

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,825,717	4,089,242	4,146,623		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,240	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	3,827,957	4,091,642	4,149,023	57,381	1.40%
2. Travel					
a. Travel & Subsistence (In-State)	15,546	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	8,070	8,000	8,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	23,616	33,000	33,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,976	10,000	10,000		
b. Communications, Transportation & Utilities	1,959	2,500	2,500		
c. Public Information	979	500	500		
d. Rents	362,863	359,895	359,895		
e. Repairs & Service	2,304	8,991	8,991		
f. Fees, Professional & Other Services	482,553	441,000	484,023	43,023	9.75%
g. Other Contractual Services	21,194	15,494	15,494		
h. Data Processing	357,609	303,438	343,509	40,071	13.20%
i. Other	6,493				
Total Contractual Services	1,243,930	1,141,818	1,224,912	83,094	7.27%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	68				
b. Printing & Office Supplies & Materials	18,129	28,203	28,203		
c. Equipment, Repair Parts, Supplies & Accessories	370				
d. Professional & Scientific Supplies & Materials	56,564	34,700	34,700		
e. Other Supplies & Materials	43,598	36,500	36,500		
Total Commodities	118,729	99,403	99,403		
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)	15,521	31,548	39,000	7,452	23.62%
e. Equipment - Lease Purchase					
f. Other Equipment		4,700	4,700		
Total Equipment (Schedule D-2)	15,521	36,248	43,700	7,452	20.55%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,229,753	5,402,111	5,550,038	147,927	2.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,484,706	1,502,924	1,089,524	(413,400)	(27.50%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Agency Fees & Assessments	4,736,176	4,638,711	4,545,825	(92,886)	(2.00%)
MSPB Training Revenue	511,795	350,000	350,000		
Less: Estimated Cash Available Next Fiscal Period	(1,502,924)	(1,089,524)	(435,311)	(654,213)	(60.04%)
TOTAL FUNDS (equals Total Expenditures above)	5,229,753	5,402,111	5,550,038	147,927	2.73%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	56	56	53	(3)	(5.35%)
Part Time:	1	1	4	3	300.00%
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	3.60				
Part Time:	16.70				
Time-Limited: Full Time:					
Part Time:					

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 23, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	3,827,957	100.00%		4,091,642	100.00%		4,149,023	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Salaries	3,827,957		73.19%	4,091,642		75.74%	4,149,023		74.75%
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	23,616	100.00%		33,000	100.00%		33,000	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Travel	23,616		0.45%	33,000		0.61%	33,000		0.59%
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	818,930	65.83%		1,141,818	100.00%		1,224,912	100.00%	
11. MSPB Training Revenue	425,000	34.16%							
12.									
13.									
Total Contractual	1,243,930		23.78%	1,141,818		21.13%	1,224,912		22.07%
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	118,729	100.00%		99,403	100.00%		99,403	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Commodities	118,729		2.27%	99,403		1.84%	99,403		1.79%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	15,521	100.00%		36,248	100.00%		43,700	100.00%	
11. MSPB Training Revenue									
12.									
13.									
Total Equipment	15,521		0.29%	36,248		0.67%	43,700		0.78%
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	4,804,753	91.87%		5,402,111	100.00%		5,550,038	100.00%	
11. MSPB Training Revenue	425,000	8.12%							
12.									
13.									
TOTAL	5,229,753		100.00%	5,402,111		100.00%	5,550,038		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Personnel Board
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,484,706	1,502,924	1,089,524
Agency Fees & Assessments (3614)	Agency Fees & Assessments	4,736,176	4,638,711	4,545,825
MSPB Training Revenue (3611)	Training Fund	511,795	350,000	350,000
Section B TOTAL		6,732,677	6,491,635	5,985,349

