

# Report To The Mississippi Legislature



## **Agencies' Methods of Increasing State Employees' Salaries Outside the Variable Compensation Plan**

**June 10, 1997**

State agencies award salary increases either through the Variable Compensation Plan (VCP) or through other personnel actions (non-VCP). Non-VCP salary increases result from personnel actions such as reallocations and inter- and intra-agency promotions. Although agencies legitimately implement these non-VCP salary increases in accordance with State Personnel Board rules and regulations, such expenditures are not specifically appropriated and may have financial effects not anticipated by the Legislature.

Although state law requires an annual report to the Legislature describing non-VCP salary increases, the report has not been a significant factor in budget deliberations because the report is not due until September 1, after agencies have submitted their budget requests for the subsequent fiscal year. PEER recommends that the Legislature amend state law to require earlier publication of the report (July 1) and that it contain a synopsis of trends or agency practices, rather than just providing bulk data regarding transactions.

The Legislature could also exert more control over non-VCP salary increases by inserting language in appropriation bills which limits funds available for non-VCP salary increases and by requiring a greater degree of disclosure from agencies regarding such increases.

**The PEER Committee**

## **PEER: The Mississippi Legislature's Oversight Agency**

The Mississippi Legislature created the Joint Legislative Committee on Performance Evaluation and Expenditure Review (PEER Committee) by statute in 1973. A standing joint committee, the PEER Committee is composed of five members of the House of Representatives appointed by the Speaker and five members of the Senate appointed by the Lieutenant Governor. Appointments are made for four-year terms with one Senator and one Representative appointed from each of the U. S. Congressional Districts. Committee officers are elected by the membership with officers alternating annually between the two houses. All Committee actions by statute require a majority vote of three Representatives and three Senators voting in the affirmative.

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PEER provides a variety of services to the Legislature, including program evaluations, economy and efficiency reviews, financial audits, limited scope evaluations, fiscal notes, special investigations, briefings to individual legislators, testimony, and other governmental research and assistance. The Committee identifies inefficiency or ineffectiveness or a failure to accomplish legislative objectives, and makes recommendations for redefinition, redirection, redistribution and/or restructuring of Mississippi government. As directed by and subject to the prior approval of the PEER Committee, the Committee's professional staff executes audit and evaluation projects obtaining information and developing options for consideration by the Committee. The PEER Committee releases reports to the Legislature, Governor, Lieutenant Governor, and the agency examined.

The Committee assigns top priority to written requests from individual legislators and legislative committees. The Committee also considers PEER staff proposals and written requests from state officials and others.

**Agencies' Methods of Increasing State Employees' Salaries  
Outside the Variable Compensation Plan**

**June 10, 1997**

**The PEER Committee  
Mississippi Legislature**

The Mississippi Legislature

**Joint Committee on Performance Evaluation and Expenditure Review**

PEER Committee

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June 10, 1997

Honorable Kirk Fordice, Governor  
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Honorable Tim Ford, Speaker of the House  
Members of the Mississippi State Legislature

At its meeting of June 10, 1997, the PEER Committee authorized release of the report entitled **Agencies' Methods of Increasing State Employees' Salaries Outside the Variable Compensation Plan.**

A handwritten signature in cursive script that reads "Billy Bowles", written over a horizontal line.

Representative Billy Bowles, Chairman

**This report does not recommend increased  
funding or additional staff.**

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# Agencies' Methods of Increasing State Employees' Salaries Outside the Variable Compensation Plan

June 10, 1997

## *Executive Summary*

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### **Introduction**

In response to legislators' concerns regarding selected salary increases by state agencies, the PEER Committee reviewed the means by which state agencies utilize salary, wages, and fringes funds and developed policy options available to the Legislature for controlling such means. This report describes salary increases at state agencies during FY 1996 and the first quarter of FY 1997 that were given outside of the Variable Compensation Plan (VCP).

PEER reviewed salary records of agencies under the authority of the State Personnel Board (SPB), which oversees approximately 31,000 filled positions in state government. SPB does not oversee legislative, Institutions of Higher Learning, and certain non-state service positions in the executive branch.

### **Overview**

State agencies may award pay increases in accordance with State Personnel Board rules and regulations either through the Variable Compensation Plan or through other personnel actions. Non-VCP salary increases are not specified or provided for in the language of each agency's annual appropriation bill.

### **How do state agencies give raises above and beyond those included by the Legislature in the Variable Compensation Plan?**

Agencies implement non-VCP salary increases in accordance with rules and procedures of the State Personnel Board. Non-VCP salary increases are attributable to personnel actions such as non-budgeted reallocations and inter-agency and intra-agency promotions. These actions entail an employee moving from one position to another, or the assignment of a position to a different job class (reallocations and career ladder promotions). For those agencies whose positions are under the State

Personnel Board, FY 1996 non-VCP salary increases totaled \$21,201,977.

### **How does and how should the Legislature ensure that it receives information needed relative to state agency-granted salary increases?**

The Legislature requests agency input as to agency resource needs, including number of positions, each year via agencies' budget requests to the Joint Legislative Budget Committee. The Budget Committee reviews the submitted requests and recommends funding levels and these recommendations form the basis for appropriations to agencies during the subsequent legislative session.

MISS. CODE ANN. Section 25-9-148 (1972) requires the State Personnel Board to submit by September 1 of each year a report to the Appropriations and Fees and Salaries committee chairs "describing every increase in compensation other than salary increases authorized by the Legislature or additional compensation that was awarded to any state officer, administrator, executive head, employee, or employees during the next preceding fiscal year." However, because this report is not due until after agencies have submitted their budget requests for the subsequent fiscal year, the report has not been a significant factor in budget deliberations and contains raw data presented without benefit of analysis. The report could be better utilized by legislators if it contained a synopsis for each agency as to trends or prevalent practices, rather than just providing bulk data regarding transactions.

### **How might the Legislature control state agency-granted salary increases?**

Any departure from current practices should consider the fact that:

- prevailing modern personnel management theory provides for agency discretion in determining promotions;

- any proposal for managing salary funds should be consistent with the state's program budgeting laws which stress managing for results; and,
- determination of executive agency promotions has historically been an executive, rather than legislative, function.

The Legislature could exert more control over non-VCP salary increases by utilizing general restrictive language in appropriation bills and requiring more disclosure from agencies regarding such increases.

## Recommendations

1. The Legislature should amend MISS. CODE ANN. Section 25-9-148 (1972) to require the State Personnel Board to:
  - require that agencies provide to SPB no later than July 1 of each fiscal year an annual report explaining all non-VCP increases in salary, including a justification for increasing the salary, for the most recently completed fiscal year;
  - provide an analysis of this information, together with the raw data reports, to

the Legislative Budget Committee and to the chairs of the Appropriations and Fees and Salaries committees, no later than July 15 of each fiscal year; and,

- provide input to the Legislature to ensure that agencies implement State Personnel Board rules and regulations in a manner which does not undermine the intent of the appropriations process.
2. The Legislature should require agencies to project in their annual budget requests the amounts needed to fund non-VCP salary increases and, unless specifically directed otherwise by the Legislature, to pay for such increases through their continuation budget without additional funding.
  3. By September 1 of each year, the State Personnel Board should report to the Legislative Budget Committee and Appropriations committees on state agencies' compliance with the appropriate policy memorandum for the prior fiscal year, if any, on granting equity-based salary increases. This report should include an analysis of the frequency and fiscal impact of such increases and the impact that the practice has on the state's pay range structure.

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# **Agencies' Methods of Increasing State Employees' Salaries Outside the Variable Compensation Plan**

## ***Introduction***

### **Authority**

In response to legislators' concerns regarding selected salary increases by state agencies, the PEER Committee reviewed the means by which state agencies utilize salary, wages, and fringes funds and developed policy options available to the Legislature for controlling such means. The Committee acted in accordance with MISS. CODE ANN. Section 5-3-57 (1972).

### **Scope**

This report describes FY 1996 and first quarter of FY 1997 non-VCP salary increases of state agencies.\* To determine the frequency and costs of each method utilized by state agencies to award salary increases, PEER reviewed FY 1996 and FY 1997 appropriation bills and personnel actions which resulted in salary increases to employees of state government. PEER also sought to determine the methods for appropriating and overseeing funds allocated to agencies for employee salaries.

In conducting this study, PEER reviewed salary records of agencies under the authority of the State Personnel Board (SPB), which oversees approximately 31,000 filled positions in state government. SPB does not oversee legislative, Institutions of Higher Learning, and certain non-state service positions in the executive branch.

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\* Salary increases awarded through the Variable Compensation Plan have been the subject of two recent reviews. On December 12, 1995, PEER issued a report entitled *A Review of the State Personnel Board's Realignment Component of the Variable Compensation Plan*. Mississippi State University's Stennis Institute reviewed the Variable Compensation Plan and presented its findings to the State Personnel Board on November 19, 1996, in the report entitled *Wage Comparability and the Variable Compensation Plan of the Mississippi State Personnel Board*.

## **Purpose**

PEER reviewed the above-described information to determine:

- How do state agencies give raises above and beyond those included by the Legislature in the Variable Compensation Plan?
- How does and how should the Legislature ensure that it receives information needed relative to state agency-granted salary increases?
- How might the Legislature control state agency-granted salary increases?

## **Method**

During the course of this review, PEER reviewed:

- FY 1996 and FY 1997 appropriation bills;
- information from the State Personnel Board on the pay increases granted under the agency's jurisdiction for FY 1996 and FY 1997 to date;
- information from the State Personnel Board on salaries, wages, and fringes funds utilization by agency for FY 1996 and FY 1997 through October 1996;
- the State Personnel Board's policies and procedures governing personnel actions which result in salary increases;
- relevant provisions of Title 25, Chapter 9, MISSISSIPPI CODE ANNOTATED (1972), also known as the Statewide Personnel System Law;
- relevant provisions of Title 27, Chapters 103 and 104, MISSISSIPPI CODE ANNOTATED (1972), dealing with agency budgeting and legislative oversight of the budgeting process; and,
- provisions of the MISSISSIPPI CONSTITUTION OF 1890 relevant to the appropriation of funds and separation of powers.

## **Overview**

State agencies may award pay increases in accordance with State Personnel Board rules and regulations either through the Variable Compensation Plan (VCP) or through other personnel actions (see

Appendix B, page 28, for definitions of these personnel actions.) Pay increases through the VCP have specific legislative authority found in an agency's appropriation bill. Non-VCP salary increases are not specified or provided for in the language of the agency's annual appropriation bill.

**How do state agencies give raises above and beyond those included by the Legislature in the Variable Compensation Plan?**

Agencies implement non-VCP salary increases in accordance with procedures and rules of the State Personnel Board. Non-VCP salary increases are attributable to personnel actions such as non-budgeted reallocations and inter-agency and intra-agency promotions. These actions entail an employee moving from one position to another or the assignment of a position to a different job class (reallocations). For those agencies whose positions are under the State Personnel Board, FY 1996 non-VCP salary increases totaled \$21,201,977.\*

**How does and how should the Legislature ensure that it receives information needed relative to state agency-granted salary increases?**

The Legislature requests agency input as to agency resource needs, including number of positions, each year via the agencies' budget requests to the Joint Legislative Budget Committee. The Budget Committee reviews the requests and recommends funding levels and these recommendations form the basis for appropriations to agencies during the subsequent legislative session.

MISS. CODE ANN. Section 25-9-148 (1972) requires the State Personnel Board to submit by September 1 of each year a report to the Appropriations and Fees and Salaries committee chairs "describing every increase in compensation other than salary increases authorized by the Legislature or additional compensation that was awarded to any state officer, administrator, executive head, employee, or employees during the next preceding fiscal year." However, because this report is not due until after agencies have submitted their budget requests for the subsequent fiscal year, the report has not been a significant factor in budget deliberations and contains raw data presented without benefit of analysis. The report could be better utilized by legislators if it contained a synopsis for each agency as to trends or prevalent practices, rather than just providing bulk data regarding transactions.

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\*The State Personnel Director speculates that an equal amount may have been saved because new hires replacing promoted personnel may have been hired at salaries lower than that of promoted personnel. The actual cost of these personnel transactions is indeterminable and may be lower than \$21,201,977.

### **How might the Legislature control state agency-granted salary increases?**

Any departure from current practices should consider the fact that:

- prevailing modern personnel management theory provides for agency discretion in determining promotions;
- any proposal for managing salary funds should be consistent with the state's program budgeting laws which stress the concept of managing for results; and,
- determination of executive agency promotions has historically been an executive, rather than legislative, function.

The Legislature could exert more control over non-VCP salary increases by utilizing general restrictive language in appropriation bills and requiring more disclosure from agencies regarding such increases.

## ***Background***

### **Oversight of Salary Expenditures**

For the majority of the personnel actions discussed herein, the State Personnel Board must approve the agency's decision to expend funds on any personnel action which increases the salary of a position.

#### ***State Personnel Board Oversight***

The State Personnel Board, created by the Legislature in 1980, is responsible for a broad range of personnel management functions including position classification, the development of compensation plans for position classes, and making recommendations for the creation of new positions or position abolishments.

The board has authority to approve or disapprove personnel actions affecting approximately 31,000 filled positions in state government. Whenever an agency prepares its plan to implement a legislatively appropriated pay raise, or proposes to raise the salary of an employee through a promotion, reclassification, or a reallocation, the State Personnel Board must approve the agency's proposal prior to its becoming effective.

#### ***Excluded Positions***

While the State Personnel Board has oversight authority over about 31,000 positions, a broad range of positions in government is not under the SPB's control. Actions which affect the salaries of these excluded positions are controlled entirely by the governing bodies which are responsible for the hiring or commissioning of these personnel.

While most of the groups mentioned above do not contain large numbers of personnel, the Institutions of Higher Learning employed approximately 15,462 employees in FY 1997. Local government positions, including teachers and personnel of the community and junior colleges, are not subject to State Personnel Board regulation for any purpose.

