

Mississippi Department of Employment Security

Post Office Box 1699

Mark Henry

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	23,881,433	32,426,177	31,829,203		
a. Additional Compensation			265,836		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	23,881,433	32,426,177	32,095,039	(331,138)	(1.02%)
2. Travel					
a. Travel & Subsistence (In-State)	313,147	421,968	360,000	(61,968)	(14.69%)
b. Travel & Subsistence (Out-Of-State)	182,163	178,032	190,000	11,968	6.72%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	495,310	600,000	550,000	(50,000)	(8.33%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	47,138	150,000	150,000		
b. Communications, Transportation & Utilities	1,444,569	1,945,000	1,945,000		
c. Public Information					
d. Rents	2,696,427	3,810,500	3,810,500		
e. Repairs & Service	676,086	760,000	760,000		
f. Fees, Professional & Other Services	4,105,899	4,704,976	4,704,976		
g. Other Contractual Services	140,601	195,000	195,000		
h. Data Processing	17,631,796	73,839,282	53,839,282	(20,000,000)	(27.09%)
i. Other	711	5,000	5,000		
Total Contractual Services	26,743,227	85,409,758	65,409,758	(20,000,000)	(23.42%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	35,000	10,000	40,000	30,000	300.00%
b. Printing & Office Supplies & Materials	41,827	225,000	195,000	(30,000)	(13.33%)
c. Equipment, Repair Parts, Supplies & Accessories	156,426	150,000	160,000	10,000	6.67%
d. Professional & Scientific Supplies & Materials		10,000	10,000		
e. Other Supplies & Materials	240,033	948,000	795,000	(153,000)	(16.14%)
Total Commodities	473,286	1,343,000	1,200,000	(143,000)	(10.65%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)			1,035,000	1,035,000	
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,360	96,000	96,000		
d. IS Equipment (Data Processing & Telecommunications)	41,519	1,039,736	654,000	(385,736)	(37.10%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	54,879	1,135,736	750,000	(385,736)	(33.96%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	32,670,906	52,208,000	52,108,000	(100,000)	(0.19%)
TOTAL EXPENDITURES	84,319,041	174,157,671	153,147,797	(21,009,874)	(12.06%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	81,005,303	154,146,357	133,136,483	(21,009,874)	(13.63%)
MDES Special Admin Fund	3,563,795	5,011,314	5,011,314		
Governor's Budget Reductions	(250,057)				
Mississippi Works Fund		15,000,000	15,000,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	84,319,041	174,157,671	153,147,797	(21,009,874)	(12.06%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	377	361	356	(5)	(1.39%)
b.) Perm Part	193	192	192		
c.) T-L Full	9	10	7	(3)	(30.00%)
d.) T-L Part	20	71	71		
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	22.00	21.00	21.00		
b.) Perm Part	29.00	29.00	29.00		
c.) T-L Full	45.00	60.00	60.00		
d.) T-L Part	29.00	69.00	69.00		

Approved by: Mark Henry

Submitted by: Tyler Berch

Date: 8/1/2017 2:08 PM

Budget Officer: Tyler Berch / tberch@mdes.ms.gov

Phone Number: 601-321-6214

Title: Bureau Director

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	23,881,433	100.00		32,426,177	100.00		32,095,039	100.00	
9. MDES Special Admin Fund									
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Salaries	23,881,433		28.32%	32,426,177		18.62%	32,095,039		20.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	495,310	100.00		555,000	92.50%		505,000	91.82%	
9. MDES Special Admin Fund				45,000	7.50%		45,000	8.18%	
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Travel	495,310		0.59%	600,000		0.34%	550,000		0.36%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	25,621,973	95.81%		67,109,758	78.57%		47,109,758	72.02%	
9. MDES Special Admin Fund	1,371,311	5.13%		18,300,000	21.43%		18,300,000	27.98%	
10. Governor's Budget Reductions	(250,057)	-0.94%							
11. Mississippi Works Fund									
12.									
Total Contractual	26,743,227		31.72%	85,409,758		49.04%	65,409,758		42.71%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	469,127	99.12%		1,175,186	87.50%		1,032,186	86.02%	
9. MDES Special Admin Fund	4,159	0.88%		167,814	12.50%		167,814	13.98%	
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Commodities	473,286		0.56%	1,343,000		0.77%	1,200,000		0.78%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____				1,000,000	96.62%		1,000,000	96.62%	
9. MDES Special Admin Fund				35,000	3.38%		35,000	3.38%	
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Capital Other Than Equipment				1,035,000		0.59%	1,035,000		0.68%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	55,629	101.37		555,736	48.93%		170,000	22.67%	
9. MDES Special Admin Fund	(750)	-1.37%		580,000	51.07%		580,000	77.33%	
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Capital Equipment	54,879		0.07%	1,135,736		0.65%	750,000		0.49%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Admin Fund									
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Admin Fund									
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	30,481,831	93.30%		51,324,500	98.31%		51,224,500	98.30%	
9. MDES Special Admin Fund	2,189,075	6.70%		883,500	1.69%		883,500	1.70%	
10. Governor's Budget Reductions									
11. Mississippi Works Fund									
12.									
Total Subsidies	32,670,906		38.75%	52,208,000		29.98%	52,108,000		34.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	81,005,303	96.07%		154,146,357	88.51%		133,136,483	86.93%	
9. MDES Special Admin Fund	3,563,795	4.23%		20,011,314	11.49%		20,011,314	13.07%	
10. Governor's Budget Reductions	(250,057)	-0.30%							
11. Mississippi Works Fund									
12.									
TOTAL	84,319,041		100.00%	174,157,671		100.00%	153,147,797		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Employment Security (671-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
Operations & Administration of MDES (5367100000)	Federal			80,988,983	147,146,357	126,136,483
Purchase of Land, Building, Improve of Building, UI Program (3367600000)	Federal			16,320	7,000,000	7,000,000
Federal Fund TOTAL				81,005,303	154,146,357	133,136,483

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MDES Special Admin Fund (3367500000)	Treasury	3,563,795	5,011,314	5,011,314
Governor's Budget Reductions (3367500000)	Treasury	(250,057)		
Mississippi Works Fund (3367900000)	Treasury		15,000,000	15,000,000
Other Special Fund TOTAL		3,313,738	20,011,314	20,011,314

SECTIONS S + A + B TOTAL		84,319,041	174,157,671	153,147,797
---------------------------------	--	-------------------	--------------------	--------------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Mississippi Works Fund	3367900000	MS Works Collections/Treasury	9,886,333	11,000,000	12,000,000
MDES Building Fund	3367600000	Reed Act Funds/Treasury	42,400	42,400	42,400
MDES Special Admin Fund	3367500000	Penalty & Interest Collections/Treasury	8,190,674	9,000,000	9,000,000
MDES Administrative Fund	5367100000	Operation & Administering of MDES via Federal Grant/Treasury	5,730,443	5,800,000	5,800,000

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

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

Mississippi Department of Employment Security (671-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Not Applicable - MDES receives no state support special funds.