Section S + A + B TOTAL		6,732,677	6,491,635	5,985,349
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2015 the Mississippi Legislature authorized 34,914 positions for agencies falling under the purview of MSPB. Over the past three fiscal years, the assessment revenue has decreased by 3 percent. The assessment revenue for FY 2015 is based on \$137 per PIN or \$4,638,711 (885 are Military PINs - this agency does not pay an assessment; and 153 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN.) The FY 2016 projected assessment revenue is \$4,545,825, based on an anticipated decrease in positions by 2 percent 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. Training revenue has fluctuated greatly during the past four fiscal years. There was a 40 percent decline in revenue in FY 2011 which was followed by a 37 percent increase in FY 2012. However, there was a 25 percent decline in revenue in FY 2013 which was followed by a 24 percent increase in FY 2014. Due to this instability, our FY 2015 projection is a 32 percent decrease in revenue. The expansion of e-learning in FY 2014 allowed for an increase in training delivered while decreasing the cost for government entities. Due to the decreased cost of training provided by e-learning, we expect the trend of an increase in participants trained to continue in FY 2015 despite the projected revenue decrease. 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 government 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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,827,957	3,827,957
Travel				23,616	23,616
Contractual Services				1,243,930	1,243,930
Commodities				118,729	118,729
Other Than Equipment					
Equipment				15,521	15,521
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,229,753	5,229,753
No. of Positions (FTE)				55.10	55.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,091,642	4,091,642
Travel				33,000	33,000
Contractual Services				1,141,818	1,141,818
Commodities				99,403	99,403
Other Than Equipment					
Equipment				36,248	36,248
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,402,111	5,402,111
No. of Positions (FTE)				57.00	57.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				57,381	57,381
Travel					
Contractual Services				83,094	83,094
Commodities					
Other Than Equipment					
Equipment				7,452	7,452
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				147,927	147,927
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY _____

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,149,023	4,149,023
Travel			33,000	33,000
Contractual Services			1,224,912	1,224,912
Commodities			99,403	99,403
Other Than Equipment				
Equipment			43,700	43,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			5,550,038	5,550,038
No. of Positions (FTE)			57.00	57.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Mississippi State Personnel Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HUMAN CAPITAL CORE PROCESSES				2,512,050	2,512,050
2. EMPLOYEE APPEALS BOARD				704,964	704,964
3. WORKFORCE DEVELOPMENT				1,412,312	1,412,312
4. PERSONAL SERVICE CONTRACT REVIEW BOARD				920,712	920,712
SUMMARY OF ALL PROGRAMS				5,550,038	5,550,038

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 1 of 4 Programs

AGENCY

HUMAN CAPITAL CORE PROCESSES
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,742,701	1,742,701
Travel				8,123	8,123
Contractual Services				486,544	486,544
Commodities				14,421	14,421
Other Than Equipment					
Equipment				7,058	7,058
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,258,847	2,258,847
No. of Positions (FTE)				26.10	26.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,954,952	1,954,952
Travel				11,351	11,351
Contractual Services				445,143	445,143
Commodities				12,074	12,074
Other Than Equipment					
Equipment				16,483	16,483
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,440,003	2,440,003
No. of Positions (FTE)				27.69	27.69

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				38,138	38,138
Travel					
Contractual Services				30,801	30,801
Commodities					
Other Than Equipment					
Equipment				3,108	3,108
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				72,047	72,047
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 1 of 4 Programs

AGENCY

HUMAN CAPITAL CORE PROCESSES
PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,993,090	1,993,090
Travel				11,351	11,351
Contractual Services				475,944	475,944
Commodities				12,074	12,074
Other Than Equipment					
Equipment				19,591	19,591
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,512,050	2,512,050
No. of Positions (FTE)				27.69	27.69

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 2 of 4 Programs

AGENCY

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				497,745	497,745
Travel				3,991	3,991
Contractual Services				140,370	140,370
Commodities				3,797	3,797
Other Than Equipment					
Equipment				2,077	2,077
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				647,980	647,980
No. of Positions (FTE)				8.00	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				550,367	550,367
Travel				5,577	5,577
Contractual Services				129,118	129,118
Commodities				3,179	3,179
Other Than Equipment					
Equipment				4,850	4,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				693,091	693,091
No. of Positions (FTE)				8.14	8.14

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,390	2,390
Travel					
Contractual Services				8,274	8,274
Commodities					
Other Than Equipment					
Equipment				1,209	1,209
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,873	11,873
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi State Personnel Board

