for mileage 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 FY2014

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Alwyn H. Luckey</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>April 2012</u>	<u>2 Years</u>
2. <u>Nick P. Ardillo, Jr.</u>	<u>Columbus, MS</u>	<u>Governor</u>	<u>April 2011</u>	<u>5 Years</u>
3. <u>Donald G. Brown</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>July 2010</u>	<u>5 Years</u>
4. <u>Donald R. Taylor</u>	<u>Crystal Springs, MS</u>	<u>Governor</u>	<u>July 2012</u>	<u>5 Years</u>
5. <u>J. Lee Yancey</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>July 2013</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	5,226	6,500	6,500
61030 Travel Related Registration	2,210	3,500	3,500
61010 Tuition	2,990		
TOTAL (A)	10,426	10,000	10,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc			
61190 Transportation of Goods	2,501	2,500	2,500
TOTAL (B)	2,501	2,500	2,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	474	500	500
TOTAL (C)	474	500	500
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	328,395	328,395	328,395
61440 Office Equipment	22,976	19,500	19,500
61460 Rental of Other Equipment			
61480 Exhibits, Displays & Conference Rooms	2,615	1,000	1,000
61490 Other Rental	926	1,000	1,000
TOTAL (D)	354,912	349,895	349,895
E. REPAIRS & SERVICES (61500-61599)			
61520 Repair & Ser Bldgs	245	500	500
61550 Office Equipment & Furniture	15,932	15,000	15,000
61570 Repairing and Servicing Lab, Medical and Testing Equip	125	500	500
61590 Repairing and Servicing Miscellaneous Items of Equipme	1,459	2,000	2,000
TOTAL (E)	17,761	18,000	18,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	5,164	5,130	
61616 MMRS Fees	10,793	10,851	15,981
61620 Department of Audit Fees	290	500	500
61622 Accounting	1,755		
61631 Legal	131,911	132,000	132,000
61651 Persnl Ser Cont-Other Fees PSCRB	229,884	194,600	194,600
61658 Contract Payroll - SPAHRS	58,395	69,200	69,200
61660 Court Reporters	1,082	1,500	1,500
61661 Recording & Notary Fees			
61680 Temporary Employment Fees	4,627	4,076	4,076
61683 Contract Worker SPAHRS SS & MC MATCH	6,366	5,294	5,294
61690 Other Fees & Services	1,890	785	785
TOTAL (F)	452,157	423,936	423,936
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Contributions	2,955	3,000	3,000
61710 Insurance & Fidelity Bonds	560	600	600
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	4,079	4,500	4,500
61721 Subscriptions - Trade and Technical Services	6,000	6,000	6,000
61800 Procurement Card/Contractual Purchases	1,369	1,394	1,394
TOTAL (G)	14,963	15,494	15,494

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	4,140	6,459	6,459
61905 IS Professional Fees-ITS	605	1,200	1,200
61914 IS Training/Education - Outside Vendor			
61915 IS Training/Education	295		
61917 Service Charges to State Data Center	230,369	220,840	220,840
61920 Outsourced IT Solutions	4,500		
61921 Software Acquisition	40,156	17,000	17,000
61923 Basic Telephone Monthly - ITS	29,928	24,940	24,940
61925 Long Distance Charges - ITS	576	500	500
61927 Private Data Line Monthly Charges - ITS	28,314	28,044	28,044
61939 Cellular Usage Time-Outside Vendor	455	455	455
61961 Repair, Maintenance & Service of IS Equipment	16,584	10,000	10,000
61962 Maintenance Repair of Communication Systems			
61980 IS Software Maintenance (outside vendor)			
TOTAL (H)	355,922	309,438	309,438
I. OTHER (61991-61999)			
61998 Prior Year Expenses			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,209,116	1,129,763	1,129,763
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,209,116	1,129,763	1,129,763
TOTAL FUNDS	1,209,116	1,129,763	1,129,763