FEDERAL FUNDS

Federal Funds

The Mississippi Department of Employment Security receives federal grant funds from The U.S. Department of Labor to administer the various federal programs at the state level. All federal funding received supports the three programs included in our budget request (Employment Services, Unemployment Insurance, Labor Market Information). See program narratives for a description of each program.

OTHER SPECIAL FUNDS

Penalty and Interest

The Mississippi Department of Employment Security assesses penalty and interest on the following delinquent accounts.

Delinquent UI Contributions – Mississippi employers are assessed interest on delinquent UI contributions at a rate of 1% per month of their outstanding principal balance. Employers are also assessed a 10% late filing penalty and 10% late paying penalty.

UI Benefit Overpayments – UI Claimants who are overpaid are assessed interest at a rate of 1% per month on outstanding principal. Claimants determined to have received UI benefits fraudulently are also assessed a 5% penalty the total amount due.

Penalty and Interest are deposited into fund 3367500000 and used for various expenses that support administering the Unemployment Insurance program.

Mississippi Works Fund

The Mississippi Department of Employment Security is the fiscal agent for the Mississippi Works Fund. Mississippi Works contributions are levied on Mississippi employers and due along with their quarterly Unemployment Insurance contributions payment. The Mississippi Works contributions are deposited into fund 3367900000 and used for the training of unemployed persons, for immediate training needs for the net new jobs created by an employer, for the retention of jobs, or to create a work-ready applicant pool of Mississippians with credentials and/or postsecondary education in accordance with the state's Workforce Investment and Opportunity Act plan.

TREASURY FUND / BANK

Funds/Accounts are restricted only for use in designated treasury fund/bank account. Description of treasury funds can be found in the MAAPP manual.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Department of Employment Security (671-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			23,881,433		23,881,433
Travel			495,310		495,310
Contractual Services			25,621,973	1,121,254	26,743,227
Commodities			469,127	4,159	473,286
Other Than Equipment					
Equipment			55,629	(750)	54,879
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			30,481,831	2,189,075	32,670,906
Total			81,005,303	3,313,738	84,319,041
No. of Positions (FTE)			599.00		599.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			32,426,177		32,426,177
Travel			555,000	45,000	600,000
Contractual Services			67,109,758	18,300,000	85,409,758
Commodities			1,175,186	167,814	1,343,000
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			555,736	580,000	1,135,736
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			51,324,500	883,500	52,208,000
Total			154,146,357	20,011,314	174,157,671
No. of Positions (FTE)			634.00		634.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Department of Employment Security (671-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(331,138)		(331,138)
Travel			(50,000)		(50,000)
Contractual Services			(20,000,000)		(20,000,000)
Commodities			(143,000)		(143,000)
Other Than Equipment					
Equipment			(385,736)		(385,736)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(100,000)		(100,000)
Total			(21,009,874)		(21,009,874)
No. of Positions (FTE)			(8.00)		(8.00)

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			32,095,039		32,095,039
Travel			505,000	45,000	550,000
Contractual Services			47,109,758	18,300,000	65,409,758
Commodities			1,032,186	167,814	1,200,000
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			170,000	580,000	750,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			51,224,500	883,500	52,108,000
Total			133,136,483	20,011,314	153,147,797
No. of Positions (FTE)			626.00		626.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Mississippi Department of Employment Security (671-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Employment Services			61,399,250		61,399,250
2.	Unemployment Insurance			71,185,020	20,011,314	91,196,334
3.	Labor Market Information			552,213		552,213
	Summary of All Programs			133,136,483	20,011,314	153,147,797

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Program 1 of 3
Employment Services

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			8,962,304		8,962,304
Travel			241,586		241,586
Contractual Services			8,326,309		8,326,309
Commodities			137,578		137,578
Other Than Equipment					
Equipment			19,127		19,127
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			30,269,852		30,269,852
Total			47,956,756		47,956,756
No. of Positions (FTE)			295.44		295.44

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			15,925,852		15,925,852
Travel			66,134		66,134
Contractual Services			3,584,446		3,584,446
Commodities			689,149		689,149
Other Than Equipment					
Equipment			628,202		628,202
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			50,886,815		50,886,815
Total			71,780,598		71,780,598
No. of Positions (FTE)			322.56		322.56

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Employment Services

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(166,268)		(166,268)
Travel			(24,579)		(24,579)
Contractual Services			(9,831,505)		(9,831,505)
Commodities			(69,378)		(69,378)
Other Than Equipment					
Equipment			(189,618)		(189,618)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(100,000)		(100,000)
Total			(10,381,348)		(10,381,348)
No. of Positions (FTE)			(4.00)		(4.00)

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			15,759,584		15,759,584
Travel			41,555		41,555
Contractual Services			(6,247,059)		(6,247,059)
Commodities			619,771		619,771
Other Than Equipment					
Equipment			438,584		438,584
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			50,786,815		50,786,815
Total			61,399,250		61,399,250
No. of Positions (FTE)			318.56		318.56

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00) Program 2 of 3
Unemployment Insurance

Name of AgencyProgram

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			14,305,785		14,305,785
Travel			246,387		246,387
Contractual Services			17,208,164	1,121,254	18,329,418
Commodities			325,329	4,159	329,488
Other Than Equipment					
Equipment			34,428	(750)	33,678
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			222,360	2,189,075	2,411,435
Total			32,342,453	3,313,738	35,656,191
No. of Positions (FTE)			290.36		290.36

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			15,820,517		15,820,517
Travel			479,072	45,000	524,072
Contractual Services			63,300,573	18,300,000	81,600,573
Commodities			450,553	167,814	618,367
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			(108,496)	580,000	471,504
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			437,685	883,500	1,321,185
Total			81,379,904	20,011,314	101,391,218
No. of Positions (FTE)			299.24		299.24

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Unemployment Insurance

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(164,870)		(164,870)
Travel			(24,372)		(24,372)
Contractual Services			(9,748,822)		(9,748,822)
Commodities			(68,796)		(68,796)
Other Than Equipment					
Equipment			(188,024)		(188,024)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(10,194,884)		(10,194,884)
No. of Positions (FTE)			(4.00)		(4.00)

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			15,655,647		15,655,647
Travel			454,700	45,000	499,700
Contractual Services			53,551,751	18,300,000	71,851,751
Commodities			381,757	167,814	549,571
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			(296,520)	580,000	283,480
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			437,685	883,500	1,321,185
Total			71,185,020	20,011,314	91,196,334
No. of Positions (FTE)			295.24		295.24

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3

Mississippi Department of Employment Security (671-00)

Labor Market Information

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			613,344		613,344
Travel			7,337		7,337
Contractual Services			87,500		87,500
Commodities			6,220		6,220
Other Than Equipment					
Equipment			2,074		2,074
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(10,381)		(10,381)
Total			706,094		706,094
No. of Positions (FTE)			13.20		13.20