### **Agencies' Expenditures for Salaries, Wages, and Fringes**

Within the operating budgets of agencies which receive general or special funds appropriations from the Legislature, "salaries, wages, and fringe benefits" is the major object of expenditure from which agencies fund their payrolls, as well as employee fringe benefits such as health insurance, unemployment insurance, retirement, and workers' compensation insurance. For most agencies, this is the largest

expenditure category. Based on State Personnel Board information, the dollar value of salaries, wages, and fringes funds appropriated to agencies whose positions are under the board's control, or who have their personnel records kept by the board, totaled \$991,150,100 for FY 1996.

### *Growth*

Over the past four fiscal years, appropriations for these agencies have grown by 34%. For agencies whose positions are under the State Personnel Board's control, or who have their personnel records kept by the board, appropriations for salaries, wages, and fringe benefits for the past five fiscal years increased from \$737,650,993 in FY 1992 to \$991,150,100 in FY 1996. As shown in Exhibit 1, page 7, the average number of positions filled and the average cost of salaries has also increased during the last four fiscal years.

### **Appropriated Increases**

Agencies use several means to award salary increases to employees. Increases in agency utilization of salary funds occur when the following happens:

- the Legislature specifically authorizes through an appropriation bill an increase in expenditures by providing funds for pay raises, new positions, or increased fringe benefits; or,
- the agency implements certain personnel actions, such as promotions, which result in increased expenditures of salaries, wages, and fringe funds.

State Personnel Board policies and procedures allow agencies to award salary increases under either of the above conditions in accordance with SPB methods and actions.

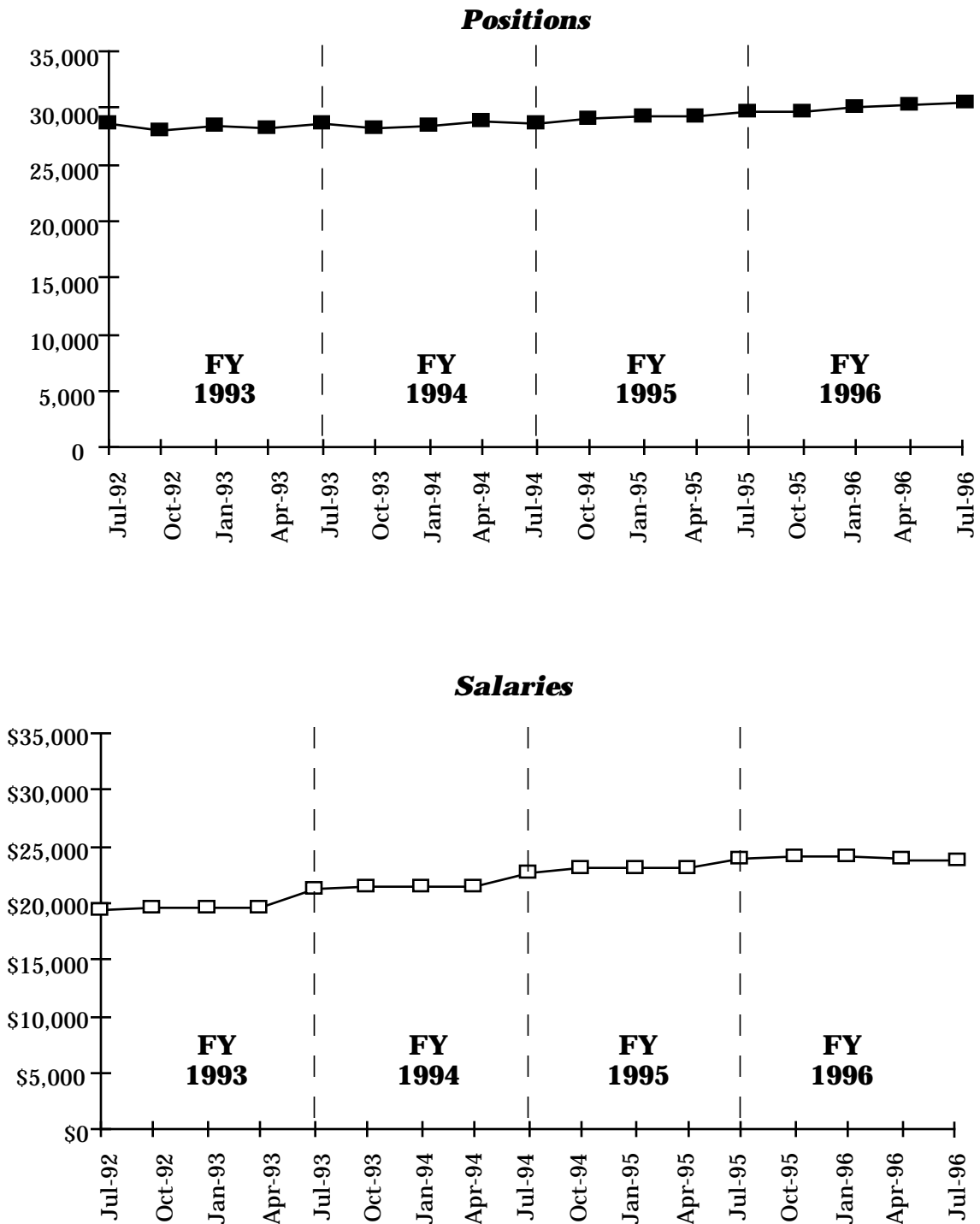
### *The Variable Compensation Plan*

The Legislature often appropriates funds for specific employee pay increases. Most appropriated increases are attributable to legislatively authorized implementation of the Variable Compensation Plan. This pay plan generally consists of the following elements:

**Realignment:** This is the principal component of the Variable Compensation Plan (VCP) which the Legislature has funded in recent years. Realignment is a change in the pay scale for an employee's job. Realignment is based on labor market feedback from salary surveys and is

## Exhibit 1

### Average Positions Filled and Salary Costs in State Agencies Under State Personnel Board Control, Fiscal Years 1993 - 1996



SOURCE: State Personnel Board.

intended to make the pay ranges for state jobs competitive with starting salaries in the relevant labor market.

In FY 1996, the most recent year in which the Legislature funded realignment, agencies expended approximately \$17,550,361 on this component of the VCP.

**Productivity or merit pay:** This component of the Variable Compensation Plan ties pay raises to employee performance. Agencies base their merit pay on supervisor-administered performance appraisals. This component of the Variable Compensation Plan has not been legislatively authorized since FY 1986.

**In-service adjustments:** These are pay increases intended to provide employees with cost of living adjustments. Typically, these are across-the-board amounts or percentage-based increases. In FY 1996, this component of the VCP was funded in the amount of \$14,053,384.

**Longevity:** Longevity is usually a lump-sum payment made to employees who cannot receive a realignment or in-service pay raise because the raise would take them beyond the authorized end step salary for their job class. In FY 1996, longevity was not funded as defined here. Rather, employees were given in-service raises regardless of the effect the raise would have on the authorized end salary for a position.

#### *Other Appropriated Increases*

The Legislature occasionally provides specific appropriation language for “equity” pay increases. Under these equity pay increases, the Legislature authorizes agencies to equalize the salaries of employees in certain job classes. The State Personnel Board authorized agencies to request FY 1997 salary increases under the following conditions:

- the employee has greater continuous service but is paid less than other employees in his class in the same agency;
- the differences in salary are not attributable to recruitment flex, demotions, or educational benchmarks; and,
- the raise shall not be retroactive and shall not be granted to correct any inequity which predated the establishment of the State Personnel Board.

Occasionally, the Legislature will also authorize flat amounts for certain classes of employees. An example of this is a \$2,000 pay raise given in FY 1996 to all sworn officer members of the Department of Public Safety.

## **Chapter One**

### **How do state agencies give raises above and beyond those included by the Legislature in the Variable Compensation Plan?**

*Non-VCP salary increases, which totaled \$21,201,977 in FY 1996, are attributable to personnel actions such as non-budgeted reallocations and inter-agency and intra-agency promotions, which increase the salaries of personnel without being specifically provided for via an agency's appropriation bill.*

Agencies may legitimately implement personnel actions which increase salaries without specific legislative authorization. Examples of such personnel actions include non-budgeted reallocations and inter-agency and intra-agency promotions. These actions entail an employee moving from one position to another or the assignment of a position to a different job class (reallocation).

Although the implementation of salary increases through the VCP has been recently reviewed (see page 1), the use of salary increases not made through the Variable Compensation Plan ("non-VCP") has not. Agencies could be using such salary increases in a manner not intended by the Legislature.

#### **Non-VCP Salary Increase Actions During FY 1996**

For those agencies whose positions are under the State Personnel Board, FY 1996 non-VCP salary increases totaled \$21,201,977, as detailed in Exhibit 2, page 10. Appendix A, page 22, includes a complete listing of all FY 1996 personnel actions by agency which resulted in non-VCP salary increases. Appendix B, page 28, defines the personnel actions listed in Exhibit 2 and Appendix A. The bulk of these transactions included transactions which are essentially promotions of employees. Included within this category were career ladder increases, inter- and intra-agency promotions, and reallocations. These transactions result in an employee being moved to a different classification and receiving more pay as a result of the change.

#### **Financial Effects of Agencies' Non-VCP Salary Increases**

Whenever agencies expend funds on non-VCP salary increases as discussed above, several effects may result which were not anticipated by the Legislature when it appropriated funds to the agency. Several such effects are presented in the following pages.

## Exhibit 2

### Summary of Non-Variable Compensation Plan Salary Increases in State Agencies Under State Personnel Board Control, FY 1996

| Personnel Action*               | Number of<br>Actions | Dollar Value<br>of Actions |
|---------------------------------|----------------------|----------------------------|
| Educational Benchmarks          | 223                  | \$457,949.78               |
| Change in Hours Worked          | 74                   | 199,875.94                 |
| Additional Compensation         | 203                  | 455,022.87                 |
| Career Ladder Increase          | 4,179                | 7,826,557.92               |
| Executive Compensation          | 3                    | 17,349.83                  |
| Jobs Excluded from SPB**        | 233                  | 1,267,246.07               |
| Reallocations                   | 324                  | 1,010,401.46               |
| Inter-agency Promotion/Transfer | 488                  | 2,155,870.49               |
| Intra-agency Promotion          | 1,838                | 7,070,399.59               |
| Realignment                     | 124                  | 238,041.02                 |
| Special Comp Plan               | 88                   | 142,522.41                 |
| New Hire Flex                   | 120                  | 360,739.61                 |
| <b>Total</b>                    | <b>7,897</b>         | <b>\$21,201,976.99</b>     |

*This \$21,201,976.99 represents the cumulative total cost of non-VCP salary increases granted by state agencies during FY 1996. This total is undiminished by potential savings which may have occurred through agencies' hiring replacement employees at salaries lower than those earned by employees who left their positions for promotional opportunities. Because agency managers are authorized to grant salary increases (amounts reflected in the \$21 million) as well as reduce the need for salary funds by employing incoming staff at lower salary levels (amounts not reflected in the \$21 million), the reader should not conclude that this total represents an amount that the Legislature could, in future legislative sessions, delete from agencies' salary budgets and redirect to other state needs.*

\* For definitions of these personnel transactions, see Appendix B, page 28.

\*\* Denotes certain positions in the judicial branch, Military Department, and other non-state positions whose agencies have records kept by the State Personnel Board.

SOURCE: PEER analysis of State Personnel Board records.

### *Utilization of Vacant Position Funds*

Agencies can use funds appropriated to fund vacant positions to fund salary increases for other positions in the agency. This would be achieved through reallocations, promotions, and career ladder increases. The result of this would be that the agency may have high utilization of salaries, wages, and fringes funds on June 30 of any given year, even though it has high levels of vacancy--i.e., funds are used for salary increases rather than for filling vacant positions.

### *Multiple Personnel Transactions*

In reviewing the 7,897 transactions which resulted in non-VCP salary increases for personnel during FY 1996, PEER noted that agencies often authorize multiple personnel transactions so that personnel receive several increases within a year's time. As shown in Exhibit 3, pages 12 and 13, in at least thirteen instances, agencies implemented both "educational benchmark" and "career ladder" increases in order to award personnel multiple increases within a short amount of time. In ten of these transactions, the two increases occurred within three months' time of each other, with five of the instances occurring within a month's time.

Agencies award "educational benchmark" increases when an employee has completed requirements exceeding the minimum qualifications for education, licensure, or certification for his/her present job. Agencies award "career ladder" increases when an employee's increased proficiency results in promotion to a higher pay scale in the same job class series. PEER does not dispute the value or need for educational benchmarks and career ladders; however, SPB and agencies should take steps to insure that personnel are not being compensated twice for the same educational achievement through multiple educational benchmarks and career ladder increases.

### *Equity Pay Increases*

In addition to appropriated equity pay increases authorized by the Legislature (see page 6), agencies may award equity pay increases in accordance with SPB rules and procedures when such increases are not specifically authorized for entire job classifications. Agency directors may, on a case by case basis and from funds available, recommend equity salary adjustments for individual employees. Current State Personnel Board practice allow agencies to request such equity increases for employees only if an employee in a particular job class is making less than an employee in the same classification who has less experience in the position.

