

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

Lynn Fitch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,764,440	3,741,468	3,931,165		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		1,840	1,840		
Total Salaries, Wages & Fringe Benefits	3,764,440	3,743,308	3,933,005	189,697	5.06%
2. Travel					
a. Travel & Subsistence (In-State)	26,830	30,056	32,572	2,516	8.37%
b. Travel & Subsistence (Out-of-State)	7,960	14,700	12,667	(2,033)	(13.82%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	34,790	44,756	45,239	483	1.07%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	12,332	14,000	14,000		
b. Communications, Transportation & Utilities	23,006	13,000	13,000		
c. Public Information					
d. Rents	294,759	294,724	288,724	(6,000)	(2.03%)
e. Repairs & Service	17,806	14,500	14,500		
f. Fees, Professional & Other Services	829,170	656,347	557,166	(99,181)	(15.11%)
g. Other Contractual Services	9,301	10,066	9,066	(1,000)	(9.93%)
h. Data Processing	541,193	414,600	334,100	(80,500)	(19.41%)
i. Other	3,958				
Total Contractual Services	1,731,525	1,417,237	1,230,556	(186,681)	(13.17%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	79,827	60,500	59,000	(1,500)	(2.47%)
c. Equipment, Repair Parts, Supplies & Accessories	575	1,600	1,600		
d. Professional & Scientific Supplies & Materials	54,265	40,000	40,000		
e. Other Supplies & Materials	73,439	61,726	59,726	(2,000)	(3.24%)
Total Commodities	208,106	163,826	160,326	(3,500)	(2.13%)
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	10,343	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	133,882	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment	2,497	1,000	1,000		
Total Equipment (Schedule D-2)	146,722	21,000	21,000		
3. Vehicles (Schedule D-3)	8,400				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,893,983	5,390,127	5,390,126	(1)	(0.00%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,120,263	1,737,656	1,113,915	(623,741)	(35.89%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds	161,828				
Federal Funds					
Other Special Funds (Specify)					
Agency Fees & Assessments	5,148,622	4,489,336	4,843,512	354,176	7.88%
State Personnel Board Training Revenue	465,340	277,050	323,000	45,950	16.58%
FY 2010 Budget Cut	(264,414)				
Less: Estimated Cash Available Next Fiscal Period	(1,737,656)	(1,113,915)	(890,301)	(223,614)	(20.07%)
TOTAL FUNDS (equals Total Expenditures above)	5,893,983	5,390,127	5,390,126	(1)	(0.00%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	62	59	59		
b.) Full T-L					
c.) Part Perm.	2	2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	10.00	9.00	4.00	(5.00)	
b.) Full T-L					
c.) Part Perm.	50.00				
d.) Part T-L					

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

Budget Officer: Jesse Graham / jesse.graham@mspb.ms.gov

Phone Number: 601-359-1406

Submitted by: Jesse Graham
 Name

Title: Director of Admin Services

Date: September 13, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	90,188	2.39%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	3,674,252	97.60%		3,743,308	100.00%		3,933,005	100.00%	
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Salaries	3,764,440		63.86%	3,743,308		69.44%	3,933,005		72.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	34,790	100.00%		44,756	100.00%		45,239	100.00%	
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Travel	34,790		0.59%	44,756		0.83%	45,239		0.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	36,756	2.12%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	1,694,769	97.87%		1,417,237	100.00%		1,230,556	100.00%	
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Contractual	1,731,525		29.37%	1,417,237		26.29%	1,230,556		22.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	208,106	100.00%		163,826	100.00%		160,326	100.00%	
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Commodities	208,106		3.53%	163,826		3.03%	160,326		2.97%

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	34,884	23.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	111,838	100.00%		21,000	100.00%		21,000	100.00%	
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Equipment	146,722		2.48%	21,000		0.38%	21,000		0.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	8,400	100.00%							
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Vehicles	8,400		0.14%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Personnel Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments									
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	161,828	2.74%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Agency Fees & Assessments	5,732,155	97.25%		5,390,127	100.00%		5,390,126	100.00%	
10. State Personnel Board Training Revenue									
11. FY 2010 Budget Cut									
12.									
TOTAL	5,893,983		100.00%	5,390,127		100.00%	5,390,126		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Personnel Board

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	161,828		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		161,828		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,120,263	1,737,656	1,113,915
Agency Fees & Assessments (3614)	Agency Fees & Assessments	5,148,622	4,489,336	4,843,512
State Personnel Board Training Revenue	Training Fund	465,340	277,050	323,000
FY 2010 Budget Cut (3614)	Agency Fees & Assessments	-264,414		
Section B TOTAL		7,469,811	6,504,042	6,280,427

Section S + A + B TOTAL		7,631,639	6,504,042	6,280,427
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Personnel Board

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Administrative Support for the Personal Services Contract Review Board -

The Mississippi State Personnel Board (MSPB) provides administrative support to the Personnel Services Contract Review Board (PSCRB). Budget Contingency Funds were used by MSPB to support the increase in volume and requirements related to ARRA contracts. Administrative changes were necessary to properly manage and account for each contract and augment transparency of ARRA related requests.