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			679,808		679,808
Travel			9,794		9,794
Contractual Services			224,739		224,739
Commodities			35,484		35,484
Other Than Equipment					
Equipment			36,030		36,030
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			985,855		985,855
No. of Positions (FTE)			12.20		12.20

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Labor Market Information

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities					Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total	
Salaries,Wages & Fringe						
Travel			(1,049)		(1,049)	
Contractual Services			(419,673)		(419,673)	
Commodities			(4,826)		(4,826)	
Other Than Equipment						
Equipment			(8,094)		(8,094)	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total			(433,642)		(433,642)	
No. of Positions (FTE)						

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			679,808		679,808
Travel			8,745		8,745
Contractual Services			(194,934)		(194,934)
Commodities			30,658		30,658
Other Than Equipment					
Equipment			27,936		27,936
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			552,213		552,213
No. of Positions (FTE)			12.20		12.20

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Employment Security

1 - Employment Services

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Contractual Service	Travel Reduction	Commodity Reduction	Capital Outlay Equipment	Personal Services
SALARIES	15,925,852							(299,747)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	15,925,852							(299,747)
OTHER								
TRAVEL	66,134				(24,579)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	66,134				(24,579)			
OTHER								
CONTRACTUAL	3,584,446			(9,831,505)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,584,446			(9,831,505)				
OTHER								
COMMODITIES	689,149					(69,378)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	689,149					(69,378)		
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	628,202						(189,618)	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	628,202						(189,618)	
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,886,815							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	50,886,815							
OTHER								
TOTAL	71,780,598			(9,831,505)	(24,579)	(69,378)	(189,618)	(299,747)

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	71,780,598			(9,831,505)	(24,579)	(69,378)	(189,618)	(299,747)
OTHER SP. FUNDS								
TOTAL	71,780,598			(9,831,505)	(24,579)	(69,378)	(189,618)	(299,747)

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	322.56							(4.00)
OTHER SP. FTE								
TOTAL	322.56							(4.00)

PRIORITY LEVEL :

				1	1	1	1	1
--	--	--	--	---	---	---	---	---

PROGRAM DECISION UNITS

	I	J	K	L				
EXPENDITURES	Personal Service Additional	Subsidies Reduction	Total Funding Change	FY 2019 Total Request				
SALARIES	133,479		(166,268)	15,759,584				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	133,479		(166,268)	15,759,584				
OTHER								
TRAVEL			(24,579)	41,555				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			(24,579)	41,555				
OTHER								
CONTRACTUAL			(9,831,505)	(6,247,059)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			(9,831,505)	(6,247,059)				
OTHER								
COMMODITIES			(69,378)	619,771				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			(69,378)	619,771				
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			(189,618)	438,584				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			(189,618)	438,584				
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		(100,000)	(100,000)	50,786,815				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(100,000)	(100,000)	50,786,815				
OTHER								
TOTAL	133,479	(100,000)	(10,381,348)	61,399,250				

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	133,479	(100,000)	(10,381,348)	61,399,250				
OTHER SP. FUNDS								
TOTAL	133,479	(100,000)	(10,381,348)	61,399,250				

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE			(4.00)	318.56				
OTHER SP. FTE								
TOTAL			(4.00)	318.56				

PRIORITY LEVEL :

	1	1						
--	---	---	--	--	--	--	--	--

PROGRAM DECISION UNITS

Mississippi Department of Employment Security

2 - Unemployment Insurance

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Contractual Service	Travel Reduction	Commodity Reduction	Capital Outlay Equipment	Personal Service Reduction
SALARIES	15,820,517							(297,227)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	15,820,517							(297,227)
OTHER								
TRAVEL	524,072				(24,372)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	479,072				(24,372)			
OTHER	45,000							
CONTRACTUAL	81,600,573			(9,748,822)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	63,300,573			(9,748,822)				
OTHER	18,300,000							
COMMODITIES	618,367					(68,796)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	450,553					(68,796)		
OTHER	167,814							
CAPITAL-O/E	1,035,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,000,000							
OTHER	35,000							
EQUIPMENT	471,504						(188,024)	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(108,496)						(188,024)	
OTHER	580,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,321,185							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	437,685							
OTHER	883,500							
TOTAL	101,391,218			(9,748,822)	(24,372)	(68,796)	(188,024)	(297,227)

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	81,379,904			(9,748,822)	(24,372)	(68,796)	(188,024)	(297,227)
OTHER SP. FUNDS	20,011,314							
TOTAL	101,391,218			(9,748,822)	(24,372)	(68,796)	(188,024)	(297,227)

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	299.24							
OTHER SP. FTE								
TOTAL	299.24							

PRIORITY LEVEL :

				1	1	1	1	1
--	--	--	--	---	---	---	---	---

PROGRAM DECISION UNITS

I J K

EXPENDITURES	Personal Service Additional	Total Funding Change	FY 2019 Total Request					
SALARIES	132,357	(164,870)	15,655,647					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	132,357	(164,870)	15,655,647					
OTHER								
TRAVEL		(24,372)	499,700					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(24,372)	454,700					
OTHER			45,000					
CONTRACTUAL		(9,748,822)	71,851,751					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(9,748,822)	53,551,751					
OTHER			18,300,000					
COMMODITIES		(68,796)	549,571					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(68,796)	381,757					
OTHER			167,814					
CAPTITAL-OTE			1,035,000					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			1,000,000					
OTHER			35,000					
EQUIPMENT		(188,024)	283,480					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(188,024)	(296,520)					
OTHER			580,000					
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,321,185					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			437,685					
OTHER			883,500					
TOTAL	132,357	(10,194,884)	91,196,334					

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	132,357	(10,194,884)	71,185,020					
OTHER SP. FUNDS			20,011,314					
TOTAL	132,357	(10,194,884)	91,196,334					

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	(4.00)	(4.00)	295.24					
OTHER SP. FTE								
TOTAL	(4.00)	(4.00)	295.24					

PRIORITY LEVEL :

	1							
--	---	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Mississippi Department of Employment Security

3 - Labor Market Information

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Contractual Service	Travel Reduction	Commodity Reduction	Capital Outlay Equipment	Total Funding Change
SALARIES	679,808							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	679,808							
OTHER								
TRAVEL	9,794				(1,049)			(1,049)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,794				(1,049)			(1,049)
OTHER								
CONTRACTUAL	224,739			(419,673)				(419,673)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	224,739			(419,673)				(419,673)
OTHER								
COMMODITIES	35,484					(4,826)		(4,826)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	35,484					(4,826)		(4,826)
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	36,030						(8,094)	(8,094)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	36,030						(8,094)	(8,094)
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	985,855			(419,673)	(1,049)	(4,826)	(8,094)	(433,642)
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	985,855			(419,673)	(1,049)	(4,826)	(8,094)	(433,642)
OTHER SP. FUNDS								
TOTAL	985,855			(419,673)	(1,049)	(4,826)	(8,094)	(433,642)
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	12.20							
OTHER SP. FTE								
TOTAL	12.20							
PRIORITY LEVEL :								
				1	1	1	1	

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2019 Total Request							
SALARIES	679,808							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	679,808							
OTHER								
TRAVEL	8,745							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,745							
OTHER								
CONTRACTUAL	(194,934)							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(194,934)							
OTHER								
COMMODITIES	30,658							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	30,658							
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,936							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	27,936							
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	552,213							

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	552,213							
OTHER SP. FUNDS								
TOTAL	552,213							

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	12.20							
OTHER SP. FTE								
TOTAL	12.20							

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi Department of Employment Security

1 - Employment Services

Name of Agency

Program Name

I. Program Description:

The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the State Workforce Investment Board (SWIB) and the four local work-force areas. WIN in Mississippi creates a unique, locally designed and managed system that serves both the business customer seeking qualified workers and the job seeker seeking employment.