### Exhibit 3

#### FY 1996 Multiple Career Ladders and Educational Benchmarks

| Agency  | Employee* | Date    | Original Classification | Salary      | Classification After<br>Personnel Action | Salary       | Difference      | Personnel Transaction** |
|---|-----------|---------|-------------------------|-------------|--|--------------|-----------------|-------------------------|
| Tax Commission  |           |         |                         |             |  |              |                 |                         |
|   | 1         | 9/1/95  | TC Aud/Acct I           | \$33,169.18 | TC Aud/Acct II                           | \$36,483.33  | \$3,314.15      | Career Ladder           |
|   |           | 11/1/95 | TC Aud/Acct II          | 36,483.33   |  | 38,264.69    | 1,781.36        | Educational Benchmark   |
|   |           |         |                         |             |  | <b>Total</b> | <b>5,095.51</b> |                         |
|   | 2         | 9/1/95  | TC Aud/Acct I           | 33,169.18   | TC Aud/Acct II                           | 36,483.33    | 3,314.15        | Career Ladder           |
|   |           | 4/1/96  | TC Aud/Acct II          | 36,483.33   |  | 38,264.69    | 1,781.36        | Educational Benchmark   |
|   |           |         |                         |             |  | <b>Total</b> | <b>5,095.51</b> |                         |
|   | 3         | 9/1/95  | TC-Aud/Acct I           | 33,489.81   | TC-Aud/Acct II                           | 36,830.46    | 3,340.65        | Career Ladder           |
|   |           | 10/1/95 | TC-Aud/Acct II          | 36,830.46   |  | 38,636.49    | 1,806.03        | Educational Benchmark   |
|   |           |         |                         |             |  | <b>Total</b> | <b>5,146.68</b> |                         |
| Board of Health   |           |         |                         |             |  |              |                 |                         |
|   | 1         | 8/1/95  | Envir Trnee, Pub Hlth   | 24,367.37   |  | 25,533.00    | 1,165.63        | Educational Benchmark   |
|   |           | 10/1/95 | Envir Trnee, Pub Hlth   | 25,533.00   | Envir I, Pub Hlth                        | 27,516.48    | 1,983.48        | Career Ladder           |
|   |           |         |                         |             |  | <b>Total</b> | <b>3,149.11</b> |                         |
| Department of Rehabilitation Services - Vocational Rehabilitation |           |         |                         |             |  |              |                 |                         |
|   | 1         | 10/1/95 | Evaluator I             | 23,636.34   |  | 24,766.09    | 1,129.75        | Educational Benchmark   |
|   |           | 5/1/96  | Evaluator I             | 24,766.09   | Evaluator II                             | 27,200.69    | 2,434.60        | Career Ladder           |
|   |           |         |                         |             |  | <b>Total</b> | <b>3,564.35</b> |                         |
|   | 2         | 4/1/96  | Evaluator III           | 33,149.56   |  | 34,756.64    | 1,607.08        | Educational Benchmark   |
|   |           | 5/1/96  | Evaluator III           | 34,756.64   | Evaluator Supvsr                         | 38,244.09    | 3,487.45        | Career Ladder           |
|   |           |         |                         |             |  | <b>Total</b> | <b>5,094.53</b> |                         |

\* Each number in this column represents an employee. PEER is not providing employee names or position numbers in order to protect the employees' privacy.

\*\* See Appendix B, page 28, for definitions of these personnel transactions.

SOURCE: PEER analysis of State Personnel Board records.

**Exhibit 3 (continued)**

| Agency                                   | Employee* | Date    | Original Classification | Salary      | Classification After<br>Personnel Action | Salary       | Difference      | Personnel Transaction** |
|--|-----------|---------|-------------------------|-------------|--|--------------|-----------------|-------------------------|
| Forestry Commission                      |           |         |                         |             |  |              |                 |                         |
|  | 1         | 3/1/96  | Forester Trainee        | \$28,204.34 | Forester I                               | \$30,999.72  | \$2,795.38      | Career Ladder           |
|  |           | 4/1/96  | Forester I              | 30,999.72   |  | 32,487.16    | 1,487.44        | Educational Benchmark   |
|  |           |         |                         |             |  | <b>Total</b> | <b>4,282.82</b> |                         |
|  | 2         | 2/1/96  | Forester I              | 34,552.28   | Forester II                              | 38,004.32    | 3,452.04        | Career Ladder           |
|  |           | 5/1/96  | Forester II             | 38,004.32   |  | 39,868.54    | 1,864.22        | Educational Benchmark   |
|  |           |         |                         |             |  | <b>Total</b> | <b>5,316.26</b> |                         |
|  | 3         | 8/1/95  | Forester Trainee        | 28,204.34   |  | 29,565.34    | 1,361.00        | Educational Benchmark   |
|  |           | 9/1/95  | Forester Trainee        | 29,565.34   | Forester I                               | 32,487.16    | 2,921.82        | Career Ladder           |
|  |           |         |                         |             |  | <b>Total</b> | <b>4,282.82</b> |                         |
|  | 4         | 9/1/95  | Forester I              | 34,225.75   | Forester II                              | 37,650.85    | 3,425.10        | Career Ladder           |
|  |           | 1/1/96  | Forester II             | 37,650.85   |  | 39,489.96    | 1,839.11        | Educational Benchmark   |
|  |           |         |                         |             |  | <b>Total</b> | <b>5,264.21</b> |                         |
| Department of Corrections - Institutions |           |         |                         |             |  |              |                 |                         |
|  | 1         | 7/1/95  | Correctional Officer I  | 23,957.87   |  | 25,105.92    | 1,148.05        | Educational Benchmark   |
|  |           | 9/1/95  | Correctional Officer I  | 25,105.92   | Correctional Officer II                  | 26,303.63    | 1,197.71        | Career Ladder           |
|  |           | 4/1/96  | Correctional Officer II | 26,303.63   | Correctional Officer III                 | 27,551.25    | 1,247.62        | Career Ladder           |
|  |           |         |                         |             |  | <b>Total</b> | <b>3,593.38</b> |                         |
|  | 2         | 9/1/95  | Correctional Officer I  | 22,036.88   | Correctional Officer II                  | 23,083.58    | 1,046.70        | Career Ladder           |
|  |           | 12/1/95 | Correctional Officer II | 23,083.58   |  | 24,181.72    | 1,098.14        | Educational Benchmark   |
|  |           | 4/1/96  | Correctional Officer II | 24,181.72   | Correctional Officer III                 | 25,329.78    | 1,148.06        | Career Ladder           |
|  |           |         |                         |             |  | <b>Total</b> | <b>3,292.90</b> |                         |
|  | 3         | 8/1/95  | Correctional Officer I  | 23,957.87   |  | 24,507.08    | 549.21          | Educational Benchmark   |
|  |           | 9/1/95  | Correctional Officer I  | 24,507.08   | Correctional Officer II                  | 25,679.88    | 1,172.80        | Career Ladder           |
|  |           | 4/1/96  | Correctional Officer II | 25,679.88   | Correctional Officer III                 | 28,224.76    | 2,544.88        | Career Ladder           |
|  |           |         |                         |             |  | <b>Total</b> | <b>4,266.89</b> |                         |

Equity increases fail to take into consideration the possibility that a person who has performed the job for a shorter amount of time who otherwise has the same rank and position might be more proficient and should receive more money than someone of more experience. This practice, if used regularly, could also damage the classification and compensation system implemented by the State Personnel Board.

### *Related Matters: Accumulation of Funds*

During the course of fieldwork for this review, PEER noted that there is a considerable difference in the amounts appropriated by the Legislature for salaries, wages, and fringes and the amount expended by agencies for such. Agencies often accumulate funds by not expending all of the funds they receive for salaries, wages, and fringes.

Although accumulation of funds is not an effect of non-VCP salary increases but represents the non-utilization of funds, the practice is a factor in the budgetary and appropriations process of which the Legislature should be aware. Throughout FY 1996, the agencies controlled by, or reporting to the State Personnel Board, did not utilize salaries, wages and fringes spending authority at the rate projected by budgetary authorities. Of the 35,609 authorized positions in FY 1996, in no month of that fiscal year were more than 30,386 filled (in June 1996). In no month did any these agencies in the aggregate have more than 92.3% of their salaries, wages, and fringes resources committed to covering the costs of positions.

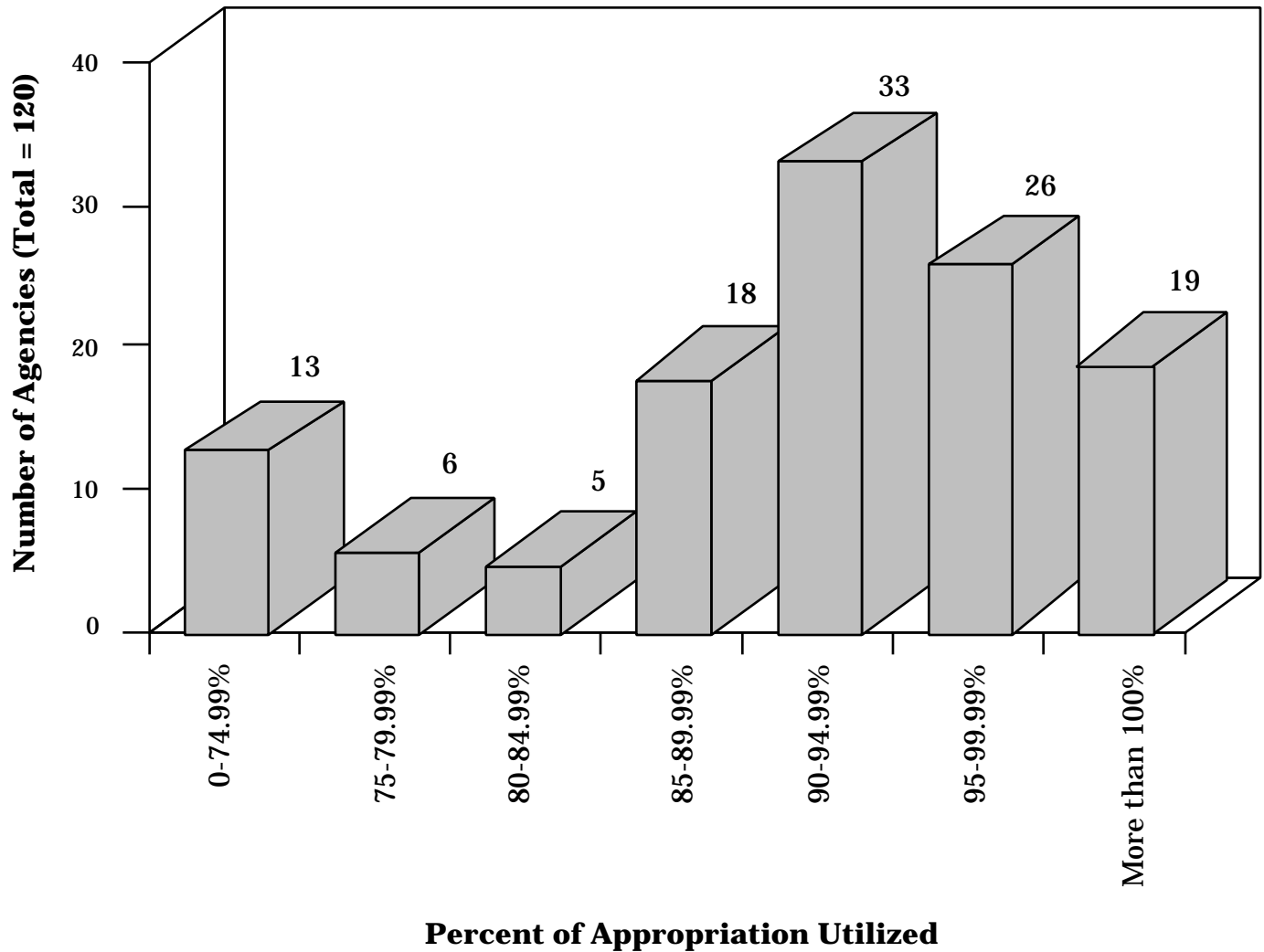
An examination of agency spending practices shows that certain agencies often have large balances in salaries, wages, and fringes at the close of the which they have not expended. Exhibit 4, page 15, shows the number of agencies expending below the levels for which funds were appropriated. Appendices C and D, pages 31 and 34, show each agency's percentage of salaries, wages, and fringes funds committed for FY 1995 as of June 30, 1996. During FY 1996, funds appropriated to agencies under the authority of the State Personnel Board totaled \$991,150,100; however, agencies expended only \$914 million of this amount for salaries, wages, and fringes.

Many agencies which have levels of utilization below 95% may have valid reasons for this. An example is the DPS-Office of the Medical Examiner. As of June 30, 1996, the positions filled in this agency had authorized salaries and fringes costing only 37.6% of the agency's salary appropriation for FY 1996. This low level of utilization is attributable to the fact that the position of State Medical Examiner was vacant for most of the year, with a gross annual salary and fringes of \$83,576.04.

Other agencies may not have clear reasons for not expending their salary funds. An example of this is the Department of Economic and Community Development (DECD), which has high levels of vacancies for no

## Exhibit 4

### Agencies' Utilization of FY 1996 "Salaries, Wages and Fringes" Appropriation As of June 30, 1996



SOURCE: PEER Analysis of State Personnel Board Data.

apparent reason. Regardless of reasons for low utilization of budgeted funds for salaries, wages, and fringes, the net effect is that resources have been committed but are not being used when they could have been used elsewhere.

## **Chapter Two**

### **How does and how should the Legislature ensure that it receives information needed relative to state agency-granted salary increases?**

*The Legislature requests agency input as to agency resource needs, including number of positions, each year via the agency's budget request to the Joint Legislative Budget Committee. Further, MISS. CODE ANN. Section 25-9-148 (1972) requires the State Personnel Board to submit by September 1 of each year a report to the Appropriations and Fees and Salaries committees chairmen "describing every increase in compensation other than salary increases authorized by the Legislature or additional compensation that was awarded to any state officer, administrator, executive head, employee, or employees during the next preceding fiscal year."*

As the policy-setting body of state government, the Legislature determines the needs of the state and the resources which will be allocated to meet such needs. Several conditions may arise when state agencies utilize resources in a manner which is not fully known to or reported to the Legislature:

- Although agencies have flexibility and discretion to implement non-VCP salary increases and remain in accordance with State Personnel Board policies and regulations, these practices occur outside the appropriations process and the financial effects may not be fully disclosed to the Legislature.
- For budgetary and policy-making purposes, the Legislature has a need to know about non-VCP salary increases funded by existing monies within an agency's budget.
- While non-VCP salary increases may be in compliance with legislative appropriations and State Personnel Board policies and regulations, they may not be the most equitable and prudent use of state salary funds--i.e., the Legislature could allocate such available funds to other more pressing needs.