BCF funds will be used to recover costs incurred in FY 2010 for the following activities:

- > Staffing (increase PSCRB administrative staff by 1 FTE to evaluate and review ARRA related contracts);
- > Ensure legal compliance through additional attorney support in contract review (Contract Employee);
- > Development expenses associated with transparency reporting system for Personnel Services Contract Review Board relating to ARRA. This includes the support of an IT Programmer with Database Support, imaging and document management software and additional electronic storage capacity;
- > Creation of a system that allows for electronic submission of contracts that is archived and searchable. This system will meet all transparency requirements and support open access (IT Programmer with Database Admin Support).
- > Build out and deployment of the posting and tracking requirements for contract awards and executed contracts;

OTHER SPECIAL FUNDS

Agency Assessment for FY 2010 was \$140.00 per position for approximately 37,654 positions. During FY 2010, MSPB's budget was impacted by Governor Barbour's balanced budget measures. MSPB's budget was reduced by \$264,414 or 8.9%.

During the 2010 Mississippi legislative session MSPB's assessment for FY 2011 was decreased by approximately 10% to \$127.00 per position. Also, the assessment basis was reduced. The total number of positions was reduced by 3% to 36,366 authorized positions (905 are military and do not pay assessment and the supreme court contributes \$36/PIN for 145 PINS). The total assessment revenue for FY 2011 will be \$4,489,336. The assessment revenue request for FY 2012 is \$137/PIN or \$4,843,512.

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 of government employees. The MSPB anticipates a decline in training revenue for FY 2011 but recognizes the required compliance and other agency sponsored needs of the state. We strive to keep training revenue neutral and provide quality training at an efficient rate. 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		90,188		3,674,252	3,764,440
Travel				34,790	34,790
Contractual Services		36,756		1,694,769	1,731,525
Commodities				208,106	208,106
Other Than Equipment					
Equipment		34,884		111,838	146,722
Vehicles				8,400	8,400
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		161,828		5,732,155	5,893,983
No. of Positions (FTE)				47.46	47.46

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,743,308	3,743,308
Travel				44,756	44,756
Contractual Services				1,417,237	1,417,237
Commodities				163,826	163,826
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,390,127	5,390,127
No. of Positions (FTE)				54.00	54.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(49,845)	(49,845)
Commodities				(935)	(935)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(50,780)	(50,780)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				189,697	189,697
Travel				483	483
Contractual Services				(136,836)	(136,836)
Commodities				(2,565)	(2,565)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				50,779	50,779
No. of Positions (FTE)				5.00	5.00

FY 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,933,005	3,933,005
Travel				45,239	45,239
Contractual Services				1,230,556	1,230,556
Commodities				160,326	160,326
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,390,126	5,390,126
No. of Positions (FTE)				59.00	59.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi State Personnel Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HUMAN CAPITAL CORE PROCESSES				2,599,228	2,599,228
2. EMPLOYEE APPEALS BOARD				629,193	629,193
3. WORKFORCE DEVELOPMENT				1,402,513	1,402,513
4. PERSONAL SERVICES CONTRACT REVIEW BOARD				759,192	759,192
SUMMARY OF ALL PROGRAMS				5,390,126	5,390,126

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 1 of 4 Programs

HUMAN CAPITAL CORE PROCESSES
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,975,900	1,975,900
Travel				14,170	14,170
Contractual Services				662,005	662,005
Commodities				65,706	65,706
Other Than Equipment					
Equipment				51,324	51,324
Vehicles				4,308	4,308
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,773,413	2,773,413
No. of Positions (FTE)				20.19	20.19

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,763,098	1,763,098
Travel				21,080	21,080
Contractual Services				667,518	667,518
Commodities				77,162	77,162
Other Than Equipment					
Equipment				9,891	9,891
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,538,749	2,538,749
No. of Positions (FTE)				28.71	28.71

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 1 of 4 Programs

HUMAN CAPITAL CORE PROCESSES
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				149,697	149,697
Travel				356	356
Contractual Services				(87,926)	(87,926)
Commodities				(1,648)	(1,648)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				60,479	60,479
No. of Positions (FTE)				4.00	4.00

FY 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,912,795	1,912,795
Travel				21,436	21,436
Contractual Services				579,592	579,592
Commodities				75,514	75,514
Other Than Equipment					
Equipment				9,891	9,891
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,599,228	2,599,228
No. of Positions (FTE)				32.71	32.71

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 2 of 4 Programs

EMPLOYEE APPEALS BOARD

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				457,930	457,930
Travel				7,251	7,251
Contractual Services				223,251	223,251
Commodities				13,608	13,608
Other Than Equipment					
Equipment				12,831	12,831
Vehicles				1,077	1,077
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				715,948	715,948
No. of Positions (FTE)				7.18	7.18

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				452,940	452,940
Travel				5,416	5,416
Contractual Services				171,486	171,486
Commodities				19,823	19,823
Other Than Equipment					
Equipment				2,541	2,541
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				652,206	652,206
No. of Positions (FTE)				7.18	7.18

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(22,589)	(22,589)
Commodities				(424)	(424)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(23,013)	(23,013)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 2 of 4 Programs

EMPLOYEE APPEALS BOARD

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			452,940	452,940
Travel			5,416	5,416
Contractual Services			148,897	148,897
Commodities			19,399	19,399
Other Than Equipment				
Equipment			2,541	2,541
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			629,193	629,193
No. of Positions (FTE)			7.18	7.18

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 3 of 4 Programs

WORKFORCE DEVELOPMENT
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				851,707	851,707
Travel				10,636	10,636
Contractual Services				531,739	531,739
Commodities				111,127	111,127
Other Than Equipment					
Equipment				38,166	38,166
Vehicles				1,723	1,723
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,545,098	1,545,098
No. of Positions (FTE)				11.48	11.48