Program No. 2 of 4 Programs

AGENCY

EMPLOYEE APPEALS BOARD

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				552,757	552,757
Travel				5,577	5,577
Contractual Services				137,392	137,392
Commodities				3,179	3,179
Other Than Equipment					
Equipment				6,059	6,059
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				704,964	704,964
No. of Positions (FTE)				8.14	8.14

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				898,559	898,559
Travel				8,726	8,726
Contractual Services				456,463	456,463
Commodities				89,083	89,083
Other Than Equipment					
Equipment				2,904	2,904
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,455,735	1,455,735
No. of Positions (FTE)				11.30	11.30

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				854,576	854,576
Travel				12,193	12,193
Contractual Services				419,874	419,874
Commodities				74,583	74,583
Other Than Equipment					
Equipment				6,783	6,783
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,368,009	1,368,009
No. of Positions (FTE)				11.40	11.40

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,268	8,268
Travel					
Contractual Services				34,345	34,345
Commodities					
Other Than Equipment					
Equipment				1,690	1,690
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				44,303	44,303
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			862,844	862,844
Travel			12,193	12,193
Contractual Services			454,219	454,219
Commodities			74,583	74,583
Other Than Equipment				
Equipment			8,473	8,473
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,412,312	1,412,312
No. of Positions (FTE)			11.40	11.40

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICE CONTRACT REVIEW BOARD
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				688,952	688,952
Travel				2,776	2,776
Contractual Services				160,553	160,553
Commodities				11,428	11,428
Other Than Equipment					
Equipment				3,482	3,482
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				867,191	867,191
No. of Positions (FTE)				9.70	9.70

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				731,747	731,747
Travel				3,879	3,879
Contractual Services				147,683	147,683
Commodities				9,567	9,567
Other Than Equipment					
Equipment				8,132	8,132
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				901,008	901,008
No. of Positions (FTE)				9.77	9.77

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,585	8,585
Travel					
Contractual Services				9,674	9,674
Commodities					
Other Than Equipment					
Equipment				1,445	1,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				19,704	19,704
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 4 of 4 Programs

AGENCY

PERSONAL SERVICE CONTRACT REVIEW BOARD
PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				740,332	740,332
Travel				3,879	3,879
Contractual Services				157,357	157,357
Commodities				9,567	9,567
Other Than Equipment					
Equipment				9,577	9,577
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				920,712	920,712
No. of Positions (FTE)				9.77	9.77

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	1,954,952		38,138	38,138	1,993,090			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,954,952		38,138	38,138	1,993,090			
TRAVEL	11,351				11,351			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,351				11,351			
CONTRACTUAL	445,143		30,801	30,801	475,944			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	445,143		30,801	30,801	475,944			
COMMODITIES	12,074				12,074			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,074				12,074			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,483		3,108	3,108	19,591			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,483		3,108	3,108	19,591			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,440,003		72,047	72,047	2,512,050			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,440,003		72,047	72,047	2,512,050			
TOTAL	2,440,003		72,047	72,047	2,512,050			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	27.69				27.69			
TOTAL FTE	27.69				27.69			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	550,367		2,390	2,390	552,757			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,367		2,390	2,390	552,757			

PROGRAM DECISION UNITS

Mississippi State Personnel Board

2 - EMPLOYEE APPEALS BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	5,577				5,577			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,577				5,577			
CONTRACTUAL	129,118		8,274	8,274	137,392			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	129,118		8,274	8,274	137,392			
COMMODITIES	3,179				3,179			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,179				3,179			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,850		1,209	1,209	6,059			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,850		1,209	1,209	6,059			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	693,091		11,873	11,873	704,964			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	693,091		11,873	11,873	704,964			
TOTAL	693,091		11,873	11,873	704,964			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.14				8.14			
TOTAL FTE	8.14				8.14			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	854,576		8,268	8,268	862,844			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	854,576		8,268	8,268	862,844			
TRAVEL	12,193				12,193			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,193				12,193			
CONTRACTUAL	419,874		34,345	34,345	454,219			
GENERAL								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