Job seekers can access many services at a WIN Job Center that include job search, placement assistance, and job training funded through the Workforce Innovation and Opportunity Act. Within the WIN job center, participants can access resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment such as computers, fax machines, copiers and telephones at no cost when conducting a job search. MDES also has a mobile app (MS Works) that can be downloaded for free on any mobile device that will empower Mississippians to search for jobs anywhere at anytime. Supporting the employment needs of businesses, the WIN Job Centers are the focal point of the WIN in Mississippi system. Services for businesses and employers include recruitment, screening, and referral of a variety of job seekers, posting job openings, hosting job fairs, and providing on-the-job training funds through the Workforce Innovation and Opportunity Act to be used by employers to improve the job skills of their employees.

II. Program Objective:

The program objective for the Mississippi Department of Employment Security (MDES) is to serve as the state's workforce broker: bringing people and jobs together.

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

(D) Contractual Service Reduction:

Reduction of Contractual Service Expenditures

(E) Travel Reduction:

Reduction of Travel Expenditures

(F) Commodity Reduction:

Reduction of Commodity Expenditures

(G) Capital Outlay Equipment Reduction:

Reduction of Capital Outlay
Equipment Expenditures

(H) Personal Services Reduction:

Reduction of Personal Service Expenditures

(I) Personal Service Additional Compensation:

Personal Service Additional Compensation

(J) Subsidies Reduction:

PROGRAM NARRATIVE

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

Reduction of Subsidy Expenditures

PROGRAM NARRATIVE

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

Mississippi Department of Employment Security

2 - Unemployment Insurance

Name of Agency

Program Name

I. Program Description:

Mississippi statutes provide for the setting aside of unemployment reserves to be used for the benefit of individuals who are unemployed through no fault of their own. The Mississippi Department of Employment Security (MDES) is responsible for collecting taxes to fund the unemployment reserves and taxes to fund the Workforce Enhancement Training Fund and the State Workforce Investment Board, determining the individuals eligible to receive benefits, and making payments of Unemployment Insurance benefits to those who are found to be eligible. Eligibility determinations include unemployment programs for federal employees, ex-service personnel, Trade Act, Disaster Unemployment Assistance, Emergency Unemployment Compensation and other programs as authorized by Congress. MDES has expanded accessibility for our customers. Individuals may file for unemployment insurance benefits and conduct other related activities via the internet or by telephone. We have two call centers that can accommodate the customers that choose to file via the telephone. Additionally, employers can register their business and file their taxes online.

II. Program Objective:

The Unemployment Insurance program is designed to provide temporary monetary assistance to persons unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers, and facilitate their reemployment promptly.

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

(D) Contractual Service Reduction:

Reduction of Contractual Service Activities

(E) Travel Reduction:

Reduction of Travel Activities

(F) Commodity Reduction:

Reduction of Commodity Activities

(G) Capital Outlay Equipment Reduction:

Reduction of Capital Outlay Equipment Activities

(H) Personal Service Reduction:

Reduction of Personal Service Expenditures

(I) Personal Service Additional Compensation:

Personal Service Additional Compensation

PROGRAM NARRATIVE

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

Mississippi Department of Employment Security

3 - Labor Market Information

Name of Agency

Program Name

I. Program Description:**I. Program Description:**

The Labor Market Information Department is primarily responsible for the collection, organization, computation, analysis, and dissemination of statistical information about the labor market in the State of Mississippi. This involves the use of data collected under a cooperative agreement with the Bureau of Labor Statistics, U.S. Department of Labor, as well as agency administrative data.

Program activities provide for the following:

1. Monthly & annual estimates of the number of employed, unemployed, civilian labor force, and unemployment rate for Counties, State, Metropolitan Statistical Areas (MSAs), Community College Districts (CCDs), Workforce Investment Areas (WIAs), Planning and Development Districts (PDDs), and selected cities. (LAUS Program)
2. Quarterly & annual covered employment & wages by industry and county, provides employment, number of establishments, and average wage by industry for the State and Counties. (QCEW Program)
3. Long-Term Occupational projections for the State, CCDs, MSAs, and WIAs, shows projected decline or growth for occupations along with projected annual job openings (updated every two years).
4. Provide requested data to various users of Labor Market Information.
5. Submit files to the Bureau of Labor Statistics.
6. Average wage and employment estimates by occupation from survey of employers. Amounts are enhanced with entry and experienced annual and hourly wage amounts for the State, MSAs and WIAs. (OES Program)
7. Provide Labor Market Information on the agency's web site (www.mdes.ms.gov), and through a variety of printed publications.
8. Monthly estimate of industry level employment, hours, and earnings of the State and MSAs. Amounts are provided from a monthly survey of employers. The hours and earnings data are published for Manufacturing at the State and Jackson MSA level. Employment is published for the State and all MSAs (CES Program).
9. Analysis of initial claims activity; reported administratively to the Bureau of Labor Statistics on a monthly and quarterly basis (MLS Program)
10. Long-Term Industry employment projections for the State, MSAs, CCDs, and WIAs.

Summary of Key Program Performance Indicators and Measures:

1. Local Area Unemployment Statistics (LAUS) - Estimates for labor force, employment, unemployment, and unemployment rates must be submitted by monthly due date & must pass all data screens for accuracy. In addition, benchmark revision files are submitted annually for multiple years and must pass all required edits.
2. Current Employment Statistics (CES) - Employment estimates from this program must be submitted by monthly due date & pass all standards set by the Bureau of Labor Statistics. Benchmark revision files submitted annually must pass all required edits.
3. Occupational Employment Statistics (OES) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics, and edit questions must be addressed. Minimum survey response rates must be achieved.
4. Quarterly Census of Employment and Wages (QCEW) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics. Minimum survey response rates must be achieved.
5. Mass Layoff Statistics - Required files are transmitted on a timely basis and meet standards established by the Bureau of Labor Statistics.
6. Industry and Occupational Projections - Required files are transmitted on a timely basis to the Projections Managing Partnership where amounts are reviewed.