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				980,747	980,747
Travel				11,726	11,726
Contractual Services				371,316	371,316
Commodities				42,922	42,922
Other Than Equipment					
Equipment				5,502	5,502
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,412,213	1,412,213
No. of Positions (FTE)				11.49	11.49

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board

Program No. 3 of 4 Programs

AGENCY

WORKFORCE DEVELOPMENT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			40,000	40,000
Travel			127	127
Contractual Services			(48,910)	(48,910)
Commodities			(917)	(917)
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(9,700)	(9,700)
No. of Positions (FTE)			1.00	1.00

FY 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,020,747	1,020,747
Travel			11,853	11,853
Contractual Services			322,406	322,406
Commodities			42,005	42,005
Other Than Equipment				
Equipment			5,502	5,502
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,402,513	1,402,513
No. of Positions (FTE)			12.49	12.49

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		90,188		388,715	478,903
Travel				2,733	2,733
Contractual Services		36,756		277,774	314,530
Commodities				17,665	17,665
Other Than Equipment					
Equipment		34,884		9,517	44,401
Vehicles				1,292	1,292
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		161,828		697,696	859,524
No. of Positions (FTE)				8.61	8.61

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				546,523	546,523
Travel				6,534	6,534
Contractual Services				206,917	206,917
Commodities				23,919	23,919
Other Than Equipment					
Equipment				3,066	3,066
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				786,959	786,959
No. of Positions (FTE)				6.62	6.62

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(27,256)	(27,256)
Commodities				(511)	(511)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(27,767)	(27,767)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Personnel Board
AGENCY

Program No. 4 of 4 Programs

PERSONAL SERVICES CONTRACT REVIEW BOARD
PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				546,523	546,523
Travel				6,534	6,534
Contractual Services				179,661	179,661
Commodities				23,408	23,408
Other Than Equipment					
Equipment				3,066	3,066
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				759,192	759,192
No. of Positions (FTE)				6.62	6.62

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Staffing And Support Services	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,763,098			149,697	149,697	1,912,795		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,763,098			149,697	149,697	1,912,795		
TRAVEL	21,080			356	356	21,436		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,080			356	356	21,436		
CONTRACTUAL	667,518			(87,926)	(87,926)	579,592		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	667,518			(87,926)	(87,926)	579,592		
COMMODITIES	77,162			(1,648)	(1,648)	75,514		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,162			(1,648)	(1,648)	75,514		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,891					9,891		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,891					9,891		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,538,749			60,479	60,479	2,599,228		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,538,749			60,479	60,479	2,599,228		
TOTAL	2,538,749			60,479	60,479	2,599,228		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	28.71			4.00	4.00	32.71		
TOTAL FTE	28.71			4.00	4.00	32.71		

PRIORITY LEVEL:

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Administrative Support	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	452,940					452,940		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Personnel Board

2 - EMPLOYEE APPEALS BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	452,940					452,940		
TRAVEL	5,416					5,416		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,416					5,416		
CONTRACTUAL	171,486			(22,589)	(22,589)	148,897		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,486			(22,589)	(22,589)	148,897		
COMMODITIES	19,823			(424)	(424)	19,399		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,823			(424)	(424)	19,399		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,541					2,541		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,541					2,541		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	652,206			(23,013)	(23,013)	629,193		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	652,206			(23,013)	(23,013)	629,193		
TOTAL	652,206			(23,013)	(23,013)	629,193		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.18					7.18		
TOTAL FTE	7.18					7.18		

PRIORITY LEVEL:

				5			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Staffing	Contractual Support	Total Funding Change	FY 2012 Total Request
SALARIES	980,747			40,000		40,000	1,020,747
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	980,747			40,000		40,000	1,020,747
TRAVEL	11,726			127		127	11,853
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi State Personnel Board

3 - WORKFORCE DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	11,726			127		127	11,853	
CONTRACTUAL	371,316				(48,910)	(48,910)	322,406	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	371,316				(48,910)	(48,910)	322,406	
COMMODITIES	42,922			(917)		(917)	42,005	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,922			(917)		(917)	42,005	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,502						5,502	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,502						5,502	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,412,213			39,210	(48,910)	(9,700)	1,402,513	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,412,213			39,210	(48,910)	(9,700)	1,402,513	
TOTAL	1,412,213			39,210	(48,910)	(9,700)	1,402,513	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.49			1.00		1.00	12.49	
TOTAL FTE	11.49			1.00		1.00	12.49	

PRIORITY LEVEL:

				2	3		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Support Services	Total Funding Change	FY 2012 Total Request	
SALARIES	546,523					546,523	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	546,523					546,523	
TRAVEL	6,534					6,534	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,534					6,534	
CONTRACTUAL	206,917			(27,256)	(27,256)	179,661	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	206,917			(27,256)	(27,256)	179,661	

PROGRAM DECISION UNITS

Mississippi State Personnel Board

4 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	23,919			(511)	(511)	23,408		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,919			(511)	(511)	23,408		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,066					3,066		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,066					3,066		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	786,959			(27,767)	(27,767)	759,192		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	786,959			(27,767)	(27,767)	759,192		
TOTAL	786,959			(27,767)	(27,767)	759,192		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.62					6.62		
TOTAL FTE	6.62					6.62		

PRIORITY LEVEL:

				4				
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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, Classification and Compensation Division is charged with responsibility delineated below. These program responsibilities are noted in Mississippi Code Annotated 1972, Section 25-9-103, 25-9-107, 25-9-133, 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 State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state work force and to provide adequate and equitable compensation to state employees.