The Legislature requests agency input as to agency resource needs, including number of positions, each year via the agency's budget request. Agencies are to base their requests on instructions distributed by staff of the Legislative Budget Committee during the first two weeks of July. Each agency which receives an appropriation submits a budget request to the Joint Legislative Budget Committee by August 1 for the next fiscal year. The Budget Committee reviews the requests and recommends the funding levels, including positions and salaries, wages and fringes funds for such positions, to the entire Legislature in November of each year. These

recommendations form the basis for appropriations to agencies during the subsequent legislative session.

During the 1996 Regular Session, the Legislature added a new personnel reporting requirement. House Bill 532, 1996 Regular Session, codified as MISS. CODE ANN. Section 25-9-148 (1972), requires the State Personnel Board to submit by September 1 of each year a report to the Appropriations and Fees and Salaries committees chairmen "describing every increase in compensation other than salary increases authorized by the Legislature or additional compensation that was awarded to any state officer, administrator, executive head, employee, or employees during the next preceding fiscal year."

While the report required under Section 25-9-148 (1972) provides useful and detailed information on personnel actions in each agency, it has not been a significant factor in budget deliberations because of the timing of its publication in relation to the budget cycle. Further, the report contains raw data presented without benefit of analysis which could be better utilized by legislators if it contained a synopsis for each agency as to trends or prevalent practices utilized by agencies, rather than just providing bulk data as to transactions. The Legislature could require the State Personnel Board to present the report required by Section 25-9-148 in a manner which would make it a more effective tool during the appropriations process.

## **Chapter Three**

### **How might the Legislature control state agency-granted salary increases?**

*Given the present realities of the state's personnel management and budgeting/appropriations systems, the Legislature could exert more control over non-VCP salary increases by utilizing general restrictive language in appropriation bills and requiring more disclosure from agencies regarding such increases.*

At present, the Legislature annually appropriates salary funds to agencies and allows agency managers to use their discretion, within State Personnel Board rules and regulations, to make personnel decisions and grant non-VCP salary increases. While there may be a desire among legislators for the Legislature to control more directly budget growth that occurs when an agency's prior year non-VCP raises are built into future fiscal years' salary projections, a radical departure from the current practice should be considered only in light of the following.

- Most modern personnel management theory provides that line agencies should have the authority to devise means for determining who should be promoted to new responsibilities. Such decisions should be based on valid criteria, which the State Personnel Board provides through its minimum qualifications requirements.
- Mississippi's 1992 budget reform legislation, like the program budgeting reforms of other states, stressed measurement of the outputs and outcomes of programs. Any proposal for legislative management of the utilization of salary funds should be consistent with the concept of managing for results rather than managing increments of expenditure.
- Historically, the practice of determining which executive agency employees are to be promoted is an executive, rather than legislative, function. Because this has been the historic practice which allowed an agency to fulfill its mission, a court could conclude that control over promotion is a core function of the executive when the object of control is promotion in an executive branch agency.

Given the present realities of the state's personnel management and budgeting/appropriations systems, the Legislature could exert more control over non-VCP salary increases by utilizing general restrictive language in appropriation bills and requiring more disclosure from agencies regarding such increases. Using the following options, the Legislature could exert

additional control over budget growth related to non-VCP salary increases without impugning essential elements of agency authority.

### **Options for Increasing Legislative Control**

#### *General Restrictive Language in Appropriation Bills*

The Legislature could insert in annual agency appropriation bills language to the effect that only a certain percentage of funds allocated to funded, but unfilled, personnel positions could be used to grant non-VCP salary increases. As an example, if an agency received \$1 million in salaries, wages, and fringes funds in its appropriation bill, the Legislature could insert restrictive language saying that no more than five percent of the salary line item could be used to fund increased salaries for any promotion, reallocation, or career ladder change in the classification of any positions granted by the agency during the fiscal year.

The Legislature's use of restrictive appropriations language--i.e., capping salary funds available for personnel actions--would also be consistent with constitutional prerogatives of the Legislature. Under the MISSISSIPPI CONSTITUTION, specifically Section 69, the Legislature may appropriate funds and apply to appropriation bills language which restricts the use of such funds. Other forms of restriction such as controlling specific promotions or career ladder transactions might violate Section 1 and Section 2 of the CONSTITUTION, which vest in the executive branch of government the exclusive authority to control core functions relative to the management of agency resources. Generally, the decision to select or not select specific executive branch personnel for higher paying positions has been a function of the agency head and board and is likely to be a core function of an executive agency.

#### *Disclosure*

The Legislature could require agencies to submit to the State Personnel Board written justifications for non-VCP salary increases resulting from promotions, reallocations, or career ladder changes. This information, in conjunction with that required under House Bill 532, 1996 Regular Session, could then be subjected to analysis by SPB and the Legislative Budget Committee staff and reported to the Legislative Budget Committee prior to annual budget hearings for use in the preparation of its recommendations.

Ideally, this information could provide the Legislature with an analysis of any particular patterns of agency behavior, as well as an assessment from staff as to whether such pay increases have been prudent. Such reporting could serve as the basis for capping appropriations if the budget committee and appropriation committees deemed necessary.

## ***Recommendations***

1. The Legislature should amend MISS. CODE ANN. Section 25-9-148 (1972) to require the State Personnel Board to:
  - require that agencies provide to SPB no later than July 1 of each fiscal year an annual report explaining all non-VCP increases in salary, including a justification for increasing the salary, for the most recently completed fiscal year;
  - provide an analysis of this information, together with the raw data reports, to the Legislative Budget Committee and to the chairs of the Appropriations and Fees and Salaries committees, no later than July 15 of each fiscal year; and,
  - provide input to the Legislature to ensure that agencies implement State Personnel Board rules and regulations in a manner which does not undermine the intent of the appropriations process.
2. The Legislature should require agencies to project in their annual budget requests the amounts needed to fund non-VCP salary increases and, unless specifically directed otherwise by the Legislature, to pay for such increases through their continuation budget without additional funding.
3. By September 1 of each year, the State Personnel Board should report to the Legislative Budget Committee and Appropriations committees on state agencies' compliance with the appropriate policy memorandum for the prior fiscal year, if any, on granting equity-based salary increases. This report should include an analysis of the frequency and fiscal impact of such increases and the impact that the practice has on the state's pay range structure.

# Appendix A

## FY 1996 Non-Variable Compensation Plan Salary Increases by Agency

| Agency                       | Educational Benchmark | Amount     | Change in Hours Worked | Amount      | Additional Compensation | Amount    | Career Ladder Increase | Amount       | Executive Compensation | Amount     | Jobs Excluded from SPB | Amount     |
|------------------------------|-----------------------|------------|------------------------|-------------|-------------------------|-----------|------------------------|--------------|------------------------|------------|------------------------|------------|
| Admn. Office of Courts       | 2                     | \$4,040.41 |                        |             |                         |           |                        |              |                        |            | 2                      | \$3,449.50 |
| Ag & Com - Animal Health     |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Ag & Com-Farmers Mrkt        |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Ag & Com-Grain Division      |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Ag & Com-Plant Industry      |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Agri & Commerce              |                       |            |                        |             |                         |           | 1                      | \$2,366.36   |                        |            |                        |            |
| Archives & History           |                       |            | 4                      | \$20,849.38 |                         |           | 2                      | 4,403.83     |                        |            |                        |            |
| Arts Commission              |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Attorney General             |                       |            |                        |             |                         |           |                        |              |                        |            | 13                     | 84,516.09  |
| Audit, Department of         | 5                     | 11,612.28  |                        |             | 1                       | \$664.26  | 12                     | 38,927.11    |                        |            |                        |            |
| Banking & Consumer Fnce      |                       |            |                        |             |                         |           | 5                      | 22,540.34    |                        |            |                        |            |
| Corrections-Farming          |                       |            |                        |             | 1                       | 383.54    |                        |              |                        |            |                        |            |
| Corrections-Institutions     | 9                     | 11,005.62  | 1                      | 5,498.47    | 1                       | 979.39    | 2,204                  | 3,176,746.93 |                        |            |                        |            |
| Corrections-Medical          |                       |            |                        |             | 18                      | 63,338.98 | 7                      | 28,888.39    |                        |            | 12                     | 255,446.25 |
| Court of Appeals             |                       |            |                        |             |                         |           |                        |              |                        |            | 22                     | 78,344.80  |
| Dental Examiners Board       |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Economic & Cmnty Dev't       | 10                    | 26,270.70  |                        |             | 1                       | 401.31    | 15                     | 56,998.57    |                        |            | 1                      | 3,445.04   |
| Education - Consolidated     |                       |            |                        |             |                         |           |                        |              |                        |            | 1                      | 6,690.88   |
| Education - Vo Tech          |                       |            |                        |             | 1                       | 899.45    |                        |              |                        |            |                        |            |
| Education-Blind/Deaf         |                       |            | 1                      | 474.15      | 10                      | 10,089.68 | 1                      | 5,525.20     |                        |            |                        |            |
| Educational Television       |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Emergency Mgt Agency         |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Employment Security Cmsn     |                       |            | 22                     | 14,750.15   | 1                       | 3,346.53  |                        |              |                        |            |                        |            |
| Env't'l Quality, Dpt         | 2                     | 5,203.89   |                        |             |                         |           |                        |              |                        |            | 1                      | 11,006.32  |
| Env't Qual-Geo & Energy      | 2                     | 6,202.48   |                        |             |                         |           |                        |              |                        |            |                        |            |
| Env't Qual-Land & Water      |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Env't Qual-Pollution Control | 5                     | 10,968.87  |                        |             |                         |           | 36                     | 131,650.74   |                        |            |                        |            |
| Fair Commission              |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Finance & Administration     | 13                    | 27,618.16  | 3                      | 7,438.00    | 3                       | 6,698.19  | 4                      | 8,446.42     |                        |            |                        |            |
| Fire Academy                 | 1                     | 2,640.33   |                        |             |                         |           |                        |              |                        |            |                        |            |
| Forestry Commission          | 32                    | 58,589.66  | 4                      | 15,415.51   | 1                       | 722.10    | 7                      | 20,893.87    |                        |            |                        |            |
| Funeral Services Board       |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Gaming Commission            | 1                     | 3,265.07   |                        |             |                         |           | 10                     | 29,356.95    | 1                      | \$5,572.52 |                        |            |
| Health, Board of             | 28                    | 55,402.83  | 5                      | 4,530.51    | 9                       | 4,911.62  | 89                     | 245,340.73   |                        |            | 8                      | 215,752.70 |
| Human Serv-Age & Adult       | 1                     | 2,099.69   |                        |             |                         |           |                        |              |                        |            |                        |            |
| Human Serv-Child Support     | 2                     | 2,666.35   |                        |             |                         |           |                        |              |                        |            |                        |            |
| Human Serv-Child & Youth     |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |
| Human Serv-Commun Serv       |                       |            |                        |             |                         |           |                        |              |                        |            |                        |            |

SOURCE: PEER Analysis of State Personnel Board Data.



Appendix A (continued)

| Agency                      | Educational Benchmark |            | Change in Hours Worked |            | Additional Compensation |            | Career Ladder Increase |              | Executive Compensation |             | Jobs Excluded from SPB |             |
|-----------------------------|-----------------------|------------|------------------------|------------|-------------------------|------------|------------------------|--------------|------------------------|-------------|------------------------|-------------|
|                             |                       | Amount     |                        | Amount     |                         | Amount     |                        | Amount       |                        | Amount      |                        | Amount      |
| Human Serv-Econ Asst        |                       |            |                        |            |                         |            | 103                    | \$125,125.18 |                        |             |                        |             |
| Human Serv-Emply & Trng     |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Human Serv-JOBS             |                       |            |                        |            | 1                       | \$647.39   |                        |              |                        |             |                        |             |
| Human Serv-Social Serv      | 3                     | \$4,621.89 |                        |            |                         |            | 1                      | 1,160.74     |                        |             |                        |             |
| Human Serv-Support Serv     | 2                     | 3,484.86   |                        |            | 7                       | 19,247.79  |                        |              | 2                      | \$11,777.31 |                        |             |
| Human Serv-Youth Services   | 1                     | 1,753.88   |                        |            | 2                       | 4,740.56   | 3                      | 8,992.75     |                        |             |                        |             |
| Information Tech Services   | 8                     | 20,131.18  | 1                      | \$3,473.80 | 8                       | 22,390.60  | 12                     | 51,593.23    |                        |             |                        |             |
| Insurance, Department of    | 1                     | 2,249.77   |                        |            |                         |            |                        |              |                        |             |                        |             |
| Library Commission          | 1                     | 1,976.77   |                        |            |                         |            |                        |              |                        |             |                        |             |
| Marine Resources            |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Medicaid, Division of       |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Medical Licensure Board     |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Mental Health               | 1                     | 1,710.49   |                        |            |                         |            |                        |              |                        |             |                        |             |
| Mental Health-Boswell       | 1                     | 1,729.82   |                        |            | 3                       | 5,605.06   | 70                     | 104,040.74   |                        |             |                        |             |
| Mental Health-East MS       | 1                     | 2,696.54   | 5                      | 12,435.87  | 9                       | 21,463.90  | 82                     | 114,940.52   |                        |             | 13                     | \$51,527.66 |
| Mental Health-Ellisville    |                       |            | 2                      | 9435.16    | 5                       | 11743.67   | 136                    | 205388.47    |                        |             | 5                      | 24,131.30   |
| Mental Health-Farm          |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Mental Health-Hudspeth      | 1                     | 2,271.72   | 2                      | 20,955.89  | 1                       | 3,017.72   | 68                     | 84,593.91    |                        |             | 1                      | 2,537.26    |
| Mental Health-North MS      | 3                     | 6,561.47   | 5                      | 2,217.14   | 4                       | 14,074.55  | 149                    | 159,516.77   |                        |             |                        |             |
| Mental Health-South MS      | 2                     | 4,094.44   | 1                      | 369.76     | 92                      | 180,923.92 | 95                     | 100,079.56   |                        |             |                        |             |
| Mental Health-Whitfield     | 16                    | 34,128.02  | 1                      | 1,198.44   | 10                      | 51,097.92  | 412                    | 844,795.07   |                        |             | 45                     | 239,720.41  |
| Military - Education Asst   |                       |            |                        |            |                         |            |                        |              |                        |             | 1                      | 6,988.92    |
| Military - National Guard   |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Military-ANG TNG Site       |                       |            |                        |            |                         |            |                        |              |                        |             | 18                     | 47,317.23   |
| Military-Service Contract   |                       |            |                        |            |                         |            |                        |              |                        |             | 2                      | 5,788.60    |
| Military-Shelby Rails       |                       |            |                        |            |                         |            |                        |              |                        |             | 59                     | 113,415.73  |
| Narcotics, Bureau of        | 3                     | 6,399.12   |                        |            | 1                       | 818.76     | 21                     | 36,642.77    |                        |             |                        |             |
| Nursing Board               | 1                     | 1,722.96   |                        |            |                         |            |                        |              |                        |             |                        |             |
| Oil & Gas Board             | 1                     | 1,423.37   |                        |            |                         |            |                        |              |                        |             |                        |             |
| Parole Board                |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Pat Harrison Waterway       |                       |            | 8                      | 49,669.55  |                         |            |                        |              |                        |             |                        |             |
| Pearl River Basin Devt Dst  |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Pearl Rvr Water Supply Dst  |                       |            | 4                      | 21,565.64  |                         |            |                        |              |                        |             |                        |             |
| Pharmacy Board              |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Public Accountancy Board    |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Public Employees' Retire    | 6                     | 14,136.72  |                        |            | 1                       | 2,261.68   |                        |              |                        |             | 1                      | 11,896.93   |
| Public Safety-Crime Lab     |                       |            |                        |            | 1                       | 983.76     | 10                     | 27,316.44    |                        |             |                        |             |
| Public Safety-Trng Acad     | 1                     | 2,040.18   |                        |            |                         |            | 1                      | 1,852.38     |                        |             |                        |             |
| Public Safety-Planning      |                       |            |                        |            |                         |            |                        |              |                        |             |                        |             |
| Public Safety-Safety Patrol |                       |            |                        |            |                         |            | 129                    | 685,259.86   |                        |             |                        |             |