II. Program Objective:

The objective of this program is to provide labor market information to user groups and individuals as well as departments within this agency. Examples of user groups are economic developers, researchers, media, planners, career counselors, job seekers, government agencies, elected officials, employers, and students.

PROGRAM NARRATIVE

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

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

(D) Contractual Service Reduction:

Reduction of Contractual Service Activities

(E) Travel Reduction:

Reduction of Travel Activities

(F) Commodity Reduction:

Reduction of Commodity Activities

(G) Capital Outlay Equipment Reduction:

Reduction of Capital Outlay Equipment Activities

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)

1 - Employment Services

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	10,648.00	10,648.00	11,000.00	11,000.00
2 WIOA Adult Average Earnings (Measured in Dollars)	9,898.00	9,898.00	9,950.00	9,950.00
3 WP Average Earnings (Measured in Dollars)	8,200.00	8,200.00	8,300.00	8,300.00
4 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	75.70	75.70	76.00	76.00
5 WIOA Adult Employment Retention (Measured in Percentage)	68.80	68.80	70.00	70.00
6 WP Employment Retention (Measured in Percentage)	67.20	67.20	68.50	68.50
7 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	66.80	66.80	67.50	67.50
8 WIOA Youth Literacy/Numeracy (Measured in Percentage)	64.00	64.00	65.00	65.00
9 WIOA Youth Employment/Education (Measured in Percentage)	62.40	62.40	63.00	63.00
10 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	60.00	60.00	61.00	61.00
11 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	51.80	51.80	52.50	52.50
12 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	46.00	46.00	47.00	47.00
13 Total Active Job Seekers - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
14 Entered Employment - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
15 Job Openings Received - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
16 Total Referrals to Jobs - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	94.70	94.70	95.50	95.50
2 WIOA Adult Employment Retention (Measured in Percentage)	86.00	86.00	87.00	87.00
3 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	83.50	83.50	84.00	84.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)	1 - Employment Services			
Name of Agency	PROGRAM NAME			
4 WIOA Youth Literacy/Numeracy (Measured in Percentage)	80.00	80.00	81.00	81.00
5 WIOA Youth Employment/Education (Measured in Percentage)	78.10	78.10	79.00	79.00
6 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	75.00	75.00	76.00	76.00
7 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	64.80	64.80	65.50	65.50
8 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	57.50	57.50	58.50	58.50
9 WP Employment Retention (Measured in Percentage)	84.00	84.00	85.00	85.00
10 WIOA Adult Average Earnings (Measured in Dollars)	12,372.00	12,372.00	12,400.00	12,400.00
11 WP Average Earnings (Measured in Dollars)	10,250.00	10,250.00	11,000.00	11,000.00
12 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	13,310.00	13,310.00	13,350.00	13,500.00
13 Total Active Job Seekers (Cost per Job Seeker)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
14 Entered Employment (Cost per Entered Employment)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
15 Job Openings Received (Cost per Job Opening Received) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
16 Total Referrals to Jobs (Cost per Referral) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	90.00	90.00	91.00	91.00
2 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	88.80	88.80	89.50	89.50
3 WP Employment Retention (Measured in Percentage)	83.30	83.30	84.00	84.00
4 WIOA Youth Literacy/Numeracy (Measured in Percentage)	75.00	75.00	76.00	76.00
5 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	81.10	81.10	82.00	82.00
6 WIOA Youth Employment/Education (Measured in Percentage)	68.00	68.00	69.00	69.00
7 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	74.00	74.00	75.00	75.00
8 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	66.00	66.00	67.00	67.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)	1 - Employment Services			
Name of Agency	PROGRAM NAME			
9 WP Average Earnings (Measured in Dollars)	10,186.00	10,186.00	10,200.00	10,200.00
10 WIOA Adult Employment Retention (Measured in Percentage)	93.00	93.00	94.00	94.00
11 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	12,752.00	12,752.00	12,780.00	12,780.00
12 WIOA Adult Average Earnings (Measured in Dollars)	13,871.00	13,871.00	13,950.00	13,950.00
13 Maintain the % for individuals entering employment at 16% or greater (measured in percentage) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
14 Make 1.5 referrals per job opening (measured in number of referrals) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)

2 - Unemployment Insurance

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	24.00	24.00	25.00	25.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	56.00	56.00	57.00	57.00
3 Nonmonetary Determination Quality (Measured in Percentage)	60.00	60.00	61.00	61.00
4 First Payment Promptness (Measured in Percentage)	69.60	69.60	70.00	70.00
5 Initial Claims - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
6 Continued Claims - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
7 Appeals - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
8 Covered Employers - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
9 Non-monetary Determinations - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	30.00	30.00	30.50	30.50
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	70.00	70.00	70.50	70.50
3 First Payment Promptness (Measured in Percentage)	87.00	87.00	87.50	87.50
4 Nonmonetary Determination Quality Separations (Measured in Percentage)	75.00	75.00	75.50	75.50
5 Initial Claims (cost per initial claim)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
6 Continued Claims (cost per continued claim) - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
7 Appeals (cost per appeal) - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
8 Covered Employers (cost per covered employer - tax function) - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
9 Non-Monetary Determinations (cost per non-monetary determination)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)

2 - Unemployment Insurance

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	15.90	15.90	15.50	15.50
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	86.30	86.30	87.00	87.00
3 First Payment Promptness (Measured in Percentage)	83.60	83.60	84.00	84.00
4 Nonmonetary Determinations Quality (Measured in Percentage)	96.20	96.20	97.00	97.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)

3 - Labor Market Information

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Local Area Unemployment Statistics (Measured in percentage)	100.00	100.00	100.00	100.00
2 Current Employment Statistics (Measured in percentage)	100.00	100.00	100.00	100.00
3 Quarterly Census of Employment & Wages (Measured in Percentage)	100.00	100.00	100.00	100.00
4 Occupational Employment Statistics (Measured in Percentage)	100.00	100.00	100.00	100.00
5 Information Requests (starting 2011 includes documents downloaded from website)	200.00	200.00	205.00	205.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Determined by the Bureau of Labor Statistics and the Employment & Training administration of the U.S Department of Labor (measured in percentage)	100.00	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Meets all ETA Program Requirements (Measured in Percentage)	100.00	100.00	100.00	100.00
2 Meets all BLS Requirements (measured in percentage)	100.00	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Employment Security (671-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Employment Services				
General				
State Support Special				
Federal	71,780,598		71,780,598	
Other Special				
TOTAL	71,780,598		71,780,598	

Narrative Explanation:

Program Name: (2) Unemployment Insurance				
General				
State Support Special				
Federal	81,379,904		81,379,904	
Other Special	20,011,314		20,011,314	
TOTAL	101,391,218		101,391,218	

Narrative Explanation:

Program Name: (3) Labor Market Information				
General				
State Support Special				
Federal	985,855		985,855	
Other Special				
TOTAL	985,855		985,855	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	154,146,357		154,146,357	
Other Special	20,011,314		20,011,314	
TOTAL	174,157,671		174,157,671	

NOT APPLICABLE MEMBERS

Mississippi Department of Employment Security (671-00)
Name of Agency

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

B. Estimated number of meetings FY 2018:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Not Applicable			1- 1- 1	

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

The Mississippi Department of Employment Security is not subject to a board or commission.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	12,693		
61060000 Employee Training	34,445	150,000	150,000
Total	47,138	150,000	150,000

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	15,376	10,000	10,000
61110000 Postage, Box Rent, etc	696,362	1,000,000	1,000,000
61200000 Electricity	553,764	800,000	800,000
61200000 Gas	105,927	75,000	75,000
61200000 Water & Sewage	73,140	60,000	60,000
Total	1,444,569	1,945,000	1,945,000

C. Public Information (61300xxx-6131xxx)			
61300000 Advertising & Public Information			
61310000 Exhibits & Displays			
Total			

D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space	2,494,630	3,500,000	3,500,000
61420000 Equipment Rental	192,295	300,500	300,500
61450000 Exhibits, Displays & Conference Rooms	9,502	10,000	10,000
Total	2,696,427	3,810,500	3,810,500

E. Repairs & Service (61500xxx)			
61500000 Grounds, Walks, Fences & Lots	676,086	760,000	760,000
Total	676,086	760,000	760,000

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 - 61699000 Fees, Professional & Other Services	4,105,899	4,704,976	4,704,976
Total	4,105,899	4,704,976	4,704,976

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Liability Insurance Pool Contributions (Tort Claims)	3,574	47,000	47,000
61705000 Service Charge Bank Account	40,780	50,000	50,000
61710000 Membership Dues	44,833	48,000	48,000
61730000 Laundry, Dry Cleaning & Towel Service			
61735000 Salvage, Demolition & Removal Service	51,414	50,000	50,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61900000 Procurement Card/Repair Services			
Total	140,601	195,000	195,000
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly-Outside Vendor	(320,566)	5,000	5,000
61803000 Long Distance Charges-Outside Vendor	902	5,000	5,000
61815000 Pager Usage Time-Outside Vendor		2,000	2,000
61818000 Cellular Usage Time-Outside Vendor	16,290	50,000	50,000
61821000 Cellular Phones	1,625	10,000	10,000
61824000 Satellite Phone Voice Transmission Services		20,000	20,000
61830000 IT Prof Fees-Outside Vendor	16,105,185	65,147,282	47,147,282
61833000 IS Training and Education - Outside Vendor	12,041		
61836000 Outsourced IT Solutions	17,273	50,000	50,000
61839000 Software Acq. Installation & Maintenance	1,197,160	8,000,000	6,000,000
61842000 Rent IT Eq-Outside Vendor	88,915		
61848000 Maintenance/Repair of IS Equipment	512,936	550,000	550,000
61850000 ITS	35		
Total	17,631,796	73,839,282	53,839,282
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash-Contractual	711	5,000	5,000
Total	711	5,000	5,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	26,743,227	85,409,758	65,409,758
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	25,621,973	67,109,758	47,109,758
Other Special Funds	1,121,254	18,300,000	18,300,000
Total Funds	26,743,227	85,409,758	65,409,758

**SCHEDULE C
COMMODITIES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies	35,000		35,000
62100000 Signs and Sign Materials		10,000	5,000
Total	35,000	10,000	40,000

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Maps, Manuals, Library Books		40,000	40,000
62085000 Office Supplies & Materials	39,454	75,000	75,000
62100000 Printing Binding	1,250	10,000	10,000
62400000 Office Equipment (not capital outlay)	1,123	100,000	70,000
Total	41,827	225,000	195,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuels-Gasoline	19,657	65,872	20,000
62072000 Shop Supplies		2,000	500
62110000 Expendable Repair & Replacement Parts-A/C	2,480	7,000	4,000
62115000 Expendable Repair & Replacement Parts- Office Equip	134,194	65,128	132,000
62120000 Lubricating Oils, Grease, etc	95	3,500	500
62120000 Repair Vehicle		5,000	1,500
62130000 Tires and Tubes-Truck		1,500	1,500
Total	156,426	150,000	160,000

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 Other Professional Scientific		10,000	10,000
Total		10,000	10,000

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62015000 Hardware, Plumbing & Electrical		15,500	15,500
62040000 Food for Business Meetings	14,472	15,000	15,000
62060000 Janitor Supplies & Materials	17,490	20,000	20,000
62075000 Greenhouse & Nursery Supplies		1,000	1,000
62078000 Other Supplies & Materials		130,000	130,000
62135000 Uniforms & Wearing Apparel		7,500	7,500
62140000 Drapes & Carpet		5,000	5,000
62415000 Other Equipment	21,821	500,000	347,000
62900000 Procurement Card/Commodity Purchase	185,298	250,000	250,000

**SCHEDULE C
COMMODITIES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
62910000 Petty Cash-Commodities	952	4,000	4,000
Total	240,033	948,000	795,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	473,286	1,343,000	1,200,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	469,127	1,175,186	1,032,186
Other Special Funds	4,159	167,814	167,814
Total Funds	473,286	1,343,000	1,200,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Lands (63100xxx)			
63100100 Improvement of Land		50,000	50,000
Total		50,000	50,000
B. Buildings & Improvements (63100xxx)			
63100100 Architect Fees		10,000	10,000
63100100 Buildings Remodeled		975,000	975,000
Total		985,000	985,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	1035000	1035000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		1,000,000	1,000,000
Other Special Funds		35,000	35,000
Total Funds		1,035,000	1,035,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Shelving Equipment			10	15,000	10	13,640
Paper Shredder			10	5,000	2	5,000
Modular Furniture			1	45,000	10	43,000
File Cabinet Other			5	8,000	1	7,000
Fax Machine			25	2,000	1	2,000
Drawer Lateral File			10	7,000	3	5,000
Desk Wood			1	2,000	1	2,000
Desk Single Pedastal			3	3,000	1	2,000
Conference Table			1	4,000	1	3,000
Chair Other		13,360	50	5,000	80	13,360
Total		13,360		96,000		96,000

D. IS Equipment (DP & Telecommunications) (63200xxx)						
UI Consortium Equipment			10	144,736	10	100,000
Email & Calendar Systems			1	84,000	10	34,000
Wireless Access Points			5	6,000	1	6,000
In-Line Power Switches			25	10,000	1	10,000
ATM Switch			10	150,000	3	130,000
UI Benefits System	3	2,132	1	280,000	1	150,000
Scanner	5	9,974	3	5,000	1	5,000
Tape Library			1	20,000	1	20,000
Computer Notebook	9	10,861	50	50,000	80	50,000
Disk Magnetic Storage			4	95,000	1	35,000
Server Computer	5	8,400	2	95,000	1	64,000
Personal Computer	27	10,152	2	100,000	1	50,000
Total		41,519		1,039,736		654,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		54,879		1,135,736		750,000
--	--	---------------	--	------------------	--	----------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		55,629		555,736		170,000
Other Special Funds		(750)		580,000		580,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Total Funds		54,879		1,135,736		750,000