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

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

E. Provision of position control of employment positions authorized in 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. Provision of agency assessment of current workflow processes and workforce following an in-depth business flow process analysis lasting 1 to 3 months.

II. Applicant Services is responsible for recruiting applicants, evaluation of applicant's qualifications, and maintaining a list of eligible applicants. Applicant Services 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.

A. The Recruitment process is responsible for developing coordinating in conjunction with line agencies, programs to recruit qualified personnel for state jobs. These programs include counseling applicants on the proper procedures for applying for jobs in state government and attending career days and job fairs at institutions within as well as out of state.

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

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

II. Program Objective:

The 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 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; and to develop recommendations on agency budget requests and proposed pay range realignments to the State Personnel Board.

Additionally, Human Capital Core Processes objectives are to recruit, select, and advance employees on the basis of their relative ability, knowledge and skills, including open consideration of qualified applicants for initial appointment. The selection process and criteria are designed to assure fair and equitable treatment of all applicants and employees without regard to political affiliation, race, national origin, sex, religious creed, age or disability.

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Staffing and Support Servi:

In FY 2012 there will be an expansion of support services for agencies under the MSPB purview with an emphasis on workflow analyses for requesting agencies. Organizational design consultative services are be requested by agencies due to shrinking budgets. These services assist agencies with meeting the staffing and development challenges including RIF's, compliance with MSPB policies and procedures, succession planning, skills gap assessments, competencies evaluation, organizational occupational code assessment and organizational (re)design.

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

2 - EMPLOYEE APPEALS BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Employee Appeals Board (EAB) is an administrative board created by statute consisting of three Hearing Officers, appointed by the Mississippi State Personnel Board (MSPB) members, the objective of which is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level or a full hearing on a grievable action. See Miss. Code Ann. 25-9-127 through 25-9-132 (see Cum. Supp.).

II. Program Objective:

The objective of the EAB is to hold hearings and render decisions on employee dismissals and other actions adversely affecting compensation or employment status and to provide a fair and impartial forum beyond the agency level for a full hearing on a grievable action. See Miss. Code Ann. 25-9-127 through 25-9-132 (see Cum. Supp.). 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Administrative Support:**

The MSPB provides administrative support to the Employee Appeals Board. The EAB has implemented measures to handle caseload in an efficient and judicious manner. The anticipated caseload for FY 2012 coupled with improved technology is projected to be lower while maintaining the timeliness of the hearings process. There will be a reduced cost associated with court reporters that will partially be offset by electronic contractual services.

PROGRAM NARRATIVE

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

Mississippi State Personnel Board3 - WORKFORCE DEVELOPMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Staffing:**

A new performance development system will be instituted in FY 2011. It will be necessary to educate state agencies on the use of this new system in FY 2012.

Training of state employees will be supported with expanded classroom opportunities and new offerings through the online training initiative. Online training and alternatives to traditional classroom-based learning will reduce cost associated with a one location training program. MSPB continues to assist agencies through agency sponsored events. These events may require additional travel and staffing to meet individual agency requests.

(E) Contractual Support:

Contractual services are may be requested through escalation authority through DFA to assist with additional training course instruction, performance review system training and online course content development.

PROGRAM NARRATIVE

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

Mississippi State Personnel Board

4 - PERSONAL SERVICES CONTRACT REVIEW BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

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

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

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

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

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

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

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

(D) Support Services:

The MSPB provides administrative support for the Personal Services Contract Review Board (PSCRB). The PSCRB has implemented an online submission system that allows agencies to submit contracts and supporting documentation electronically. This request will allow the continuation of existing activities.

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Review Class Specification and Salary Systems	2,233.00	2,233.00	2,233.00
2 Process Agency Requests	32,311.00	32,311.00	32,311.00
3 Process Position Employee Profile	36,888.00	36,888.00	36,888.00
4 Workflow Analyses	1.00	4.00	4.00
5 Applications evaluated	32,078.00	35,000.00	35,000.00
6 Applicants referred on certificates of eligibles	44,207.00	45,000.00	45,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost to Maintain Class/Comp System	195.33	198.92	198.92
2 Cost to Process Agency Requests	8.48	8.48	8.64
3 Cost to Process Position Employee Profiles	9.81	9.99	10.00
4 Applications Evaluated	10.43	10.43	10.43
5 Applicats referred on certificates of eligibles	8.18	8.18	8.18