| Reallocation | Amount      | Inter-Agency Promotion/ Transfer | Amount       | Intra-Agency Promo | Amount       | Realignments | Amount     | Special Comp Plan | Amount      | New Hire Flex | Amount     | Total Events | TotalAmount  |
|--------------|-------------|----------------------------------|--------------|--------------------|--------------|--------------|------------|-------------------|-------------|---------------|------------|--------------|--------------|
|              |             | 29                               | \$123,014.84 | 83                 | \$417,749.94 |              |            |                   |             |               |            | 215          | \$665,889.96 |
| 4            | \$18,475.07 | 2                                | 9,940.29     | 1                  | 6,667.78     |              |            |                   |             |               |            | 7            | 35,083.14    |
|              |             |                                  |              | 4                  | 14,525.75    |              |            |                   |             |               |            | 5            | 15,173.14    |
| 2            | 7,240.73    | 7                                | 38,975.80    | 20                 | 97,073.54    | 1            | \$3,213.89 |                   |             | 1             | \$1,409.82 | 35           | 153,696.41   |
| 12           | 39,737.59   | 15                               | 56,707.66    | 25                 | 108,023.16   |              |            |                   |             | 1             | 1,408.01   | 64           | 240,386.38   |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            |              |              |
| 22           | 31,788.42   | 6                                | 30,712.93    | 13                 | 59,463.52    |              |            | 21                | \$69,185.14 |               |            | 68           | 206,637.20   |
| 15           | 100,750.05  | 9                                | 40,400.89    | 19                 | 95,359.46    |              |            |                   |             | 2             | 5,997.45   | 74           | 340,096.66   |
|              |             | 2                                | 5,772.47     | 3                  | 19,116.85    |              |            |                   |             |               |            | 6            | 27,139.09    |
|              |             | 2                                | 9,573.21     | 2                  | 15,859.10    |              |            |                   |             |               |            | 5            | 27,409.08    |
|              |             | 1                                | 4,291.29     | 6                  | 13,373.52    | 2            | 10,134.59  |                   |             | 4             | 4,691.36   | 13           | 32,490.76    |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            |              |              |
| 5            | 15,255.33   | 8                                | 18,692.18    | 34                 | 100,086.64   |              |            |                   |             | 2             | 3,385.90   | 49           | 137,420.05   |
|              |             |                                  |              | 1                  | 3,929.39     |              |            |                   |             |               |            | 1            | 3,929.39     |
|              |             | 3                                | 21,824.81    | 1                  | 2,105.91     | 1            | 2,229.38   |                   |             | 1             | 3,744.05   | 7            | 31,614.64    |
|              |             | 11                               | 60,537.52    | 12                 | 50,896.10    | 1            | 1,034.66   | 5                 | 3,506.96    | 2             | 2,688.69   | 105          | 230,039.55   |
|              |             | 16                               | 81,754.85    | 81                 | 304,769.74   | 2            | 4,006.82   | 3                 | 11,100.72   | 1             | 722.84     | 213          | 605,419.46   |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            |              |              |
|              |             | 3                                | 34,910.58    | 60                 | 212,463.16   |              |            |                   |             |               |            | 211          | 498,072.34   |
|              |             |                                  |              |                    |              |              |            |                   |             | 1             | 1,104.47   | 1            | 1,104.47     |
|              |             | 9                                | 36,385.18    | 27                 | 93,616.17    |              |            | 1                 | 492.60      | 4             | 9,098.21   | 114          | 252,968.66   |
|              |             | 9                                | 50,526.15    | 23                 | 119,558.69   |              |            | 25                | 17,834.09   | 2             | 1,955.14   | 220          | 372,244.00   |
| 4            | 10,508.26   | 9                                | 36,823.31    | 29                 | 128,133.36   | 2            | 994.54     | 4                 | 2,459.71    | 4             | 9,260.65   | 242          | 473,647.51   |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            |              |              |
|              |             | 29                               | 183,714.88   | 103                | 477,200.93   |              |            | 2                 | 4,207.94    | 8             | 40,046.25  | 626          | 1,876,109.86 |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            | 1            | 6,988.92     |
| 19           | 46,307.38   | 1                                | 5,118.59     |                    |              | 9            | 9,816.75   |                   |             |               |            | 1            | 5,118.59     |
| 64           | 110,301.10  | 1                                | 199.73       |                    |              | 15           | 44,602.38  |                   |             |               |            | 46           | 103,441.36   |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            | 82           | 160,891.81   |
|              |             |                                  |              | 16                 | 59,275.92    |              |            |                   |             |               |            | 75           | 172,691.65   |
| 6            | 11,345.92   | 3                                | 19,105.77    | 14                 | 64,905.89    |              |            |                   |             | 2             | 3,815.71   | 50           | 143,033.94   |
| 1            | 4,282.00    | 2                                | 4,978.16     | 6                  | 24,587.31    | 1            | 5,250.83   |                   |             |               |            | 11           | 40,821.26    |
|              |             |                                  |              | 1                  | 974.98       |              |            |                   |             |               |            | 2            | 2,398.35     |
|              |             | 5                                | 7,925.75     | 2                  | 25,932.19    |              |            |                   |             |               |            | 7            | 33,857.94    |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            |              |              |
| 8            | 17,953.63   |                                  |              | 10                 | 34,988.92    |              |            |                   |             |               |            | 26           | 102,612.10   |
|              |             | 1                                | 2,442.18     | 3                  | 17,082.21    |              |            |                   |             |               |            | 4            | 19,524.39    |
|              |             |                                  |              | 10                 | 40,031.48    |              |            |                   |             |               |            | 14           | 61,597.12    |
|              |             |                                  |              |                    |              |              |            |                   |             | 1             | 935.16     | 1            | 935.16       |
|              |             | 2                                | 5,498.11     |                    |              |              |            |                   |             |               |            | 2            | 5,498.11     |
|              |             |                                  |              |                    |              |              |            |                   |             |               |            |              |              |
| 1            | 2,672.64    | 2                                | 4,189.58     | 19                 | 99,708.96    |              |            |                   |             | 1             | 1,386.56   | 31           | 136,253.07   |
| 5            | 12,078.57   |                                  |              | 1                  | 4,460.87     |              |            |                   |             |               |            | 17           | 44,839.64    |
|              |             | 1                                | 303.18       | 3                  | 9,452.24     |              |            |                   |             |               |            | 6            | 13,647.98    |
|              |             |                                  |              | 4                  | 19,759.41    |              |            |                   |             |               |            | 4            | 19,759.41    |
| 11           | 26,371.61   | 2                                | 19,255.52    | 77                 | 256,014.04   |              |            |                   |             | 1             | 1,931.75   | 220          | 988,832.78   |

Appendix A (continued)

| Agency                      | Educational Benchmark | Amount              | Change in Hours Worked | Amount              | Additional Compensation | Amount              | Career Ladder Increase | Amount                | Executive Compensation | Amount             | Jobs Excluded from SPB | Amount                |
|-----------------------------|-----------------------|---------------------|------------------------|---------------------|-------------------------|---------------------|------------------------|-----------------------|------------------------|--------------------|------------------------|-----------------------|
| Public Safety-Support       | 4                     | \$10,331.34         |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Public Service Cmsn         | 1                     | 2,315.96            | 1                      | \$2,047.99          |                         |                     |                        |                       |                        |                    |                        |                       |
| Public Utilities Staff      |                       |                     |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Real Estate App Brd         |                       |                     |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Real Estate Commission      | 1                     | 1,732.93            |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Rehab-Disability Determn    |                       |                     |                        |                     |                         |                     | 35                     | \$93,339.94           |                        |                    |                        |                       |
| Rehab-Support Services      | 1                     | 2,646.85            |                        |                     |                         |                     | 6                      | 11,145.47             |                        |                    |                        |                       |
| Rehab-Voc Rehab for Blind   |                       |                     |                        |                     |                         |                     | 32                     | 88,100.22             |                        |                    |                        |                       |
| Rehab-Vocational Rehab      | 7                     | 13,454.76           |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Secretary of State          | 1                     | 2,030.12            |                        |                     |                         |                     |                        |                       |                        |                    | 3                      | \$19,403.66           |
| Soil & Water Conservation   |                       |                     |                        |                     |                         |                     | 1                      | 5,653.36              |                        |                    |                        |                       |
| State Aid Road Construction |                       |                     |                        |                     |                         |                     | 1                      | 2,901.95              |                        |                    |                        |                       |
| State Personnel Board       |                       |                     | 1                      | 658.67              | 6                       | \$3,563.57          | 2                      | 6,525.35              |                        |                    |                        |                       |
| Supreme Court               |                       |                     |                        |                     |                         |                     |                        |                       |                        |                    | 24                     | 82,043.71             |
| Tax Commission              | 19                    | 41,665.45           |                        |                     | 4                       | 18,989.83           | 108                    | 341,963.08            |                        |                    | 1                      | 3,823.08              |
| Transportation, Dpt of      | 9                     | 16,918.60           |                        |                     |                         |                     | 281                    | 902,511.61            |                        |                    |                        |                       |
| Treasury, Department of     | 2                     | 2,418.05            |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Veterans Affairs Board      |                       |                     |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Veterans Mem'l Stadium      |                       |                     |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Veterans' Home Purch Brd    |                       |                     |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| Wildlife & Fisheries        | 12                    | 23,716.18           | 1                      | 1,968.28            | 1                       | 1,017.14            | 2                      | 3,883.67              |                        |                    |                        |                       |
| Wildlife & Fisheries-Parks  |                       |                     | 2                      | 4,923.58            |                         |                     | 26                     | 47,149.44             |                        |                    |                        |                       |
| Workers' Comp Cmsn          |                       |                     |                        |                     |                         |                     |                        |                       |                        |                    |                        |                       |
| <b>State Wide Total</b>     | <b>223</b>            | <b>\$457,949.78</b> | <b>74</b>              | <b>\$199,875.94</b> | <b>203</b>              | <b>\$455,022.87</b> | <b>4,179</b>           | <b>\$7,826,557.92</b> | <b>3</b>               | <b>\$17,349.83</b> | <b>233</b>             | <b>\$1,267,246.07</b> |

| Reallocation | Amount         | Inter-Agency Promotion/ Transfer | Amount         | Intra-Agency Promo | Amount         | Realignments | Amount       | Special Comp Plan | Amount       | New Hire Flex | Amount       | Total Events | TotalAmount     |
|--------------|----------------|----------------------------------|----------------|--------------------|----------------|--------------|--------------|-------------------|--------------|---------------|--------------|--------------|-----------------|
| 6            | \$25,715.14    | 7                                | \$10,833.11    | 11                 | \$41,366.28    |              |              |                   |              |               |              | 28           | \$88,245.87     |
|              |                | 1                                | 17,986.89      | 5                  | 9,137.63       |              |              |                   |              |               |              | 8            | 31,488.47       |
|              |                |                                  |                | 1                  | 2,650.92       |              |              |                   |              |               |              | 1            | 2,650.92        |
|              |                | 1                                | 3,323.96       |                    |                |              |              |                   |              |               |              | 1            | 3,323.96        |
|              |                |                                  |                | 1                  | 1,134.90       |              |              |                   |              |               |              | 2            | 2,867.83        |
|              |                |                                  |                | 3                  | 9,762.09       |              |              |                   |              |               |              | 38           | 103,102.03      |
|              |                | 2                                | 4,369.87       |                    |                |              |              |                   |              |               |              | 3            | 7,016.72        |
|              |                | 3                                | 25,671.86      |                    |                |              |              |                   |              |               |              | 9            | 36,817.33       |
|              |                | 6                                | 15,352.91      | 17                 | 75,655.19      |              |              |                   |              |               |              | 62           | 192,563.08      |
|              |                | 4                                | 12,735.87      | 4                  | 11,357.70      | 1            | \$4,627.60   |                   |              | 1             | \$916.35     | 14           | 51,071.30       |
|              |                | 1                                | 6,941.02       | 1                  | 2,349.25       |              |              |                   |              |               |              | 3            | 14,943.63       |
| 3            | 15,675.48      | 3                                | 2,293.20       |                    |                |              |              |                   |              | 3             | 6,424.03     | 10           | 27,294.66       |
| 4            | 16,193.61      | 3                                | 4,837.86       | 3                  | 16,046.49      |              |              |                   |              |               |              | 19           | 47,825.55       |
| 4            | 5,003.42       |                                  |                | 2                  | 3,569.60       |              |              |                   |              |               |              | 30           | 90,616.73       |
| 7            | 26,302.37      | 6                                | 25,330.14      | 52                 | 206,208.16     |              |              |                   |              |               |              | 197          | 664,282.11      |
| 5            | 17,156.57      | 1                                | 1,886.04       | 263                | 828,483.78     |              |              |                   |              | 5             | 9,419.25     | 564          | 1,776,375.85    |
|              |                |                                  |                | 2                  | 4,464.87       | 1            | 5,215.02     |                   |              |               |              | 5            | 12,097.94       |
| 1            | 1,997.84       | 3                                | 11,601.57      | 2                  | 2,366.62       |              |              |                   |              |               |              | 6            | 15,966.03       |
| 1            | 8,184.49       |                                  |                |                    |                |              |              |                   |              |               |              | 1            | 8,184.49        |
| 1            | 4,064.95       |                                  |                |                    |                |              |              |                   |              |               |              | 1            | 4,064.95        |
| 3            | 12,059.64      | 9                                | 75,494.11      | 22                 | 46,810.12      | 1            | 278.40       |                   |              | 3             | 9,141.40     | 54           | 174,368.94      |
| 2            | 18,511.96      |                                  |                | 16                 | 108,292.26     |              |              |                   |              |               |              | 46           | 178,877.24      |
| 3            | 10,238.13      | 2                                | 7,402.03       | 1                  | 5,835.16       | 1            | 814.39       |                   |              |               |              | 7            | 24,289.71       |
| 324          | \$1,010,401.46 | 488                              | \$2,155,870.49 | 1,838              | \$7,070,399.59 | 124          | \$238,041.02 | 88                | \$142,522.41 | 120           | \$360,739.61 | 7,897        | \$21,201,976.99 |