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

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Employment Security (671-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
67020000 Misc Grants to Individuals		8,000,000	8,000,000
67020000 Grants to IHL & Other Component Units		1,500,000	1,500,000
67020000 Other Grants to Political Subdivisions	29,272,145	37,500,000	37,500,000
67650000 Allocations to Agencies & Institutions	1,453,104	3,000,000	3,000,000
Total	30,725,249	50,000,000	50,000,000
C. Grants to Non-Government Instns & Inds (67152xxx)			
67020000 Other Grants to non-gov Institutions		2,100,000	2,000,000
Total		2,100,000	2,000,000
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
68337000 Other Service Charges	422	8,000	8,000
Total	422	8,000	8,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67170000 Other Taxes	494		
68515000 Transfer to Other Funds	1,944,741	100,000	100,000
Total	1,945,235	100,000	100,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	32,670,906	52,208,000	52,108,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	30,481,831	51,324,500	51,224,500
Other Special Funds	2,189,075	883,500	883,500
Total Funds	32,670,906	52,208,000	52,108,000

NARRATIVE
2019 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

BUDGET NARRATIVE

UI MODERNIZATION PROJECT

MDES has several different projects in the planning stages or underway which will increase program efficiencies and benefit the citizens served by the agency. The unemployment project team has designed, developed, and implemented a new Benefit Payments, Benefit Payment Control, and Appeals System that will take advantage of modern technology and enhance customer service.

MDES began the Modernization project for the Unemployment Insurance system, including benefits and tax, in January 2005. The project's official title is "ACCESS MISSISSIPPI" (Automated Comprehensive Claims and Employment Service System).

The system has been implemented in phases. The benefits system was successfully implemented in March 2012. The tax system final rollout took place at the end of March 2013. The modernization project is providing MDES with an updated, state of the art technical solution and also opened the door to a wide array of self service options accessible via the Internet for MDES customers.

The new tax system allows the employers to submit quarterly tax and wage information via the Internet. The final rollout of Tax has automated the delinquency and collection process by tracking the legal actions and case management of the delinquent employers. It will modernize the financial accounting and audits applications. The automations thus far have yielded many efficiencies in the tax department enabling MDES to perform the same amount of work with ever increasing staff attrition and diminishing budgets.

This UI Modernization Project was funded by a grant that was received from the U.S. Department of Labor, Reed Act funds, and various supplemental budget requests. The agency anticipates funding needs for Salaries, Wages and Fringes, Capital Outlay-IS Equipment, and Contractual Services for software acquisition, training, and professional services to develop and maintain the new system.

MDES has begun a new UI benefits and tax project involving two other states, Rhode Island and Maine. The UI Consortium project began in April 2013. This project will utilize Mississippi's ACCESS MS Unemployment Insurance technology as a base/core system to enhance, extend, and build-out a model, and complete UI IT systems.

WORKFORCE INNOVATION & OPPORTUNITY ACT

MDES is the primary grant recipient of the Workforce Innovation and Opportunity Act (WIOA) program; therefore, to manage this workload, MDES is requesting funding for all expenditure categories.

REED ACT

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. In BY 2019, \$33,000,000 are requested to be appropriated in Fund 3676 for payment of various One Stop-Administration expenses that support the services delivery of employment and workforce information services; payments for ES and UI automation; payments for ES and UI Performance Improvement costs; payments for Fraud and Abuse Reduction costs, UI Claims Filing, and Payment Methods Improvement costs; and, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

Personal Services - Salaries, Wages & Fringe Benefits (Base)

The \$32,095,039 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the SPB projection of personnel costs. Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations. We are requesting \$265,836 in additional compensation for the upward realignment of our middle management positions, accountant positions, and critical leadership positions. MDES also requests to abolish 8 PINS resulting in a reduction of \$596,974; because of these changes, there is a net budget reduction of \$331,138.

NARRATIVE
2019 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

Personal Services - Travel

We are requesting a reduction of \$50,000 due to reduced funding.

MDES will oversee job training at various state centers, track unemployment statistics, and help employers find qualified Mississippi workers. The number of local and county offices and itinerant points could change as a result of the new Workforce Development legislation.

Performing services for the public at these numerous locations requires travel. Section 25-3-41, Miss. Code Ann. (1972) mandates the reimbursement rate for travel in a private vehicle be set at the same rate allowable to federal employees. In addition, pursuant to Section 25-3-41, Miss. Code Ann. (1972), the Department of Finance and Administration (DFA) establishes the maximum daily rate for meal reimbursement of state employees while on official travel.

Funding is requested to continue in Travel and Subsistence (Out of State) since federal grantor agencies require staff attendance at out-of-state training conferences.

Contractual Services

We are requesting a reduction of \$20,000,000 due to reduced funding.

Funding continues to be requested in Contractual Services for continuing education of agency employees, rental of office space, bank service charges for Unemployment Insurance, and Administrative funds.

The UI Modernization Grant is a multi-year project that will be financed with Reed Act Funds and Federal Funds. See narrative about the UI Modernization Project. Along with new technology, employee training will be required to implement and maintain agency enhancements.

Compliance with the Americans with Disabilities Act mandates the upgrading or replacement of facilities that are not in compliance with the requirements of the act. Funding in Rents is requested in anticipation of these upgrades and/or replacements. In addition, as the Workforce Innovation and Opportunity Act requirements are further implemented, and along with the passage of Workforce Development legislation, the moving, changing, or enhancement of offices to establish the "One Stop Center" concept may be necessary.

Amounts budgeted in 61600000 are in accordance with instructions from DFA and SPB. It is anticipated that Personal Service Contracts will be required to help implement new systems and to train employees in new technology.

See the narrative about the UI Modernization Project. Continued funding is needed primarily for the UI Modernization Project, which includes reprogramming of the UI Tax & Benefit Modernization projects.

Commodities

We are requesting a reduction of \$143,000 due to reduced funding.

Capital Outlay - Other than Equipment

Requests in this category remain the same for BY 2019 as they were in BY 2018

Capital Outlay - Equipment

We are requesting a reduction of \$385,736 due to reduced funding.

Office Machines, Furniture, Fixtures & Equipment must be continuously purchased or replaced if possible. The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the requirements of federal grantors and of fulfilling the department's responsibilities to the public. Funding is requested for purchase and replacement of servers, switches, routers, and personal computers connected with the agency's network. These items are needed in the Office of Technology Support and Innovation as additions and/or to replace the current ones being used.

NARRATIVE
2019 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

Vehicles

No funds are requested for vehicles in BY 2019.

Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2019.