**SCHEDULE C
COMMODITIES**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding and Padding	4,412	7,500	7,500
62120 Duplicaton & Reproduction Supplies	22,548	9,000	9,000
62130 Office Supplies & Materials	5,028	5,000	5,000
62140 Paper Supplies	5,686	5,000	5,000
62150 Maps Manuals & Films	6,836	11,000	11,000
62160 Office Equipment (not capital outlay)	1,307	1,000	1,000
Total (B)	45,817	38,500	38,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62271 Communication System Repair Parts/Equipment, Communica			
62290 Other Equipment Repair PTS ad Supplies			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing			
62350 Classroom Instruction Materials	57,870	55,000	55,000
Total (D)	57,870	55,000	55,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies			
62420 Hardware, Plumbing & Electrical	913	1,000	1,000
62450 Janitor Supplies and Cleaning Agents	119	500	500
62460 Wearing Material, Dry Goods and Personal Items for War			
62475 Food for Business Meetings	11,586	8,000	8,000
62530 Uniforms and Wearing Apparel - Employees and Officers	22		
62555 IS Equipment Repair Parts	5,375	5,000	5,000
62570 Drapes & Carpets			
62590 Other Supplies & Materials	13,912	5,500	5,500
62595 Other Equipment (Not Capital Outlay)	4,030	1,500	1,500
62800 Procurement Card	16,522	15,000	15,000
62998 Prior Year Expense - Commodities			
Total (E)	52,479	36,500	36,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	156,166	130,000	130,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	156,166	130,000	130,000
TOTAL FUNDS	156,166	130,000	130,000

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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)			
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Color printer	1	1,975	4	2,000	4	500	2,000
Desktop computers	27	23,457	15	15,000	15	1,000	15,000
Laptop computers			4	8,000	4	2,000	8,000
MacBook computer	1	2,796					
Network server	1	18,514	1	15,000	1	15,000	15,000
Projector			1	1,200	1	1,200	1,200
Scanner			2	1,000	2	500	1,000
MacBook Pro	1	3,179					
LED monitors	2	1,898	1	1,000	1	1,000	1,000
Computer servers	3	7,204	1	2,460	1	2,460	2,460
Other IS equipment	1	1,974	3	7,500	3	2,500	7,500
TOTAL (D)		60,997		53,160			53,160
F. OTHER EQUIPMENT							
63490 Portable cooling unit	1	4,969					
63490 Ice Machine	1	2,095					
63490 Other Equipment			4	6,840	4	1,710	6,840
TOTAL (F)		7,064		6,840			6,840
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		68,061		60,000			60,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		68,061		60,000			60,000
TOTAL FUNDS		68,061		60,000			60,000

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

Mississippi State Personnel Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	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 I-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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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)			
89150 Transfer to Other Funds			
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
2015 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; nearly 31,000 current employees; and received over 224,000 job applications during the past year. In FY 2013, we provided training to 6,636 employees, and we served more than 160,000 customers monthly.