## **Appendix B**

### **Personnel Transactions Which Result in Salary Increases**

Below are excerpts from the State Personnel Board's definitions of the personnel transactions mentioned in this report:

**Additional Compensation:** Employees receiving any increase in their authorized additional compensation are reported in this category (i.e., shift differential). SPB policy 5.07.5 provides for the following forms of additional compensation and their respective maximum payments:

*Pilots:* paid to individuals in a designated occupational class who are required by the appointing authority to pilot an aircraft as part of assigned tasks - \$50/month.

*Extensive Travel:* paid to individuals in designated occupational class who are required by the appointing authority to travel at least 11 work nights per month on a continuous basis - \$300/month.

*Standby:* paid to individuals in designated occupational class who are required by the appointing authority to remain available after regularly assigned working hours to provide emergency services which are restricted to the care, preservation, and protection of life and property - 1/10 hourly rate for number of hours on call.

*Call Back:* paid to individuals in designated occupational class who are required by the appointing authority to return to work after regular hours to perform emergency services which are restricted to the care, preservation, and protection of life and property - standard hourly rate for hours over standard work period.

*FLSA Overtime:* paid to individuals in a designated occupational class assigned non-exempt status who are required by the appointing authority to work after regular hours to perform emergency services - time and a half of the standard hourly rate for hours worked over the standard work period.

*Fire:* paid to individuals in a designated occupational class, within an institution which provides a service 24 hours a day, who are required by the appointing authority to put out possible fires occurring on the institution grounds as a part of assigned tasks - \$25/month.

SOURCE: State Personnel Board Policies and Procedures.

## **Appendix B (Continued)**

Constable: paid to individuals in a designated occupational class, within an institution which provides a service 24 hours a day, who are required by the appointing authority to carry a gun, and are granted policy powers within the confines of the institution. Individual must possess certification from Law Enforcement Training Academy - 5% of base salary.

Shift Differential (Evening): paid to individuals in a designated occupational class, within a department agency or institution which provides a service 24 hours a day, who work the evening shift usually from 4:00 p.m. to 12:00 a.m. on a continuing basis - 10% of base salary.

Shift Differential (Night): paid to individuals in a designated occupational class, within a department agency or institution which provides a service 24 hours a day, who work the night shift usually from 12:00 a.m. to 8:00 a.m. on a continuing basis - 15% of base salary.

Detail to Special Duty Pay: paid to individuals in a designated occupational class who are required by the appointing authority to perform temporary duties other than those regularly assigned - 10% of base salary.

Public Safety Enforcement Overtime Pay: paid to individuals in designated Department of Public Safety supervisory enforcement classes - standard hourly rate.

**Career Ladder:** Employees in eligible agencies and occupations are promoted based upon their increased proficiency to a higher pay scale in the same job class series.

**Change in Hours Worked:** Employees whose authorized salary has changed because of the number of authorized hours or months has increased.

**Educational Benchmark:** Employee has completed requirements exceeding the level of minimum qualification for education, licensure, or certification for his/her present job.

**Executive Compensation:** A program to attract, retain and develop executives and senior level managers.

**Inter-Agency Promotional Transfer:** An employee is transferred to another agency into a higher paying job.

## **Appendix B (Continued)**

**Intra-Agency Promotion:** An employee is remaining in the same agency but transferred to a higher paying job.

**Job Excluded from SPB:** Selected agencies, positions, and/or jobs are excluded from SPB salary setting authority by legislation.

**New Hire Flex:** An employee has been awarded a promotion for education, experience or professional certification that exceeds the minimum requirements of the job possessed at the time of appointment. SPB Policy 5.04.3 states that “In fiscal years when the Legislature appropriates funds for this component, at the agency head’s discretion, based upon agency needs and the new hire’s superior education and experience, a new hire may be appointed at a salary not to exceed 20 steps above the assigned start step.”

**Realignment:** A change is reflected in the pay scales of an employee’s job. Realignment is based upon feedback from salary surveys. The data from those surveys is used to retain competitive starting salaries in our relative labor market. SPB policy 5.12.2 states that “each agency head shall have the opportunity to document the need for a non-budgeted realignment by demonstrating that a bona fide staffing need exists which cannot be adequately addressed through the normal budget procedures... Where more than one agency utilizes a job class proposed for non-budgeted realignment, all affected agencies must certify their acceptance of the realignment and that sufficient funds are available for implementation. Implementation of salary increases authorized under this section are at the discretion of the appointing authority.”

**Reallocation:** A change has occurred in a position’s duties and responsibilities. A reallocation of that position more accurately matches the changed requirements of the job.

**Special Compensation:** This is a plan designed to attract and retain employees for specific job classes (i.e., teachers). SPB policy 5.08 states that “the State Personnel Board may establish, maintain, and amend special compensation plans within the Variable Compensation Plan to compensate employees within selected occupational classes based on a demonstrated inability to compete satisfactorily for employees in terms of pay or availability.”

### Appendix C

#### FY 1996 Projected Salaries v. Appropriation As of June 30, 1996 (By Percentage of Salary Appropriation Utilized)

| Agency                                    | FY 1996<br>"Salaries"<br>Appropriation | FY 1996<br>Authorized<br>Positions | Positions<br>Filled<br>June 30 | Projected<br>Salaries | % of<br>"Salaries"<br>Appropriation |
|---|--|------------------------------------|--------------------------------|-----------------------|-------------------------------------|
| Military-Education Assistance             | \$27,846                               | 1                                  | 0                              | \$0.00                | 0.00%                               |
| Administrative Office of Courts           | 7,690,400                              | 16                                 | 8                              | 347,763.69            | 4.52%                               |
| Public Safety-Medical Examiner            | 231,849                                | 5                                  | 3                              | 87,138.74             | 37.58%                              |
| Rehab-Disability Determination            | 11,038,377                             | 356                                | 216                            | 7,078,146.96          | 64.12%                              |
| Barber Examiners Brd                      | 92,581                                 | 6                                  | 5                              | 61,817.42             | 66.77%                              |
| Public Safety-Planning                    | 900,528                                | 27                                 | 15                             | 603,504.22            | 67.02%                              |
| Fair Commission                           | 1,029,474                              | 55                                 | 28                             | 690,848.76            | 67.11%                              |
| Engineers & Land Surveyors, Board of      | 178,390                                | 5                                  | 3                              | 119,728.57            | 67.12%                              |
| Court of Appeals                          | 2,763,432                              | 65                                 | 41                             | 1,887,796.03          | 68.31%                              |
| Agriculture & Commerce-Grain Division     | 549,388                                | 25                                 | 13                             | 392,666.98            | 71.47%                              |
| Veterans Memorial Stadium                 | 228,928                                | 7                                  | 6                              | 166,185.08            | 72.59%                              |
| Employment Security Commission            | 39,245,682                             | 1,160                              | 853                            | 28,564,762.03         | 72.78%                              |
| Mental Health-Ellisville Farm             | 117,969                                | 4                                  | 4                              | 87,907.10             | 74.52%                              |
| Human Services-Community Services         | 534,665                                | 14                                 | 12                             | 401,958.53            | 75.18%                              |
| Public Safety-Support Services            | 3,153,189                              | 83                                 | 67                             | 2,382,251.40          | 75.55%                              |
| Agriculture & Commerce                    | 7,526,572                              | 266                                | 189                            | 5,694,899.33          | 75.66%                              |
| Veterans Affairs Board                    | 1,738,285                              | 67                                 | 45                             | 1,337,619.55          | 76.95%                              |
| Pearl River Basin Development District    | 428,099                                | 14                                 | 12                             | 333,685.66            | 77.95%                              |
| Public Employees' Retirement System       | 4,731,317                              | 111                                | 101                            | 3,727,301.27          | 78.78%                              |
| Parole Board                              | 724,253                                | 21                                 | 18                             | 580,097.27            | 80.10%                              |
| Dental Examiners Board                    | 127,804                                | 5                                  | 3                              | 102,754.00            | 80.40%                              |
| Environmental Quality-Pollution Control   | 14,719,118                             | 365                                | 259                            | 11,984,651.86         | 81.42%                              |
| Rehab-Support Services                    | 1,422,942                              | 30                                 | 23                             | 1,160,687.67          | 81.57%                              |
| Oil & Gas Board                           | 1,337,181                              | 38                                 | 34                             | 1,127,661.62          | 84.33%                              |
| Agricultural Aviation Board               | 46,080                                 | 1                                  | 1                              | 39,174.46             | 85.01%                              |
| Emergency Management Agency               | 1,397,495                              | 49                                 | 36                             | 1,191,695.09          | 85.27%                              |
| Education-Consolidated                    | 15,217,319                             | 393                                | 319                            | 13,044,120.27         | 85.72%                              |
| Soil & Water Conservation                 | 676,561                                | 21                                 | 16                             | 581,807.44            | 85.99%                              |
| Real Estate Appraisers Lic & Cert Brd     | 103,354                                | 4                                  | 3                              | 89,098.20             | 86.21%                              |
| Public Contractors Board                  | 319,500                                | 9                                  | 9                              | 275,525.73            | 86.24%                              |
| Public Utilities Staff                    | 1,538,485                              | 30                                 | 28                             | 1,328,494.15          | 86.35%                              |
| Education - Vocational & Technical        | 2,701,931                              | 69                                 | 57                             | 2,334,117.35          | 86.39%                              |
| Motor Vehicle Commission                  | 154,238                                | 4                                  | 3                              | 133,538.81            | 86.58%                              |
| Narcotics, Bureau of                      | 5,313,523                              | 142                                | 119                            | 4,629,716.69          | 87.13%                              |
| Banking & Consumer Finance                | 1,300,337                              | 23                                 | 21                             | 1,134,019.84          | 87.21%                              |
| Human Services--Job Opp & Basic Skills    | 774,985                                | 23                                 | 18                             | 677,743.87            | 87.45%                              |
| Education-Blind and Deaf Schools          | 7,544,199                              | 245                                | 219                            | 6,704,479.24          | 88.87%                              |
| Rehab-Vocational Rehabilitation           | 17,220,966                             | 571                                | 475                            | 15,321,902.02         | 88.97%                              |
| Agriculture & Commerce-Plant Industry     | 1,369,102                              | 50                                 | 38                             | 1,218,822.01          | 89.02%                              |
| Economic & Community Development          | 15,143,334                             | 406                                | 328                            | 13,482,895.42         | 89.04%                              |
| Human Services-Children & Youth           | 957,726                                | 28                                 | 23                             | 854,540.36            | 89.23%                              |
| Pharmacy Board                            | 310,023                                | 8                                  | 6                              | 276,776.67            | 89.28%                              |
| Wildlife, Fish & Parks-Parks & Recreation | 8,274,632                              | 547                                | 471                            | 7,447,589.39          | 90.01%                              |
| Human Services-Employment & Trng          | 1,720,820                              | 69                                 | 54                             | 1,550,332.67          | 90.09%                              |
| Marine Resources, Department of           | 1,261,314                              | 41                                 | 35                             | 1,138,743.71          | 90.28%                              |

SOURCE: PEER Analysis of State Personnel Board Data.