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Process 100% of Agency Requests	100.00	100.00	100.00
2 Process 100% of Position Employee Profiles	100.00	100.00	100.00
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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Appeals Received	160.00	170.00	178.00
2 Orders Rendered	135.00	143.00	150.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per Appeal Received	2,306.00	2,280.00	2,280.00
2 Cost per Order Rendered	2,608.00	2,550.00	2,550.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 General Training Courses	2,692.00	1,500.00	1,800.00
2 Certified Public Manager Program	554.00	500.00	700.00
3 Basic Supervisory Course	363.00	200.00	300.00
4 Administrative Support Certification Program	583.00	300.00	400.00
5 Human Resource Certification Program	103.00	75.00	130.00
6 Leadership Development Program	0.00	25.00	25.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per employee, General Training Courses	364.00	425.00	355.00
2 Cost per Employee, Certified Public Manager Program	364.00	425.00	355.00
3 Cost per employee, Basic Supervisory Course	364.00	425.00	355.00
4 Cost per employee, Administrative Support Certification Program	364.00	425.00	355.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Contracts Approved	583.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Cost per contract	1,335.00	1,291.00	1,291.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HUMAN CAPITAL CORE PROCESSES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,538,749		2,538,749	
TOTAL	2,538,749		2,538,749	
Narrative Explanation:				
Program Name: (2) EMPLOYEE APPEALS BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	652,206		652,206	
TOTAL	652,206		652,206	
Narrative Explanation:				
Program Name: (3) WORKFORCE DEVELOPMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,412,213		1,412,213	
TOTAL	1,412,213		1,412,213	
Narrative Explanation:				
Program Name: (4) PERSONAL SERVICES CONTRACT REVIEW BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	786,959		786,959	
TOTAL	786,959		786,959	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,390,127		5,390,127	
TOTAL	5,390,127		5,390,127	

MS State Personnel Board MEMBERS

Mississippi State Personnel Board _____

Agency

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

Board Members receive \$40.00 per diem per day spent in actual discharge and are reimbursed for mileage (50 cents per mile) and actual expenses incurred in the performance of their duties in accordance with MS Code Ann. Section 24-3-41

B. Estimated number of meetings FY2011

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Donald G. Brown</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>July 2005</u>	<u>5 Years</u>
2. <u>Robert E. Jones</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>July 2007</u>	<u>5 Years</u>
3. <u>L.H. Gibson</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>July 2008</u>	<u>5 years</u>
4. <u>Tommye Dale Favre</u>	<u>Gautier, MS</u>	<u>Governor</u>	<u>Jan. 2010</u>	<u>5 years</u>
5. <u>To be appointed</u>	_____	<u>Governor</u>	_____	_____

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	6,412	8,000	8,000
61030 Travel Related Registration	5,920	6,000	6,000
TOTAL (A)	12,332	14,000	14,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc	20,000	9,000	9,000
61190 Transportation of Goods	3,006	4,000	4,000
TOTAL (B)	23,006	13,000	13,000
D. RENTS (61400-61499)			
61440 Office Equipment	26,430	26,450	26,450
61470 Capitol Facilities - Rental	259,584	259,584	259,584
61480 Exhibits, Displays & Conference Rooms	8,055	8,000	2,000
61490 Other Rental	320	320	320
61460 Rental of Other Equipment	370	370	370
TOTAL (D)	294,759	294,724	288,724
E. REPAIRS & SERVICES (61500-61599)			
61520 Building Repairs	12,270	10,000	10,000
61550 Office Equipment & Furniture	4,563	4,500	4,500
61541 Maint to Motor Vehicles	23		
61590 Repairing and Servicing Miscellaneous Items of Equipme	950		
TOTAL (E)	17,806	14,500	14,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	8,678	10,850	10,850
61616 MMRS Fees	20,285	24,040	25,000
61620 Department of Audit Fees	249	250	250
61622 Accounting	2,465	2,500	2,500
61631 Legal	94,148	110,000	110,000
61634 Settlement Payments - Attorney Fee	4,500		
61636 Settlement Payments - Other Than Attorney Fee	14,000		
61658 Contract Payroll - SPAHRS	114,832	115,000	115,000
61660 Court Reporters	15,310	10,000	10,000
61661 Recording & Notary Fees	25		25
61680 Temporary Employment Fees	41,482	30,000	30,000
61683 Contract Worker SPAHRS SS & MC MATCH	8,756	8,874	8,874
61690 Other Fees & Services	504,440	344,833	244,667
TOTAL (F)	829,170	656,347	557,166
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	459	460	460
61715 Insurance Computer Equipment ITS	298	300	300
61720 Membership Dues	4,385	4,400	4,400
61800 Procurement Card/contractual Purchases	253	1,000	1,000
61700 Liability Insurance Contributions	2,106	2,106	2,106
61721 Subscriptions - Trade and Technical Services Only (mag	1,800	1,800	800
TOTAL (G)	9,301	10,066	9,066

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees-ITS	294	300	300
61915 IS Training/Education	3,889		
61917 Service Charges to State Data Center	252,309	250,000	225,000
61921 Software Acquisition	165,238	17,000	20,000
61923 Basic Telephone Monthly - ITS	25,746	25,750	25,750
61925 Long Distance Charges - ITS	502	550	550
61939 Cellular Usage Time-Outside Vendor	7,743	10,000	10,000
61961 Repair, Maintenance & Service of IS Equipment	25,500	25,500	25,500
61962 Maintenance Repair of Communication Systems	9,404	9,000	9,000
61980 IS Software Maintenance (outside vendor)	8,026	7,500	8,000
61902 IS Professional Fees - Outside Vendor	29,502	40,000	
61920 Internet or Application Service Provider	13,040	4,000	
61914 IS Training/Education - Outside Vendor		25,000	10,000
TOTAL (H)	541,193	414,600	334,100
I. OTHER (61991-61999)			
61998 Prior Year Expenses	3,958		
TOTAL (I)	3,958		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,731,525	1,417,237	1,230,556
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	36,756		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,694,769	1,417,237	1,230,556
TOTAL FUNDS	1,731,525	1,417,237	1,230,556