For FY 2014 the Mississippi Legislature authorized 35,231 positions (including escalations) for agencies falling under the purview of the MSPB. Over the past three fiscal years assessment revenue has decreased by 3.9%. The assessment revenue for FY 2014 is based on \$137 per PIN or \$4,675,730 (938 are Military PINs - this agency does not pay an assessment; and 147 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN.) FY 2015 projected assessment revenue is \$4,582,022, 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. Although there was a 38% increase in employees trained in FY 2013, there was a 24.7% decline in training revenue for FY 2013 and an estimated 25% decline in revenue for FY 2014. 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. The implementation of e-learning in FY 2013 allowed for an increase in training delivered while decreasing the cost 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 2015 in the amount of \$5,324,769 includes a requested increase of 1.01%. The \$53,346 increase in authority is to award educational benchmarks earned from 7/1/2008 through 6/30/2013 and to reclassify four (4) PINS to aid in retention. MSPB has not awarded benchmarks since FY 2008. The education benchmarks total \$37,389.38 and the reclassifications total \$15,956.69. Both of these numbers include fringe. Three (3) of these PINS are reclassifications from SPB Consultant I to SPB Consultant II and the fourth is one (1) SPB Consultant III to SPB Consultant Senior. Each of these PINS provides services to State agencies, boards and commissions or to Mississippi citizens. 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 Training Fund in an amount not to exceed \$500,000.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Skip King	Albuquerque, NM	Natl CPM Consortium	867	Special-3614
Cheryl Lunsford	Jersey City, NJ	NASPE conference	1,086	Special-3614
Deanne Mosley	Columbia, SC	Natl CPM Consortium	835	Special-3614
Deanne Mosley	Washington, DC	Natl Assn of State Personnel Admin	762	Special-3614
Bethany Nelson	Denton/Dallas, TX	Software Training	828	Special-3614
Jim Nelson	Columbia, SC	Natl CPM Consortium	1,794	Special-3614
Patrice Stewart	Seattle, WA	National Purchasing conference	1,544	Special-3614
David Stovall	Albuquerque, NM	Natl CPM Consortium	761	Special-3614
Shondra Houseworth	Columbia, SC	Natl CPM Consortium	413	Special-3614
Skip King	Columbia, SC	Natl CPM Consortium	413	Special-3614
Total Out of State Travel Cost			\$9,303	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees DFA / Financial Reporting System		5,164	5,130		3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		5,164	5,130		
61616 MMRS Fees					
61616 State Treasurer / MMRS Charges DFA		10,793	10,851	15,981	3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61616 MMRS Fees		10,793	10,851	15,981	
61620 Department of Audit Fees					
61620 Department of Audit Fees / State Auditors Office		290	500	500	3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61620 Department of Audit Fees		290	500	500	
61622 Accounting					
61622 Accounting / GAAP Preparation		1,755			3614
<i>Comp. Rate: \$45 per hour/85 per hour</i>					
TOTAL 61622 Accounting		1,755			
61631 Legal					
61631 Office of Attorney General / Legal Services		131,911	132,000	132,000	3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61631 Legal		131,911	132,000	132,000	
61651 Persnl Ser Cont-Other Fees PSCRB					
Aldy & Company / Instructor/Evaluator		9,400	7,200	7,200	3614
<i>Comp. Rate: \$75/\$50</i>					
Charles Sampson / Instructor		19,600	18,900	18,900	3614
<i>Comp. Rate: \$75/hour</i>					
Kevin Russell / Instructor		4,500	7,600	7,600	3614
<i>Comp. Rate: \$75/hour</i>					
Pam Confer / Instructor		8,850	15,000	15,000	3614
<i>Comp. Rate: \$75/hour</i>					
David Hayes / Instructor		30,200	31,000	31,000	3614
<i>Comp. Rate: \$75/hour</i>					
A Homer Cook & Assoc / Instructor		600			3614
<i>Comp. Rate: \$75/hour</i>					
Renee Scales / Instructor/Evaluator		7,900	7,600	7,600	3614
<i>Comp. Rate: \$75/\$50</i>					
Aspire Inc / Instructor/Evaluator		18,622	18,000	18,000	3614
<i>Comp. Rate: \$75/\$50</i>					