**Appendix C (Continued)**

| <b>Agency</b>                            | <b>FY 1996<br/>"Salaries"<br/>Appropriation</b> | <b>FY 1996<br/>Authorized<br/>Positions</b> | <b>Positions<br/>Filled<br/>June 30</b> | <b>Projected<br/>Salaries</b> | <b>% of<br/>"Salaries"<br/>Appropriation</b> |
|--|---|---|---|-------------------------------|--|
| Environmental Quality, Department of     | \$2,515,598                                     | 79  | 58                                      | \$2,277,254.85                | 90.53%                                       |
| Military-Shelby Rails (SP*)              | 13,661,382                                      | 680   | 439                                     | 12,395,730.96                 | 90.74%                                       |
| Agriculture & Commerce-Farmers Market    | 258,742   | 13  | 9                                       | 235,341.85                    | 90.96%                                       |
| Tombigbee River Valley Management        | 556,930   | 18  | 15                                      | 507,078.86                    | 91.05%                                       |
| Corrections-Farming                      | 664,238   | 28  | 16                                      | 606,941.95                    | 91.37%                                       |
| Pearl River Valley Water Supply District | 2,108,577                                       | 89  | 77                                      | 1,926,706.04                  | 91.37%                                       |
| State Aid Road Construction              | 1,958,790                                       | 48  | 43                                      | 1,790,724.52                  | 91.42%                                       |
| Public Service Commission                | 4,076,775                                       | 108   | 104                                     | 3,741,195.36                  | 91.77%                                       |
| Workers' Compensation Commission         | 3,027,183                                       | 78  | 72                                      | 2,780,312.01                  | 91.84%                                       |
| Library Commission                       | 2,111,538                                       | 63  | 57                                      | 1,940,913.24                  | 91.92%                                       |
| Human Services-Economic Assistance       | 45,812,897                                      | 1,734                                       | 1,607                                   | 42,121,535.04                 | 91.94%                                       |
| Educational Television                   | 4,579,153                                       | 152   | 133                                     | 4,219,787.58                  | 92.15%                                       |
| Banking & Consumer-CCF                   | 394,046   | 8   | 6                                       | 364,075.20                    | 92.39%                                       |
| Agriculture & Commerce-Animal Health     | 1,623,071                                       | 49  | 46                                      | 1,499,685.29                  | 92.40%                                       |
| Transportation, Department of            | 107,592,108                                     | 3,473                                       | 3,238                                   | 99,727,037.23                 | 92.69%                                       |
| Funeral Services Board                   | 67,991  | 2   | 2                                       | 63,069.81                     | 92.76%                                       |
| Supreme Court                            | 3,621,584                                       | 74  | 67                                      | 3,370,565.87                  | 93.07%                                       |
| Audit, Department of                     | 8,010,271                                       | 193   | 177                                     | 7,475,297.85                  | 93.32%                                       |
| Attorney General                         | 9,026,220                                       | 196   | 163                                     | 8,424,967.31                  | 93.34%                                       |
| Pat Harrison Waterway                    | 1,660,934                                       | 107   | 88                                      | 1,550,691.05                  | 93.36%                                       |
| Cosmetology Board                        | 285,224   | 12  | 12                                      | 267,442.26                    | 93.77%                                       |
| Corrections-Institutions                 | 97,001,106                                      | 4,163                                       | 3,416                                   | 90,959,152.15                 | 93.77%                                       |
| Mental Health-Ellisville                 | 31,352,766                                      | 1,386                                       | 1,288                                   | 29,557,723.20                 | 94.27%                                       |
| Insurance, Department of                 | 2,993,880                                       | 94  | 83                                      | 2,824,123.13                  | 94.33%                                       |
| Veterans' Home Purchase Board            | 400,616   | 13  | 11                                      | 378,452.13                    | 94.47%                                       |
| Mental Health-South MS Regional Center   | 11,030,979                                      | 532   | 418                                     | 10,421,336.45                 | 94.47%                                       |
| Public Safety-Safety Patrol              | 31,990,250                                      | 877   | 787                                     | 30,232,979.21                 | 94.51%                                       |
| Human Services-Child Support             | 18,015,239                                      | 670   | 610                                     | 17,063,254.61                 | 94.72%                                       |
| Mental Health-North MS Regional Center   | 16,431,308                                      | 763   | 644                                     | 15,575,316.43                 | 94.79%                                       |
| Mental Health-Hudspeth                   | 17,263,946                                      | 772   | 666                                     | 16,375,449.74                 | 94.85%                                       |
| Architecture & Landscape Brd             | 66,612  | 2   | 2                                       | 63,293.02                     | 95.02%                                       |
| Mental Health-East Mississippi Hospital  | 27,787,386                                      | 1,386                                       | 1,014                                   | 26,458,335.24                 | 95.22%                                       |
| Environmental Quality-Land & Water       | 1,265,066                                       | 33  | 30                                      | 1,206,780.66                  | 95.39%                                       |
| Wildlife, Fish & Parks-Wildlife & Fish   | 18,407,739                                      | 579   | 495                                     | 17,591,509.36                 | 95.57%                                       |
| Human Services-Youth Services            | 13,054,404                                      | 667   | 459                                     | 12,492,338.10                 | 95.69%                                       |
| Human Services-Social Services           | 18,986,656                                      | 634   | 568                                     | 18,208,174.30                 | 95.90%                                       |
| Mental Health-Boswell                    | 10,508,909                                      | 472   | 412                                     | 10,094,763.80                 | 96.06%                                       |
| Human Services-Aging & Adult Services    | 518,899   | 12  | 12                                      | 498,858.45                    | 96.14%                                       |
| Nursing Home Administration Board        | 58,562  | 2   | 2                                       | 56,310.38                     | 96.16%                                       |
| Real Estate Commission                   | 427,185   | 13  | 13                                      | 410,953.71                    | 96.20%                                       |
| Nursing Board                            | 771,251   | 23  | 20                                      | 743,606.29                    | 96.42%                                       |
| Arts Commission                          | 417,938   | 11  | 11                                      | 403,491.63                    | 96.54%                                       |
| Medicaid, Division of                    | 9,803,314                                       | 313   | 285                                     | 9,464,982.17                  | 96.55%                                       |
| Public Safety-Law Enf Trng Academy       | 828,988   | 25  | 23                                      | 801,279.38                    | 96.66%                                       |
| Mental Health - Drug & Alcohol           | 235,822   | 7   | 6                                       | 228,184.19                    | 96.76%                                       |
| Gaming Commission                        | 5,147,638                                       | 164   | 141                                     | 4,986,978.26                  | 96.88%                                       |
| Forestry Commission                      | 18,837,343                                      | 936   | 671                                     | 18,371,041.30                 | 97.52%                                       |
| Judicial Performance Commission          | 186,354   | 4   | 4                                       | 182,347.06                    | 97.85%                                       |
| Health, Board of                         | 87,344,298                                      | 3,108                                       | 2,729                                   | 85,544,072.38                 | 97.94%                                       |
| Archives and History                     | 3,562,411                                       | 163   | 128                                     | 3,489,689.22                  | 97.96%                                       |

**Appendix C (Continued)**

| <b>Agency</b>                              | <b>FY 1996<br/>"Salaries"<br/>Appropriation</b> | <b>FY 1996<br/>Authorized<br/>Positions</b> | <b>Positions<br/>Filled<br/>June 30</b> | <b>Projected<br/>Salaries</b> | <b>% of<br/>"Salaries"<br/>Appropriation</b> |
|--|---|---|---|-------------------------------|--|
| Tax Commission                             | \$26,038,169                                    | 819   | 768                                     | \$25,663,302.11               | 98.56%                                       |
| Grand Gulf Military Monument               | 109,964   | 7   | 5                                       | 108,448.92                    | 98.62%                                       |
| Human Services-Support Services            | 9,141,007                                       | 281   | 249                                     | 9,018,643.90                  | 98.66%                                       |
| Public Accountancy Board                   | 208,468   | 5   | 5                                       | 206,443.51                    | 99.03%                                       |
| Environmental Quality-Geology & Energy     | 1,266,681                                       | 35  | 33                                      | 1,258,157.85                  | 99.33%                                       |
| Medical Licensure Board                    | 501,951   | 15  | 14                                      | 498,950.71                    | 99.40%                                       |
| Public Safety-Crime Lab                    | 2,302,039                                       | 73  | 61                                      | 2,304,646.54                  | 100.11%                                      |
| Rehab-Vocational Rehab for Blind           | 3,091,404                                       | 101   | 88                                      | 3,106,984.83                  | 100.50%                                      |
| State Personnel Board                      | 2,437,355                                       | 68  | 64                                      | 2,450,452.41                  | 100.54%                                      |
| Information Technology Services, Dpt of    | 6,418,283                                       | 152   | 136                                     | 6,453,102.21                  | 100.54%                                      |
| Finance and Administration, Dpt of         | 10,418,397                                      | 342   | 314                                     | 10,484,363.26                 | 100.63%                                      |
| Public Safety-Emergency Telecommun'tn      | 124,320   | 4   | 4                                       | 125,132.11                    | 100.65%                                      |
| Treasury, Department of                    | 1,084,166                                       | 28  | 28                                      | 1,099,693.23                  | 101.43%                                      |
| Mental Health-Whitfield                    | 63,551,591                                      | 2,955                                       | 2,390                                   | 64,576,522.83                 | 101.61%                                      |
| Corrections-Medical                        | 7,063,666                                       | 213   | 158                                     | 7,214,004.99                  | 102.13%                                      |
| Military-National Guard                    | 1,505,523                                       | 39  | 40                                      | 1,538,083.23                  | 102.16%                                      |
| Office of Tort Claims                      | 325,730   | 7   | 7                                       | 333,238.14                    | 102.31%                                      |
| Fire Academy                               | 1,292,565                                       | 46  | 37                                      | 1,327,157.21                  | 102.68%                                      |
| Secretary of State                         | 2,638,658                                       | 81  | 65                                      | 2,733,849.54                  | 103.61%                                      |
| Military-Service Contract(SP*)             | 4,794,278                                       | 178   | 161                                     | 4,974,859.08                  | 103.77%                                      |
| Mental Health                              | 2,646,234                                       | 76  | 64                                      | 2,773,331.21                  | 104.80%                                      |
| Military-ANG TNG Site(SP*)                 | 1,591,766                                       | 68  | 66                                      | 1,695,171.81                  | 106.50%                                      |
| Public Safety-Law Standards & Training     | 267,839   | 9   | 8                                       | 287,081.07                    | 107.18%                                      |
| Military-Shelby Timber                     | 81,510  | 4   | 4                                       | 95,630.23                     | 117.32%                                      |
| Human Services-Social Services Block Grant | 54,226  | 2   | 2                                       | 66,417.05                     | 122.48%                                      |
| Auctioneers Commission                     | 0   | 1   | 1                                       | 30,724.88                     | -NA-   |
| <b>TOTAL</b>                               | <b>\$991,150,100</b>                            | <b>36,116</b>                               | <b>30,386</b>                           | <b>\$914,772,490.07</b>       | <b>92.29%</b>                                |

## Appendix D

### FY 1996 Projected Salaries v. Appropriation As of June 30, 1996 (By Agency)

| Agency                                  | FY 1996<br>"Salaries"<br>Appropriation | FY 1996<br>Authorized<br>Positions | Positions<br>Filled<br>June 30 | Projected<br>Salaries | % of<br>"Salaries"<br>Appropriation |
|---|--|------------------------------------|--------------------------------|-----------------------|-------------------------------------|
| Administrative Office of Courts         | \$7,690,400                            | 16                                 | 8                              | \$347,763.69          | 4.52%                               |
| Agricultural Aviation Board             | 46,080                                 | 1                                  | 1                              | 39,174.46             | 85.01%                              |
| Agriculture & Commerce                  | 7,526,572                              | 266                                | 189                            | 5,694,899.33          | 75.66%                              |
| Agriculture & Commerce-Animal Health    | 1,623,071                              | 49                                 | 46                             | 1,499,685.29          | 92.40%                              |
| Agriculture & Commerce-Farmers Market   | 258,742                                | 13                                 | 9                              | 235,341.85            | 90.96%                              |
| Agriculture & Commerce-Grain Division   | 549,388                                | 25                                 | 13                             | 392,666.98            | 71.47%                              |
| Agriculture & Commerce-Plant Industry   | 1,369,102                              | 50                                 | 38                             | 1,218,822.01          | 89.02%                              |
| Architecture & Landscape Brd            | 66,612                                 | 2                                  | 2                              | 63,293.02             | 95.02%                              |
| Archives and History                    | 3,562,411                              | 163                                | 128                            | 3,489,689.22          | 97.96%                              |
| Arts Commission                         | 417,938                                | 11                                 | 11                             | 403,491.63            | 96.54%                              |
| Attorney General                        | 9,026,220                              | 196                                | 163                            | 8,424,967.31          | 93.34%                              |
| Auctioneers Commission                  | 0                                      | 1                                  | 1                              | 30,724.88             | -NA-                                |
| Audit, Department of                    | 8,010,271                              | 193                                | 177                            | 7,475,297.85          | 93.32%                              |
| Banking & Consumer Finance              | 1,300,337                              | 23                                 | 21                             | 1,134,019.84          | 87.21%                              |
| Banking & Consumer-CCF                  | 394,046                                | 8                                  | 6                              | 364,075.20            | 92.39%                              |
| Barber Examiners Brd                    | 92,581                                 | 6                                  | 5                              | 61,817.42             | 66.77%                              |
| Corrections-Farming                     | 664,238                                | 28                                 | 16                             | 606,941.95            | 91.37%                              |
| Corrections-Institutions                | 97,001,106                             | 4,163                              | 3,416                          | 90,959,152.15         | 93.77%                              |
| Corrections-Medical                     | 7,063,666                              | 213                                | 158                            | 7,214,004.99          | 102.13%                             |
| Cosmetology Board                       | 285,224                                | 12                                 | 12                             | 267,442.26            | 93.77%                              |
| Court of Appeals                        | 2,763,432                              | 65                                 | 41                             | 1,887,796.03          | 68.31%                              |
| Dental Examiners Board                  | 127,804                                | 5                                  | 3                              | 102,754.00            | 80.40%                              |
| Economic & Community Development        | 15,143,334                             | 406                                | 328                            | 13,482,895.42         | 89.04%                              |
| Education - Vocational & Technical      | 2,701,931                              | 69                                 | 57                             | 2,334,117.35          | 86.39%                              |
| Education-Blind and Deaf Schools        | 7,544,199                              | 245                                | 219                            | 6,704,479.24          | 88.87%                              |
| Education-Consolidated                  | 15,217,319                             | 393                                | 319                            | 13,044,120.27         | 85.72%                              |
| Educational Television                  | 4,579,153                              | 152                                | 133                            | 4,219,787.58          | 92.15%                              |
| Emergency Management Agency             | 1,397,495                              | 49                                 | 36                             | 1,191,695.09          | 85.27%                              |
| Employment Security Commission          | 39,245,682                             | 1,160                              | 853                            | 28,564,762.03         | 72.78%                              |
| Engineers & Land Surveyors, Board of    | 178,390                                | 5                                  | 3                              | 119,728.57            | 67.12%                              |
| Environmental Quality, Department of    | 2,515,598                              | 79                                 | 58                             | 2,277,254.85          | 90.53%                              |
| Environmental Quality-Geology & Energy  | 1,266,681                              | 35                                 | 33                             | 1,258,157.85          | 99.33%                              |
| Environmental Quality-Land & Water      | 1,265,066                              | 33                                 | 30                             | 1,206,780.66          | 95.39%                              |
| Environmental Quality-Pollution Control | 14,719,118                             | 365                                | 259                            | 11,984,651.86         | 81.42%                              |
| Fair Commission                         | 1,029,474                              | 55                                 | 28                             | 690,848.76            | 67.11%                              |
| Finance and Administration, Dpt of      | 10,418,397                             | 342                                | 314                            | 10,484,363.26         | 100.63%                             |
| Fire Academy                            | 1,292,565                              | 46                                 | 37                             | 1,327,157.21          | 102.68%                             |
| Forestry Commission                     | 18,837,343                             | 936                                | 671                            | 18,371,041.30         | 97.52%                              |
| Funeral Services Board                  | 67,991                                 | 2                                  | 2                              | 63,069.81             | 92.76%                              |
| Gaming Commission                       | 5,147,638                              | 164                                | 141                            | 4,986,978.26          | 96.88%                              |
| Grand Gulf Military Monument            | 109,964                                | 7                                  | 5                              | 108,448.92            | 98.62%                              |
| Health, Board of                        | 87,344,298                             | 3,108                              | 2,729                          | 85,544,072.38         | 97.94%                              |
| Human Services--Job Opp & Basic Skills  | 774,985                                | 23                                 | 18                             | 677,743.87            | 87.45%                              |
| Human Services-Aging & Adult Services   | 518,899                                | 12                                 | 12                             | 498,858.45            | 96.14%                              |
| Human Services-Child Support            | 18,015,239                             | 670                                | 610                            | 17,063,254.61         | 94.72%                              |
| Human Services-Children & Youth         | 957,726                                | 28                                 | 23                             | 854,540.36            | 89.23%                              |