3 - WORKFORCE DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	419,874		34,345	34,345	454,219			
COMMODITIES	74,583				74,583			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74,583				74,583			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,783		1,690	1,690	8,473			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,783		1,690	1,690	8,473			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,368,009		44,303	44,303	1,412,312			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,368,009		44,303	44,303	1,412,312			
TOTAL	1,368,009		44,303	44,303	1,412,312			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.40				11.40			
TOTAL FTE	11.40				11.40			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	731,747		8,585	8,585	740,332			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	731,747		8,585	8,585	740,332			
TRAVEL	3,879				3,879			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,879				3,879			
CONTRACTUAL	147,683		9,674	9,674	157,357			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	147,683		9,674	9,674	157,357			
COMMODITIES	9,567				9,567			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

4 - PERSONAL SERVICE CONTRACT REVIEW BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	9,567				9,567			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,132		1,445	1,445	9,577			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,132		1,445	1,445	9,577			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	901,008		19,704	19,704	920,712			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	901,008		19,704	19,704	920,712			
TOTAL	901,008		19,704	19,704	920,712			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.77				9.77			
TOTAL FTE	9.77				9.77			

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 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 Office 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 MSPB; 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 MSPB; 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Reclassification and reallocation of positions. Benchmark awards. Purchase of information technology equipment.

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

2 - 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, 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

- Reclassification and reallocation of positions.
- Purchase of information technology equipment.

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

3 - 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

- Reallocation and reclassification of positions.
- Additional instructors required for additional training classes.
- Purchase of information technology equipment.

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

4 - PERSONAL SERVICE 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) of the Mississippi Code.

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 Service 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 Service 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 Service 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 One Hundred Thousand Dollars (\$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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Reclassification and reallocation of positions. Benchmark awards.
Purchase of information technology equipment.

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

AGENCY NAME

4 - PERSONAL SERVICE 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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Review Class Specification and Salary Systems	2,230.00	2,200.00	2,250.00
2 Process Agency Requests	30,597.00	37,000.00	37,250.00
3 Process Position Employee Profile	30,855.00	33,793.00	34,000.00
4 Applications evaluated	225,280.00	215,000.00	220,000.00
5 Applicants referred on certificates of eligibles	205,780.00	210,000.00	215,000.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost to Maintain Class/Comp System	120.75	124.73	127.50
2 Cost to Process Agency Requests	39.97	41.29	42.21
3 Cost to Process Position Employee Profiles	39.64	40.95	42.42
4 Applications Evaluated	2.90	3.00	3.07
5 Applicants referred on certificates of eligibles	3.19	3.30	3.38

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appeals Received	62.00	70.00	72.00
2 Orders Rendered	72.00	80.00	84.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per Appeal Received	1,087.00	981.00	935.00
2 Cost per Order Rendered	6,139.00	5,705.00	4,414.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 General Training Courses	1,953.00	2,000.00	2,100.00
2 Certified Public Manager Program	1,200.00	1,400.00	1,500.00
3 Basic Supervisory Course	379.00	500.00	550.00
4 Administrative Support Certification Program	1,382.00	1,400.00	1,500.00
5 Human Resource Certification Program	12.00	100.00	115.00
6 E-Learning	2,649.00	3,000.00	3,100.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per employee, General Training Courses	136.00	138.00	135.00
2 Cost per Employee, Certified Public Manager Program	242.00	216.00	206.00
3 Cost per employee, Basic Supervisory Course	263.00	207.00	192.00
4 Cost per employee, Administrative Support Certification Program	174.00	179.00	171.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 SERVICE 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Contracts Approved	626.00	650.00	660.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average Cost per contract	1,385.00	1,386.00	1,388.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HUMAN CAPITAL CORE PROCESSES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,440,003		2,440,003	
TOTAL	2,440,003		2,440,003	
Narrative Explanation:				
Program Name: (2) EMPLOYEE APPEALS BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	693,091		693,091	
TOTAL	693,091		693,091	
Narrative Explanation:				
Program Name: (3) WORKFORCE DEVELOPMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,368,009		1,368,009	
TOTAL	1,368,009		1,368,009	
Narrative Explanation:				
Program Name: (4) PERSONAL SERVICE CONTRACT REVIEW BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	901,008		901,008	
TOTAL	901,008		901,008	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,402,111		5,402,111	
TOTAL	5,402,111		5,402,111	