Goff Inc / Instructor		27,750	25,000	25,000	3614
<i>Comp. Rate: \$75/hour</i>					
Insight Consulting / Instructor/Training Curr Rev/Evaluator		11,006	6,000	6,000	3614
<i>Comp. Rate: \$75/\$125/\$50</i>					
Clark Consulting / Instructor/Training Curr Rev/Evaluator		28,950	22,000	22,000	3614
<i>Comp. Rate: \$75/\$125/\$50</i>					
Sheree Tynes / Instructor	Y	3,700	3,800	3,800	3614
<i>Comp. Rate: \$75/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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
William Morehead / Instructor <i>Comp. Rate: \$75/hour</i>	Y	1,275	1,500	1,500	3614
Workplace Solutions Group / Job Validation Services <i>Comp. Rate: \$125/hour</i>		2,125			3614
Brenda Redfern / Instructor/Evaluator <i>Comp. Rate: \$75/\$50</i>		600	2,000	2,000	3614
Ogletree Deakins Nash / EEOC Related Investigations <i>Comp. Rate: \$250/\$285/hour</i>		6,106			3614
Sharon Bridges / Instructor <i>Comp. Rate: \$75/hour</i>		20,680	23,000	23,000	3614
Ann Thames / Instructor <i>Comp. Rate: \$75/hour</i>	Y	600			3614
Golden Consulting Services / Instructor/Evaluator <i>Comp. Rate: \$75/50</i>		1,870			3614
Envision Consulting / Job Validation Services <i>Comp. Rate: \$50/hour</i>		25,550			3614
Tommy Dale Favre / Instructor <i>Comp. Rate: \$75/hour</i>	Y		6,000	6,000	3614
TOTAL 61651 Persnl Ser Cont-Other Fees PSCRB		229,884	194,600	194,600	
61658 Contract Payroll - SPAHRS					
Shambrica Williams / OAS contract worker-switchboard <i>Comp. Rate: \$11.50/hour</i>		21,557	21,500	21,500	3614
Kimberly McCray / OWD contract worker-admin assistant <i>Comp. Rate: \$11/hour</i>		880	20,500	20,500	3614
Roscoe Henry / OIT contract worker-MAGIC <i>Comp. Rate: \$40/hour</i>	Y	13,320	20,000	20,000	3614
Luke Henson / PSCRB contract worker-legal intern <i>Comp. Rate: \$15/hour</i>		2,880			3614
Kara Lancaster / OWD contract worker-clerical <i>Comp. Rate: \$11/hour</i>		14,913			3614
Carina Lewis / PSCRB contract worker-legal intern <i>Comp. Rate: \$15/hour</i>		2,535			3614
Joe Terry / PSCRB contract worker-legal intern <i>Comp. Rate: \$15/hour</i>		2,310			3614
PSCRB Summer Interns / PSCRB contract workers-legal interns <i>Comp. Rate: \$15/hour</i>			7,200	7,200	3614
TOTAL 61658 Contract Payroll - SPAHRS		58,395	69,200	69,200	
61660 Court Reporters					
Clear2there Inc / Court Reporter <i>Comp. Rate: 95 cents/minute</i>		612	1,000	1,000	3614
Brooks Court Reporting / Court Reporter <i>Comp. Rate: \$5.25/page</i>		470	500	500	3614
TOTAL 61660 Court Reporters		1,082	1,500	1,500	
61661 Recording & Notary Fees					
State Treasurer 3111 / Recording Fees <i>Comp. Rate: \$25 every two years</i>					3614
TOTAL 61661 Recording & Notary Fees					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61680 Temporary Employment Fees Tempstaff / Temporary Employment <i>Comp. Rate: \$12 per hour</i>		4,627	4,076	4,076	3614
TOTAL 61680 Temporary Employment Fees		<u>4,627</u>	<u>4,076</u>	<u>4,076</u>	
61683 Contract Worker SPAHRS SS & MC MATCH Contract Worker SPAHRS SS & MC Matching / Contract Workers <i>Comp. Rate: 7.65% of Comp. Paid</i>		6,366	5,294	5,294	3614
TOTAL 61683 Contract Worker SPAHRS SS & MC MATCH		<u>6,366</u>	<u>5,294</u>	<u>5,294</u>	
61690 Other Fees & Services Excell Companies / Water Delivery Energy Surcharge <i>Comp. Rate: \$4.38 surcharge</i> Natl Certified Public Manager / Program Fee <i>Comp. Rate: yearly fee</i> Eagle Ridge Conference Center / Catering/Setup <i>Comp. Rate: 18% service charge</i> J & J Specialty Advertising / Logo Set Up for Job Fair <i>Comp. Rate: \$40/\$50/\$75/project</i> Magnolia Catering and Fine Foods / MCPM/ASCP Graduation Catering/Setup <i>Comp. Rate: \$490/event</i> State Treasury 3475 / Archives <i>Comp. Rate: agency assessment</i>		185	185	185	3614
TOTAL 61690 Other Fees & Services		<u>1,890</u>	<u>785</u>	<u>785</u>	
GRAND TOTAL (61600-61699)		<u>452,157</u>	<u>423,936</u>	<u>423,936</u>	

VEHICLE PURCHASE DETAILS

Mississippi State Personnel Board

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi State Personnel Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Personnel Board

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					