SOURCE: PEER Analysis of State Personnel Board Data.

**Appendix D (Continued)**

| <b>Agency</b>                              | <b>FY 1996<br/>"Salaries"<br/>Appropriation</b> | <b>FY 1996<br/>Authorized<br/>Positions</b> | <b>Positions<br/>Filled<br/>June 30</b> | <b>Projected<br/>Salaries</b> | <b>% of<br/>"Salaries"<br/>Appropriation</b> |
|--|---|---|---|-------------------------------|--|
| Human Services-Community Services          | \$534,665                                       | 14  | 12                                      | \$401,958.53                  | 75.18%                                       |
| Human Services-Economic Assistance         | 45,812,897                                      | 1,734                                       | 1,607                                   | 42,121,535.04                 | 91.94%                                       |
| Human Services-Employment & Trng           | 1,720,820                                       | 69  | 54                                      | 1,550,332.67                  | 90.09%                                       |
| Human Services-Social Services             | 18,986,656                                      | 634   | 568                                     | 18,208,174.30                 | 95.90%                                       |
| Human Services-Social Services Block Grant | 54,226  | 2   | 2                                       | 66,417.05                     | 122.48%                                      |
| Human Services-Support Services            | 9,141,007                                       | 281   | 249                                     | 9,018,643.90                  | 98.66%                                       |
| Human Services-Youth Services              | 13,054,404                                      | 667   | 459                                     | 12,492,338.10                 | 95.69%                                       |
| Information Technology Services, Dpt of    | 6,418,283                                       | 152   | 136                                     | 6,453,102.21                  | 100.54%                                      |
| Insurance, Department of                   | 2,993,880                                       | 94  | 83                                      | 2,824,123.13                  | 94.33%                                       |
| Judicial Performance Commission            | 186,354   | 4   | 4                                       | 182,347.06                    | 97.85%                                       |
| Library Commission                         | 2,111,538                                       | 63  | 57                                      | 1,940,913.24                  | 91.92%                                       |
| Marine Resources, Department of            | 1,261,314                                       | 41  | 35                                      | 1,138,743.71                  | 90.28%                                       |
| Medicaid, Division of                      | 9,803,314                                       | 313   | 285                                     | 9,464,982.17                  | 96.55%                                       |
| Medical Licensure Board                    | 501,951   | 15  | 14                                      | 498,950.71                    | 99.40%                                       |
| Mental Health                              | 2,646,234                                       | 76  | 64                                      | 2,773,331.21                  | 104.80%                                      |
| Mental Health - Drug & Alcohol             | 235,822   | 7   | 6                                       | 228,184.19                    | 96.76%                                       |
| Mental Health-Boswell                      | 10,508,909                                      | 472   | 412                                     | 10,094,763.80                 | 96.06%                                       |
| Mental Health-East Mississippi Hospital    | 27,787,386                                      | 1,386                                       | 1,014                                   | 26,458,335.24                 | 95.22%                                       |
| Mental Health-Ellisville                   | 31,352,766                                      | 1,386                                       | 1,288                                   | 29,557,723.20                 | 94.27%                                       |
| Mental Health-Ellisville Farm              | 117,969   | 4   | 4                                       | 87,907.10                     | 74.52%                                       |
| Mental Health-Hudspeth                     | 17,263,946                                      | 772   | 666                                     | 16,375,449.74                 | 94.85%                                       |
| Mental Health-North MS Regional Center     | 16,431,308                                      | 763   | 644                                     | 15,575,316.43                 | 94.79%                                       |
| Mental Health-South MS Regional Center     | 11,030,979                                      | 532   | 418                                     | 10,421,336.45                 | 94.47%                                       |
| Mental Health-Whitfield                    | 63,551,591                                      | 2,955                                       | 2,390                                   | 64,576,522.83                 | 101.61%                                      |
| Military-ANG TNG Site(SP*)                 | 1,591,766                                       | 68  | 66                                      | 1,695,171.81                  | 106.50%                                      |
| Military-Education Assistance              | 27,846  | 1   | 0                                       | 0.00                          | 0.00%  |
| Military-National Guard                    | 1,505,523                                       | 39  | 40                                      | 1,538,083.23                  | 102.16%                                      |
| Military-Service Contract(SP*)             | 4,794,278                                       | 178   | 161                                     | 4,974,859.08                  | 103.77%                                      |
| Military-Shelby Rails (SP*)                | 13,661,382                                      | 680   | 439                                     | 12,395,730.96                 | 90.74%                                       |
| Military-Shelby Timber                     | 81,510  | 4   | 4                                       | 95,630.23                     | 117.32%                                      |
| Motor Vehicle Commission                   | 154,238   | 4   | 3                                       | 133,538.81                    | 86.58%                                       |
| Narcotics, Bureau of                       | 5,313,523                                       | 142   | 119                                     | 4,629,716.69                  | 87.13%                                       |
| Nursing Board                              | 771,251   | 23  | 20                                      | 743,606.29                    | 96.42%                                       |
| Nursing Home Administration Board          | 58,562  | 2   | 2                                       | 56,310.38                     | 96.16%                                       |
| Office of Tort Claims                      | 325,730   | 7   | 7                                       | 333,238.14                    | 102.31%                                      |
| Oil & Gas Board                            | 1,337,181                                       | 38  | 34                                      | 1,127,661.62                  | 84.33%                                       |
| Parole Board                               | 724,253   | 21  | 18                                      | 580,097.27                    | 80.10%                                       |
| Pat Harrison Waterway                      | 1,660,934                                       | 107   | 88                                      | 1,550,691.05                  | 93.36%                                       |
| Pearl River Basin Development District     | 428,099   | 14  | 12                                      | 333,685.66                    | 77.95%                                       |
| Pearl River Valley Water Supply District   | 2,108,577                                       | 89  | 77                                      | 1,926,706.04                  | 91.37%                                       |
| Pharmacy Board                             | 310,023   | 8   | 6                                       | 276,776.67                    | 89.28%                                       |
| Public Accountancy Board                   | 208,468   | 5   | 5                                       | 206,443.51                    | 99.03%                                       |
| Public Contractors Board                   | 319,500   | 9   | 9                                       | 275,525.73                    | 86.24%                                       |
| Public Employees' Retirement System        | 4,731,317                                       | 111   | 101                                     | 3,727,301.27                  | 78.78%                                       |
| Public Safety-Crime Lab                    | 2,302,039                                       | 73  | 61                                      | 2,304,646.54                  | 100.11%                                      |
| Public Safety-Emergency Telecommun'tn      | 124,320   | 4   | 4                                       | 125,132.11                    | 100.65%                                      |
| Public Safety-Law Enf Trng Academy         | 828,988   | 25  | 23                                      | 801,279.38                    | 96.66%                                       |
| Public Safety-Law Standards & Training     | 267,839   | 9   | 8                                       | 287,081.07                    | 107.18%                                      |
| Public Safety-Medical Examiner             | 231,849   | 5   | 3                                       | 87,138.74                     | 37.58%                                       |
| Public Safety-Planning                     | 900,528   | 27  | 15                                      | 603,504.22                    | 67.02%                                       |

**Appendix D (Continued)**

| <b>Agency</b>                             | <b>FY 1996<br/>"Salaries"<br/>Appropriation</b> | <b>FY 1996<br/>Authorized<br/>Positions</b> | <b>Positions<br/>Filled<br/>June 30</b> | <b>Projected<br/>Salaries</b> | <b>% of<br/>"Salaries"<br/>Appropriation</b> |
|---|---|---|---|-------------------------------|--|
| Public Safety-Safety Patrol               | \$31,990,250                                    | 877   | 787                                     | \$30,232,979.21               | 94.51%                                       |
| Public Safety-Support Services            | 3,153,189                                       | 83  | 67                                      | 2,382,251.40                  | 75.55%                                       |
| Public Service Commission                 | 4,076,775                                       | 108   | 104                                     | 3,741,195.36                  | 91.77%                                       |
| Public Utilities Staff                    | 1,538,485                                       | 30  | 28                                      | 1,328,494.15                  | 86.35%                                       |
| Real Estate Appraisers Lic & Cert Brd     | 103,354   | 4   | 3                                       | 89,098.20                     | 86.21%                                       |
| Real Estate Commission                    | 427,185   | 13  | 13                                      | 410,953.71                    | 96.20%                                       |
| Rehab-Disability Determination            | 11,038,377                                      | 356   | 216                                     | 7,078,146.96                  | 64.12%                                       |
| Rehab-Support Services                    | 1,422,942                                       | 30  | 23                                      | 1,160,687.67                  | 81.57%                                       |
| Rehab-Vocational Rehab for Blind          | 3,091,404                                       | 101   | 88                                      | 3,106,984.83                  | 100.50%                                      |
| Rehab-Vocational Rehabilitation           | 17,220,966                                      | 571   | 475                                     | 15,321,902.02                 | 88.97%                                       |
| Secretary of State                        | 2,638,658                                       | 81  | 65                                      | 2,733,849.54                  | 103.61%                                      |
| Soil & Water Conservation                 | 676,561   | 21  | 16                                      | 581,807.44                    | 85.99%                                       |
| State Aid Road Construction               | 1,958,790                                       | 48  | 43                                      | 1,790,724.52                  | 91.42%                                       |
| State Personnel Board                     | 2,437,355                                       | 68  | 64                                      | 2,450,452.41                  | 100.54%                                      |
| Supreme Court                             | 3,621,584                                       | 74  | 67                                      | 3,370,565.87                  | 93.07%                                       |
| Tax Commission                            | 26,038,169                                      | 819   | 768                                     | 25,663,302.11                 | 98.56%                                       |
| Tombigbee River Valley Management         | 556,930   | 18  | 15                                      | 507,078.86                    | 91.05%                                       |
| Transportation, Department of             | 107,592,108                                     | 3,473                                       | 3,238                                   | 99,727,037.23                 | 92.69%                                       |
| Treasury, Department of                   | 1,084,166                                       | 28  | 28                                      | 1,099,693.23                  | 101.43%                                      |
| Veterans Affairs Board                    | 1,738,285                                       | 67  | 45                                      | 1,337,619.55                  | 76.95%                                       |
| Veterans Memorial Stadium                 | 228,928   | 7   | 6                                       | 166,185.08                    | 72.59%                                       |
| Veterans' Home Purchase Board             | 400,616   | 13  | 11                                      | 378,452.13                    | 94.47%                                       |
| Wildlife, Fish & Parks-Parks & Recreation | 8,274,632                                       | 547   | 471                                     | 7,447,589.39                  | 90.01%                                       |
| Wildlife, Fish & Parks-Wildlife & Fish    | 18,407,739                                      | 579   | 495                                     | 17,591,509.36                 | 95.57%                                       |
| Workers' Compensation Commission          | 3,027,183                                       | 78  | 72                                      | 2,780,312.01                  | 91.84%                                       |
| <b>TOTAL</b>                              | <b>\$991,150,100</b>                            | <b>36,116</b>                               | <b>30,386</b>                           | <b>\$914,772,490.07</b>       | <b>92.29%</b>                                |

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## PEER Staff

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### Director

Max Arinder, Executive Director  
Ava Welborn

### Administration and Support Division

Steve Miller, General Counsel and  
Controller

Shirley Anderson  
Thelisa Chapman  
Louwill Davis  
Sam Dawkins  
Ann Hutcherson  
Larry Landrum  
Mary McNeill  
Pam Sutton

### Evaluation Division

James Barber, Division Manager  
Kathleen Sullivan, Division Manager

Michael Boyd  
Ted Booth  
Katherine Stark Frith  
Barbara Hamilton  
Dale Hetrick  
Kelly Lockhart  
Joyce McCants  
David Pray  
John Ringer  
La Shonda Stewart  
Linda Triplett  
Larry Whiting

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