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 FY2015

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>July 2014</u>	<u>5 years</u>
2.	<u>Nick P. Ardillo, Jr.</u>	<u>Columbus, MS</u>	<u>Governor</u>	<u>July 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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	5,216	6,500	6,500
61030 Travel Related Registration	2,760	3,500	3,500
TOTAL (A)	7,976	10,000	10,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc			
61190 Transportation of Goods	1,959	2,500	2,500
TOTAL (B)	1,959	2,500	2,500
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising and Public Information	979	500	500
TOTAL (C)	979	500	500
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	329,296	339,395	339,395
61440 Office Equipment	29,718	18,500	18,500
61460 Rental of Other Equipment			
61480 Exhibits, Displays & Conference Rooms	2,770	1,000	1,000
61490 Other Rental	1,079	1,000	1,000
TOTAL (D)	362,863	359,895	359,895
E. REPAIRS & SERVICES (61500-61599)			
61520 Repair & Ser Bldgs	234	500	500
61550 Office Equipment & Furniture	1,465	5,991	5,991
61570 Repairing and Servicing Lab, Medical and Testing Equip		500	500
61590 Repairing and Servicing Miscellaneous Items of Equipme	605	2,000	2,000
TOTAL (E)	2,304	8,991	8,991
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	5,767		
61616 MMRS Fees	11,480	17,000	45,523
61620 Department of Audit Fees	346	500	500
61631 Legal	131,741	132,000	132,000
61651 Persnl Ser Cont-Other Fees PSCRB	239,384	237,000	252,000
61658 Contract Payroll - SPAHRS	72,424	48,257	48,257
61660 Court Reporters	176	300	300
61661 Recording & Notary Fees	114		
61680 Temporary Employment Fees	8,779		
61683 Contract Worker SPAHRS SS & MC MATCH	8,690	5,443	5,443
61690 Other Fees & Services	3,152		
61670 Testing fees	500	500	
TOTAL (F)	482,553	441,000	484,023
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Contributions	3,305	3,000	3,000
61710 Insurance & Fidelity Bonds	480	600	600
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	7,405	4,079	4,079
61721 Subscriptions - Trade and Technical Services	6,000	6,000	6,000
61800 Procurement Card/Contractual Purchases	4,004	1,815	1,815
TOTAL (G)	21,194	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,635	6,459	6,459
61905 IS Professional Fees-ITS	1,047	1,200	1,200
61914 IS Training/Education - Outside Vendor			
61915 IS Training/Education	100		
61917 Service Charges to State Data Center	270,576	220,840	254,911
61920 Outsourced IT Solutions	650		
61921 Software Acquisition	10,857	11,000	17,000
61923 Basic Telephone Monthly - ITS	30,256	24,940	24,940
61925 Long Distance Charges - ITS	655	500	500
61927 Private Data Line Monthly Charges - ITS	31,416	28,044	28,044
61939 Cellular Usage Time-Outside Vendor	455	455	455
61961 Repair, Maintenance & Service of IS Equipment	9,962	10,000	10,000
61962 Maintenance Repair of Communication Systems			
61980 IS Software Maintenance (outside vendor)			
TOTAL (H)	357,609	303,438	343,509
I. OTHER (61991-61999)			
61998 Prior Year Expenses	6,493		
TOTAL (I)	6,493		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,243,930	1,141,818	1,224,912
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,243,930	1,141,818	1,224,912
TOTAL FUNDS	1,243,930	1,141,818	1,224,912