**SCHEDULE C
COMMODITIES**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding and Padding	19,055	20,000	15,000
62120 Duplicaton & Reproduction Supplies	11,522	8,000	12,500
62130 Office Supplies & Materials	8,453	6,000	8,000
62140 Paper Supplies	8,144	6,500	8,500
62160 Office Equipment (not capital outlay)	32,653	20,000	15,000
Total (B)	79,827	60,500	59,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	341	1,400	1,400
62271 Communication System Repair Parts/Equipment,	234	200	200
Total (C)	575	1,600	1,600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials	54,265	40,000	40,000
Total (D)	54,265	40,000	40,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies	935	500	500
62420 Hardware, Plumbing & Electrical	631	600	600
62475 Food for Business Meetings	18,626	8,626	8,626
62555 IS Equipment Repair Parts	4,827	4,000	4,000
62570 Drapes & Carpets	1,414	4,000	
62590 Other Supplies & Materials	10,684	7,000	9,000
62595 Other Equipment (Not Capital Outlay)	2,450	2,500	2,500
62800 Procurement Card	32,120	34,000	34,000
62530 Uniforms and Wearing Apparel - Employees and Officers	182	200	200
62450 Janitor Supplies and Cleaning Agents	290	300	300
62460 Wearing Material, Dry Goods and Personal Items for War	22		
62998 Prior Year Expense - Commodities	1,258		
Total (E)	73,439	61,726	59,726
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	208,106	163,826	160,326
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	208,106	163,826	160,326
TOTAL FUNDS	208,106	163,826	160,326

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Two Credenza & Hutch Set (N)		5,047					
63330 Two Executive Desk (N)		2,974					
63330 Two video projectors (R)		2,322					
63330 Fixtures and Equipment			2	5,000	2	2,500	5,000
TOTAL (C)		10,343		5,000			5,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Six Servers (R)		45,100					
63421 Server Rack (R)		12,409					
63421 Server Storage Unit (N)		33,194					
63421 APC Server Tray (N)		2,172					
63421 Five Computer Switches (R)		12,117					
63421 SATA Storage Drive (N)		26,995					
63421 Information Systems Equipment (R)			1	15,000	1	15,000	15,000
63370 Two Monitors/Television		1,895					
TOTAL (D)		133,882		15,000			15,000
F. OTHER EQUIPMENT							
63380 Camera lens (N)		750					
63490 Laptop storage cart		1,747					
63490 Rolling laptop podium			1	1,000	1	1,000	1,000
TOTAL (F)		2,497		1,000			1,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		146,722		21,000			21,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS		34,884					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		111,838		21,000			21,000
TOTAL FUNDS		146,722		21,000			21,000

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

Mississippi State Personnel Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1		8,400				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	1		8,400				
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>			8,400				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			8,400				
TOTAL FUNDS			8,400				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Personnel Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Personnel Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Mississippi State Personnel Board
Name of Agency

Agency Assessment for FY 2010 was \$140.00 per position for approximately 37,654 positions. During FY 2010, MSPB's budget was impacted by Governor Barbour's balanced budget measures. MSPB's budget was reduced by \$264,414 or 8.9%.

During the 2010 Mississippi legislative session MSPB's assessment for FY 2011 was decreased by approximately 10% to \$127.00 per position. Also, the assessment basis was reduced. The total number of positions was reduced by 3% to 36,366 authorized positions (905 are military and do not pay assessment and the supreme court contributes \$36/PIN for 145 PINS). The total assessment revenue for FY 2011 will be \$4,489,336. The assessment revenue request for FY 2012 is \$137/PIN or \$4,843,512.

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 of government employees. The MSPB anticipates a 40% decline in training revenue for FY 2011 but 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. 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.

For FY 2012 the Mississippi State Personnel Board requests the assessment per position be raised to \$137/PIN allowing sustained and adequate services as required under state statute. The agency budget was reduced in FY 2010 by 8.9% (\$264,414). Assessment revenue was cut effectively 13% in FY 2011.

