

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,387,135	3,501,655	3,708,122	3,349,857
Travel	12,433	12,500	12,500	12,500
Contractual Services	581,920	602,166	641,717	602,166
Commodities	36,470	16,400	16,400	16,400
Capital Outlay - Equipment	13,563	8,500	25,000	8,500
Totals	4,031,521	4,141,221	4,403,739	3,989,423
<u>To Be Funded As Follows:</u>				
State Appropriations	4,031,521	4,141,221	4,403,739	3,989,423
Totals	4,031,521	4,141,221	4,403,739	3,989,423
General Fund Lapse	76,209	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	59	56	42	47
Part-Time	1	4	3	4
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	60	60	45	51
<u>Summary Of Funding</u>				
General Funds	4,031,521	4,141,221	4,403,739	3,989,423
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	4,031,521	4,141,221	4,403,739	3,989,423

Agency Description and Programs

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and maintain a fair system of employment that provides employees a good future; agencies a stable supply of quality people; legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient government. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Personnel Board will be provided by the General Fund.

1. Human Capital Core Processes

This program is responsible for maintaining a statewide classification system based on objective job analysis to provide timely and consistent classification of all state service positions and ensure fair treatment of applicants and employees. It also provides an annual recommendation to the Legislature concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state workforce. The Personnel Board implements all legislated revisions to the Variable Compensation Plan, administers rules and regulations governing appointment and movement of all employees within state service, provides for position control of employment positions, and reviews state service agencies' requests to contract for personal and professional services. Finally, this program is responsible for recruiting applicants, evaluating applicants' qualifications, testing applicants, and maintaining a list of eligible applicants.

2. Employee Appeals Board

This program holds hearings and renders decisions on employee dismissals and other actions adversely affecting compensation or employment status and provides a fair and impartial forum beyond the agency level on a grievance.

3. Workforce Development

This program is responsible for oversight of the State's Performance Development System (PDS) and for assisting state agencies in improving the productivity and effectiveness of their state employees.

4. Performance Division

This program's responsibilities are to provide administrative support and oversight of MSPB in order to best serve state entities including the Legislature; Governor's Office; the state agencies, boards, and commissions under MSPB purview; and the public of the State of Mississippi.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Human Capital Core Processes				
Total Funds	913,426	1,148,681	1,281,748	1,148,681
2. Employee Appeals Board				
Total Funds	294,691	200,435	203,284	184,195
3. Workforce Development				
Total Funds	639,690	687,847	734,339	671,784
4. Performance Division				
Total Funds	2,183,714	2,104,258	2,184,368	1,984,763