**SCHEDULE C
COMMODITIES**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	68		
Total (A)	68		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding and Padding	706	6,000	6,000
62120 Duplicaton & Reproduction Supplies	7,574	7,500	7,500
62130 Office Supplies & Materials	3,647	4,000	4,000
62140 Paper Supplies	3,621	4,000	4,000
62150 Maps Manuals & Films	2,003	5,703	5,703
62160 Office Equipment (not capital outlay)	578	1,000	1,000
Total (B)	18,129	28,203	28,203
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62280 Shop Supplies	74		
62290 Other Equipment Repair Parts and Supplies	296		
Total (C)	370		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs and Chemicals	119		
62350 Classroom Instructional Materials	56,445	34,700	34,700
Total (D)	56,564	34,700	34,700
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies			
62420 Hardware, Plumbing & Electrical	326	1,000	1,000
62450 Janitor Supplies and Cleaning Agents	141	500	500
62460 Wearing Material, Dry Goods and Personal Items for War			
62475 Food for Business Meetings	14,392	9,000	9,000
62530 Uniforms and Wearing Apparel - Employees and Officers	22		
62555 IS Equipment Repair Parts	6,500	5,000	5,000
62570 Drapes & Carpets			
62590 Other Supplies & Materials	3,724	4,098	4,098
62595 Other Equipment (Not Capital Outlay)	560	1,500	1,500
62800 Procurement Card	17,933	15,402	15,402
62998 Prior Year Expense - Commodities			
Total (E)	43,598	36,500	36,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	118,729	99,403	99,403
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	118,729	99,403	99,403
TOTAL FUNDS	118,729	99,403	99,403

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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	317	3	1,795	3	1,500	4,500
Desktop computers	20	14,205	7	4,970	20	700	14,000
Laptop computers			4	6,269	5	1,500	7,500
Laserjet printer	1	999			1	600	600
Network server			1	18,514			
Network scanners					2	500	1,000
Projector					1	1,500	1,500
Portable projectors					2	600	1,200
Camera system for WebEx					1	2,500	2,500
LED monitor					1	1,500	1,500
Uninterrupted power supply for Server					1	4,700	4,700
TOTAL (D)		15,521		31,548			39,000
F. OTHER EQUIPMENT							
63490 Other Equipment			1	4,700	1	4,700	4,700
TOTAL (F)				4,700			4,700
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		15,521		36,248			43,700
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		15,521		36,248			43,700
TOTAL FUNDS		15,521		36,248			43,700

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

Mississippi State Personnel Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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
2016 BUDGET REQUEST

Mississippi State Personnel Board
Name of Agency

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

As leaders in talent management and workforce development, MSPB works 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 242,000 job applications during the past year. In FY 2014, we provided training to 7,575 employees, and we served more than 1,000,000 online customers.