The requested budget authority for FY 2012 is a continuation budget of FY 2011 with no increase in total authority. MSPB does request lump sum authority.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mary McDonald	Salt Lake City, Utah	National Association of State Personnel Execu	695	Other Special Funds
Lynn Fitch	Salt Lake City, Utah	NASPE 2009 Annual Meeting	567	Other Special Funds
Patrice Stewart	St. Louis, Missouri	National Institute of Government Purchasing (1,166	Other Special Funds
Jennifer Sledge	Orlando, Florida	Certified Public Manager (CPM) Consortium Ann	996	Other Special Funds
Ronna Owens	Orlando, Florida	CPM Consortium Annual Meeting and AACPM Annua	1,044	Other Special Funds
Lesly Lloyd	Kansas City, Missouri	National Association Training and Development	584	Other Special Funds
Jennifer Sledge	San Jose, California	CPM Consortium Business Meeting	1,136	Other Special Funds
Lynn Fitch	Atlanta, Georgia	Southern Women in Public Services (SWIPS)	866	Other Special Funds
Deanne Mosley	Atlanta, Georgia	Southern Women in Public Services (SWIPS)	906	Other Special Funds
Total Out of State Travel Cost			\$7,960	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees DFA / Fin Reporting System		8,678	10,850	10,850	3130
<i>Comp. Rate: Set by MMRS-DFA</i>					
TOTAL 61615 SAAS Fees - DFA		8,678	10,850	10,850	
61616 MMRS Fees					
61616 State Treasurer / MMRS Charges DFA		20,285	24,040	25,000	3125
<i>Comp. Rate: Set by MMRS-DFA</i>					
TOTAL 61616 MMRS Fees		20,285	24,040	25,000	
61620 Department of Audit Fees					
61620 Department of Audit Fees / State Auditors Office		249	250	250	3614
<i>Comp. Rate: 249/yr</i>					
TOTAL 61620 Department of Audit Fees		249	250	250	
61622 Accounting					
61622 Accounting / GAAP Preperation		2,465	2,500	2,500	3614
<i>Comp. Rate: \$45 per hour/85 per hour</i>					
TOTAL 61622 Accounting		2,465	2,500	2,500	
61631 Legal					
61631 State Treasurer / Legal Fees to AG's Ofc 1 AG Atty		94,148	110,000	110,000	3614
<i>Comp. Rate: Fee per year for IAG Atty</i>					
TOTAL 61631 Legal		94,148	110,000	110,000	
61634 Settlement Payments - Attorney Fee					
61634 Settlement Payments - Attorney case 1 / Louis H. Watson		1,500			3614
<i>Comp. Rate: 1,500/case settlement</i>					
61634 Settlement Payments - Attorney case 2 / Louis H. Watson		3,000			
<i>Comp. Rate: 3,000/case settlement</i>					
TOTAL 61634 Settlement Payments - Attorney Fee		4,500			
61636 Settlement Payments - Other Than Attorney Fee					
Settlement Payment / Matthes, Fredrick		14,000			3614
<i>Comp. Rate: 14000</i>					
TOTAL 61636 Settlement Payments - Other Than Attorney Fee		14,000			
61658 Contract Payroll - SPAHRS					
Alice Faye James / Manage PSCRB		99,865	99,000	99,000	3614
<i>Comp. Rate: \$57/hr</i>					
Anna Crain / Analyst-Intern PSCRB		3,225			3614
<i>Comp. Rate: \$15/hr</i>					
Michael MCAuley / Analyst-Intern PSCRB		4,586			3614
<i>Comp. Rate: \$15/hr</i>					
Phillipi Bass / Analyst-Intern PSCRB		4,542			3614
<i>Comp. Rate: \$15/hr</i>					
Christie Meadows / Accounts Payable Support		954			3614
<i>Comp. Rate: \$12/hr</i>					
Analyst-Intern PSCRB / Analyst-Intern PSCRB			16,000	16,000	3614
<i>Comp. Rate: \$15/hr</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Brittney Day / Intern-Human Res. Services <i>Comp. Rate: \$9/hr</i>		1,660			3614
TOTAL 61658 Contract Payroll - SPAHRS		<u><u>114,832</u></u>	<u><u>115,000</u></u>	<u><u>115,000</u></u>	
61660 Court Reporters					
Nancy Binder / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		2,735	3,000	3,000	3614
Betty Jean Sykes / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		742			3614
Brooks Court Reporting, Inc / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		6,962	7,000	7,000	3614
Janith Allen / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		487			3614
Patsy Ainsworth Reporting / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		2,400			3614
Regina Russell / Court Reporter <i>Comp. Rate: \$200 per day + travel</i>		1,984			3614
TOTAL 61660 Court Reporters		<u><u>15,310</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61661 Recording & Notary Fees					
State Treasurer 3113 / Recording Fees <i>Comp. Rate: \$25 every two years</i>		25		25	
TOTAL 61661 Recording & Notary Fees		<u><u>25</u></u>		<u><u>25</u></u>	
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment <i>Comp. Rate: \$12 per hour</i>		41,482	30,000	30,000	3614
TOTAL 61680 Temporary Employment Fees		<u><u>41,482</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></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>		8,756	8,874	8,874	
TOTAL 61683 Contract Worker SPAHRS SS & MC MATCH		<u><u>8,756</u></u>	<u><u>8,874</u></u>	<u><u>8,874</u></u>	
61690 Other Fees & Services					
MS Industries for the Blind / Shredding <i>Comp. Rate: \$4 / box</i>		348	700	700	3614
MS Statewatch Inc. / Legislative Update <i>Comp. Rate: \$1800/ yr</i>			1,800	1,800	3614
Cintas Corporation / CPR/AED Training <i>Comp. Rate: 1/2 day training \$595.00</i>				595	3614
D & D Hinton Management Service / Project Management <i>Comp. Rate: \$65.00 per hour</i>		49,945			3614
Premiere Shredding / Shredding <i>Comp. Rate: \$55 per bin</i>					3614
Jackson, Wong & Associates / Professional Consulting <i>Comp. Rate: Based on Service Provided</i>		10,937	4,500	4,500	3614
John C. Stennis Inst. of Government / Leadership Development <i>Comp. Rate: Yearly Fee</i>		5,000	5,000	5,000	3614
Horne LLP / Evaluate Internal Controls/ Cont. Pln. <i>Comp. Rate: \$145 per hour</i>			30,000		3614