For FY 2015 the Mississippi Legislature authorized 34,914 positions for agencies falling under the purview of MSPB. Over the past three fiscal years assessment revenue has decreased by 3 percent. The assessment revenue for FY 2015 is based on \$137 per PIN or \$4,638,711 (885 are Military PINs - this agency does not pay an assessment; and 153 are Supreme Court PINs - this agency pays a prorated amount of \$36 per PIN.) FY 2016 projected assessment revenue is \$4,545,825, based on an anticipated decrease in positions by 2 percent 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. Training revenue has fluctuated greatly during the past four fiscal years. There was a 40 percent decline in revenue in FY 2011 which was followed by a 37 percent increase in FY 2012. However, there was a 25 percent decline in revenue in FY 2013 which was followed by a 24 percent increase in FY 2014. Due to this instability, our FY 2015 projection is a 32 percent decrease in revenue. The expansion of e-learning in FY 2014 allowed for an increase in training delivered while decreasing the cost for government entities. Due to the decreased cost of training provided by e-learning, we expect the trend of an increase in participants trained to continue in FY 2015 despite the projected revenue decrease. 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 government 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 2016 in the amount of \$5,550,038 includes a requested increase of 2.73 percent. The \$147,927 increase in authority is in the categories of salaries, contractual services, and equipment. The \$57,381 increase in the salary category, which includes fringe, is to award educational benchmarks to MSPB employees who have reached certification and to reclassify/reallocate PINS to aid in retention and accurately reflect job duties and responsibilities. Each of these PINS provides services to State agencies, boards and commissions or Mississippi citizens. In addition, MSPB is requesting to convert the PINS of the three EAB Hearing Officers to part-time to more accurately reflect their current part-time status. The increase of \$83,094 in the contractual services category is to allow MSPB to procure the services of qualified instructors to lead additional professional development classes in our workforce development office and to allow our agency to pay inter-agency assessment charges to other state agencies. The \$7,452 increase in the equipment line item will allow MSPB to update our information technology equipment to current industry standards. MSPB does request the flexibility of lump sum authority to most effectively manage our operating budget. 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 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Patrice Stewart	Orlando, FL	NIGP National Purchasing Conference	1,907	100% Special
Maureen McDonald	Bismarck, ND	National Compensation symposium	1,196	100% Special
Carson Chittom	Bismarck, ND	National Compensation symposium	1,191	100% Special
Skip King	Boise, ID	National CPM Fall Consortium	1,787	100% Special
Deanne Mosley	Washington, D.C.	NASPE mid-year meeting	729	100% Special
Skip King	Washington, D.C.	National CPM Spring Consortium	1,260	100% Special
Total Out of State Travel Cost			\$8,070	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees DFA / Financial Reporting System		5,767			3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		5,767			
61616 MMRS Fees					
61616 State Treasurer / MMRS Charges DFA		11,480	17,000	45,523	3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61616 MMRS Fees		11,480	17,000	45,523	
61620 Department of Audit Fees					
61620 Department of Audit Fees / State Auditors Office		346	500	500	3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61620 Department of Audit Fees		346	500	500	
61631 Legal					
61631 Office of Attorney General / Legal Services		131,741	132,000	132,000	3614
<i>Comp. Rate: agency assessment</i>					
TOTAL 61631 Legal		131,741	132,000	132,000	
61651 Persnl Ser Cont-Other Fees PSCRB					
Aldy & Company / Instructor/Evaluator		7,800	12,100	12,100	3614
<i>Comp. Rate: \$75/\$50</i>					
Aspire Inc / Instructor/Evaluator		22,250	29,100	29,100	3614
<i>Comp. Rate: \$75/\$50</i>					
Brenda Redfern / Instructor/Evaluator		1,900	4,800	4,800	3614
<i>Comp. Rate: \$75/\$50</i>					
Charles Sampson / Instructor		16,300	24,000	24,000	3614
<i>Comp. Rate: \$75/hour</i>					
Clark Consulting / Instructor/Training Curr Rev/Evaluator		14,530	19,800	19,800	3614
<i>Comp. Rate: \$75/\$125/\$50</i>					
Hayes Enterprises / Instructor		43,700	25,500	25,500	3614
<i>Comp. Rate: \$75/hour</i>					
Goff Inc / Instructor		32,400	20,500	20,500	3614
<i>Comp. Rate: \$75/hour</i>					
Insight Consulting / Instructor/Training Curr Rev/Evaluator		14,660			3614
<i>Comp. Rate: \$75/\$125/\$50</i>					
Keller Wilson / Instructor		4,950	12,000	12,000	3614
<i>Comp. Rate: \$75/hour</i>					
Kevin Russell / Instructor		4,200	10,600	10,600	3614
<i>Comp. Rate: \$75/hour</i>					
Marielle Dirks / Curriculum development		10,000			3614
<i>Comp. Rate: \$50/hour</i>					
Confer Consulting / Instructor		13,900	21,800	21,800	3614
<i>Comp. Rate: \$75/hour</i>					
Renee Scales / Instructor/Evaluator		6,450	14,000	14,000	3614
<i>Comp. Rate: \$75/\$50</i>					
Sharon Bridges / Instructor		30,233	22,000	22,000	3614
<i>Comp. Rate: \$75/hour</i>					
Shelton Vance / Instructor		750	4,200	4,200	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Sheree Tynes / Instructor <i>Comp. Rate: \$75/hour</i>	Y	4,050	7,000	7,000	3614
TD Consulting / Instructor <i>Comp. Rate: \$75/hour</i>		2,082			3614
Terri Torrence / Instructor <i>Comp. Rate: \$75/hour</i>		2,363	4,800	4,800	3614
William Morehead / Instructor <i>Comp. Rate: \$75/hour</i>	Y	1,500	4,800	4,800	3614
Terry's Installation / Move office equipment <i>Comp. Rate: \$585/day</i>		585			3614
American DataBank / Background checks <i>Comp. Rate: \$7.95 per search</i>		781			3614
Ryan Beard / SPAHRS Conversion training <i>Comp. Rate: \$50/hour</i>		4,000			3614
Training facilitators / Instructor <i>Comp. Rate: \$75/hour</i>				15,000	3614
TOTAL 61651 Persnl Ser Cont-Other Fees PSCR		<u><u>239,384</u></u>	<u><u>237,000</u></u>	<u><u>252,000</u></u>	
61658 Contract Payroll - SPAHRS					
Claire Stamm / PSCR contract worker-legal intern <i>Comp. Rate: \$15/hour</i>		3,375			3614
Kimberly McCray / OWD contract worker-admin assistant <i>Comp. Rate: \$11/hour</i>		19,277	21,000	21,000	3614
Samantha Lewis / PSCR contract worker-legal intern <i>Comp. Rate: \$15/hour</i>		1,470			3614
Shambrica Williams / OAS contract worker-switchboard <i>Comp. Rate: \$11.50/hour</i>		21,172	22,000	22,000	3614
Noah Gibson / contract worker-intern <i>Comp. Rate: \$12/hour</i>		3,498			3614
Roscoe Henry / MAGIC IT contract worker <i>Comp. Rate: \$40/hour</i>	Y	20,220			3614
John McCarty / PSCR contract worker-legal intern <i>Comp. Rate: \$15/hour</i>		3,412			3614
Interns / contract worker-intern <i>Comp. Rate: \$15/hour</i>			5,257	5,257	3614
TOTAL 61658 Contract Payroll - SPAHRS		<u><u>72,424</u></u>	<u><u>48,257</u></u>	<u><u>48,257</u></u>	
61660 Court Reporters					
Clear2there Inc / Court Reporter <i>Comp. Rate: 95 cents/minute</i>		176	300	300	3614
TOTAL 61660 Court Reporters		<u><u>176</u></u>	<u><u>300</u></u>	<u><u>300</u></u>	
61661 Recording & Notary Fees					
Notary Public Underwriters / Notary certification/supplies <i>Comp. Rate: renewal cost</i>		114			3614
TOTAL 61661 Recording & Notary Fees		<u><u>114</u></u>			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61680 Temporary Employment Fees Tempstaff / Temporary Employment <i>Comp. Rate: \$12 per hour</i> TOTAL 61680 Temporary Employment Fees		8,779 <hr/> 8,779 <hr/>			3614
61683 Contract Worker SPAHRS SS & MC MATCH Contract Worker SPAHRS SS & MC Matching / Contract Workers <i>Comp. Rate: 7.65% of Comp. Paid</i> TOTAL 61683 Contract Worker SPAHRS SS & MC MATCH		8,690 <hr/> 8,690 <hr/>	5,443 <hr/> 5,443 <hr/>	5,443 <hr/> 5,443 <hr/>	3614
61690 Other Fees & Services Eagle Ridge Conference Center / ASCP Conference Catering/Setup <i>Comp. Rate: per contract</i> CINTAS First Aid / First aid instruction <i>Comp. Rate: class fee</i> UPPCC / certification fee <i>Comp. Rate: agency assessment</i> Mama Hamil's Southern Kitchen / seminar food set-up <i>Comp. Rate: 15% gratuity</i> Sharon Bridges / MBTI assessments <i>Comp. Rate: \$40/each</i> The Promo Guyz / logo imprint <i>Comp. Rate: \$45 setup fee</i> TOTAL 61690 Other Fees & Services		553 895 200 74 1,385 45 <hr/> 3,152 <hr/>			3614 3614 3614 3614 3614 3614
61670 Testing fees MEA Drug Testing Consortium / drug and alcohol testing <i>Comp. Rate: per schedule</i> TOTAL 61670 Testing fees		500 <hr/> 500 <hr/>	500 <hr/> 500 <hr/>		3614
GRAND TOTAL (61600-61699)		482,553	441,000	484,023	

VEHICLE PURCHASE DETAILS

Mississippi State Personnel Board

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi State Personnel Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi State Personnel Board

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					