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Terrys Installation / Professional Moving Company <i>Comp. Rate: Based on Labor Req</i>		3,395	3,000	3,000	3614
Aspire Inc. / Consulting/Organizational Review <i>Comp. Rate: Based on Service Provided</i>		37,080			3614
A. Homer Cook / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	11,600	4,800	4,800	3614
Aldy & Co. / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		4,650	4,800	4,800	3614
Aspire / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		13,450	4,800	4,800	3614
Pamela Baker / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	3,300	4,800	4,800	3614
Robert Booth / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	400	300	300	3614
Clark Consulting / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	29,645	10,200	10,200	3614
Excel Companies / Surcharge <i>Comp. Rate: Based on current pricing</i>		56	56	56	3614
First Steps Tng & Development / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		1,200			3614
Goff Inc. / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		19,570	6,000	6,000	3614
David Hayes / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		45,150	13,200	13,200	3614
Insight Consulting / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		4,063	4,800	4,800	3614
William Morehead / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		1,900	3,100	3,100	3614
Brenda Redfern / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		950	2,400	2,400	3614
Kevin Russell / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		5,500	7,800	7,800	3614
Sheree Tynes / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		2,400	3,600	3,600	3614
Martha Hays / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		1,800	3,000	3,000	3614
Laura Mullens / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	17,431	1,200	1,200	3614
Organizational Resource Solutions / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		16,900	7,800	7,800	3614
Sharon Bridges / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>	Y	9,800	6,000	6,000	3614
Taheti Watson / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		11,100	4,200	4,200	3614
Charles Sampson / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		13,575	8,400	8,400	3614
Renee Scales / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		5,250	6,000	6,000	3614
Pamela Confer / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		3,380	3,000	3,000	3614
Franklin Covey / Certification <i>Comp. Rate: \$1,350 Certification Fee</i>					3614

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Lydia Quarles / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		3,250	3,000	3,000	3614
Bowie Audio Visual Enterprises / Audio / Sound <i>Comp. Rate: \$60 per hour</i>		60			3614
City of Jackson / Parking Spaces <i>Comp. Rate: \$5.00/space</i>		630	960	960	3614
Stacey Gaines / Graphic Art <i>Comp. Rate: \$15/hr</i>		550			3614
Idas Restaurant & Catering LLC / Catering <i>Comp. Rate: \$12/individual</i>		1,055			3614
Valley Food Services / Catering <i>Comp. Rate: \$12/individual</i>			2,400	2,400	3614
James, Alice Faye / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		1,400			3614
Ogletree Deakins Nash / Professional HR/Legal Consulting <i>Comp. Rate: \$285/hr</i>		2,993			3614
Jerrod Partridge / Graphic Arts <i>Comp. Rate: \$15/hr</i>		500			3614
Precision Installtion Inc / Professional Moving Company <i>Comp. Rate: Based on Labor Req</i>		2,225			3614
Laura Simpson / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		4,940			3614
Kristin Stamps / Admin Assistance Support <i>Comp. Rate: \$9/hr</i>		255			3614
State Treasurer / Shredding Services <i>Comp. Rate: \$4.35/box</i>		340			3614
Stanley Stenersen / Instructor <i>Comp. Rate: \$75 per hour + Tvl</i>		4,440			3614
Allan Toubman / Prog. Assessment and Deve. <i>Comp. Rate: \$125 per hr</i>		30,000	10,000		3614
Janie Walters / Presenter-Instructor <i>Comp. Rate: \$800/Event</i>		800			3614
Workplace Solutions Group LLC / Job Description Validation Support <i>Comp. Rate: \$125/hr</i>		39,062	49,500	49,500	3614
Business Communication Inc. / Webpage Design Consultation <i>Comp. Rate:</i>		49,000			3614
J & J Speciality / Logo Screening <i>Comp. Rate: \$80/job</i>		80			3614
UPPCC Certification / Procurement Certification Fees <i>Comp. Rate: \$200 per 5 year cert.</i>		200			3614
Insight Consulting / Consulting/Perf. Sys. Revision <i>Comp. Rate: \$125/hr</i>		24,885			3614
Agency Sponsored Training / Agency Designated Training <i>Comp. Rate: \$75 - \$125/hr</i>			61,200		3614
Professional Services / Prog. Consultation - Leadship Prog. Ini. <i>Comp. Rate: \$75 - \$125/hr</i>			62,517	62,956	3614
Gil Ford Photography / Photography/Digital Mastering <i>Comp. Rate: \$100/hr</i>		4,000			3614
Jimmie Hutto / Video Production/Cataloguing <i>Comp. Rate: \$100/hr</i>		4,000			3614
TOTAL 61690 Other Fees & Services		504,440	344,833	244,667	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
GRAND TOTAL (61600-61699)		829,170	656,347	557,166	

VEHICLE PURCHASE DETAILS

Mississippi State Personnel Board _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi State Personnel Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Auto	2006	Chevy - Malibu	Agency	Administrative		43,602	12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi State Personnel Board
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : HUMAN CAPITAL CORE PROCESSES	Staffing and Support Services		
		Salaries	149,697
		Travel	356
		Contractual	-87,926
		Commodities	-1,648
		Total	60,479
		Other Special Funds	60,479
Priority # 2			
Program # 3 : WORKFORCE DEVELOPMENT	Staffing		
		Salaries	40,000
		Travel	127
		Commodities	-917
		Total	39,210
		Other Special Funds	39,210
Priority # 3			
Program # 3 : WORKFORCE DEVELOPMENT	Contractual Support		
		Contractual	-48,910
		Total	-48,910
		Other Special Funds	-48,910
Priority # 4			
Program # 4 : PERSONAL SERVICES CONTRACT REVIEW BOARD	Support Services		
		Contractual	-27,256
		Commodities	-511
		Total	-27,767
		Other Special Funds	-27,767
Priority # 5			
Program # 2 : EMPLOYEE APPEALS BOARD	Administrative Support		
		Contractual	-22,589
		Commodities	-424
		Total	-23,013
		Other Special Funds	-23,013

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Personnel Board

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					