Subsidies, Loans and Grants

We are requesting a reduction of \$100,000 due to reduced funding.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Innovation and Opportunity Act (WIOA) work experience, on-the-job training, and individual training accounts.

Disaster Unemployment Assistance (DUA) provides weekly benefits to individuals who are unemployed due to a major disaster declared by the President of the United States. The inability to forecast disasters such as floods, hurricanes, and tornadoes, make it necessary to provide an adequate budgeted amount to meet the emergency needs.

The Trade Adjustment Act provides funding for Trade Readjustment Allowance (TRA) and Trade Adjustment Assistance (TAA) to workers laid off due to shifts in production to foreign countries. Supplemental budget requests have been awarded to cover plant closings. During the past year we have experienced several plant closings that meet the criteria to qualify for TAA and TRA funds.

Continued funding is requested to cover interest liabilities under the Cash Management Improvement Act (CMIA) of 1990. The purpose of CMIA is to ensure greater efficiency, effectiveness, and equity in the exchange of funds between the Federal Government and the States.

The Workforce Innovation and Opportunity Act (WIOA) provides Individual Training Accounts (ITA's) through the "one-stop" delivery system to maximize training choices. WIOA also provides work experience and on the job training.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Albert White	Miramar Beach FL	MS Bar Annual Mtg and Summer School	2,202	100% Federal
Alfred Brooken	Jacksonville FL	Spring SETA Conf	888	100% Federal
Amy Vetter	Chicago IL	US DOL Fed/State Operational Benefits Review	1,783	100% Federal
Amy Vetter	New Orleans LA	NASWA UI Directors Conference	735	100% Federal
Andre McAfee	Washington DC	NASWA Vet Affairs Conference	1,299	100% Federal
Anna Crain Clemmer	New Orleans LA	NASWA UI Directors Conference	1,594	100% Federal
Bobby May	Denver CO	NVTI Meeting	329	100% Federal
Bobby May	Washington DC	NASWA Vet Affairs Conference	1,273	100% Federal
Charles Lee Houston	Washington DC	National Appeals Review	2,643	100% Federal
Cherish Johnson	Washington DC	WIOA National Convening	1,662	100% Federal
Cherrita Speech	Jacksonville FL	Spring SETA Conf	1,618	100% Federal
Cherrita Speech	Memphis TN	EWI Regional Meeting	438	100% Federal
Cherrita Speech	Spokane WA	Executive Women Intl-LCAM	1,897	100% Federal
Christin Sanders	New Orleans LA	NASWA UI Directors Conference	582	100% Federal
Clayton Smith	Jacksonville FL	Spring SETA Conf	935	100% Federal
Dale Smith	Portland ME	MRM Finance Meeting	1,801	100% Federal
Dale Smith	Washington DC	ITSC Steering Committee Meeting	198	100% Federal
Dale Smith	Lexington KY	MRM-Kentucky-Benefits Demo/MRM Mtg	2,190	100% Federal
Dale Smith	Washington DC	MRM CEC Mtg	855	100% Federal
Dale Smith	Austin TX	NASWA Tech Comm Mtg	1,217	100% Federal
Dale Smith	Atlanta GA	Regional Admin Meeting	1,139	100% Federal
Dale Smith	New Orleans LA	NASWA UI Directors Conference	878	100% Federal
Dale Smith	Providence RI	MRM CEC Meeting	918	100% Federal
Dale Smith	Washington DC	ITSC Steering Committee Meeting	715	100% Federal
Dale Smith	Washington DC	MRM Consortium Mtg w/Gay Gilbert at USDOL	1,254	100% Federal
Dale Smith	Portland ME	MRM CEC Meeting	2,247	100% Federal
Dale Smith	Chicago IL	Misc Meeting	1,350	100% Federal
Dale Smith	Hartford CT/Portland ME	MRM Meeting	1,629	100% Federal
Dale Smith	Washington DC	ITSC Meeting	750	100% Federal
Dalton Whisenant	Washington DC	CES National Conference	1,603	100% Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dan Marshall	New Orleans LA	NASWA UI Directors Conference	728	100% Federal
Darnessa Hill	Philadelphia PA	BAM Investigator Training	1,879	100% Federal
David Mann	Dallas TX	NVTI Employer Outreach	267	100% Federal
Dianne Spears	Charleston SC	NASWA Interstate Benefits Subcommittee Mtg	1,307	100% Federal
Dianne Spears	Baltimore MD	2016 NASWA UI Integrity Symposium	1,182	100% Federal
Dianne Spears	San Francisco CA	NASWA Unemp Ins Inter Benefits Sub Mtg	1,847	100% Federal
Donna Hollis	Washington DC	NASWA Equal Opportunity Committee Mtg	1,296	100% Federal
Donna Hollis	Kansas City MO	NASWA Equal Opportunity Committee Meeting	889	100% Federal
Donna Hollis	Washington DC	State App Exp Grant Natl Conf & Appr Forward	2,219	100% Federal
Dovie Reed	Kansas City MO	NASWA Equal Opportunity Committee Meeting	975	100% Federal
Dovie Reed	Dallas TX	WIOA National Convening	1,123	100% Federal
Dovie Reed	Washington DC	NASWA Equal Opportunity Committee Mtg	1,351	100% Federal
Dovie Reed	Destin FL	EEOC Destin Seminar 2016: Tech Assit Trg	1,354	100% Federal
Dovie Reed	San Antonio TX	NASWA EO Committee Meeting	1,097	100% Federal
Edna Dianne Bell	Austin TX	NASWA Communications Wk Group Mtg	889	100% Federal
Edna Dianne Bell	St Louis MO	National Asso of Government Communication	1,517	100% Federal
Erma Robinson-Cook	Atlanta GA	DUA Training	1,371	100% Federal
Gary Holmes	Seattle WA	2017 NAUIAP Conference	2,796	100% Federal
Gary Holmes	New Orleans LA	NASWA UI Directors Conference	981	100% Federal
Guy Martin	New Orleans LA	NASWA UI Directors Conference	695	100% Federal
Guy Martin	Washington DC	NASWA A&F Meeting	1,169	100% Federal
Guy Martin	San Francisco CA	NASWA A&F Mtg	2,244	100% Federal
Guy Martin	Boston MA	NASWA A&F and F/E T Meeting	1,569	100% Federal
Guy Martin	Atlanta GA	State Leadership Conference Atlanta	1,213	100% Federal
Guy Martin	Augusta ME	UI Consortium Meeting	1,386	100% Federal
Guy Martin	Jacksonville FL	Spring SETA Conf	1,570	100% Federal
Jackie Turner	Jacksonville FL	Spring SETA Conf	1,126	100% Federal
Jackie Turner	Washington DC	NASWA Winter Policy Forum	1,461	100% Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jackie Turner	Albuquerque NM	NASWA A & F Committee Meeting	1,071	100% Federal
Jackie Turner	Dallas TX	WIOA National Convening	1,353	100% Federal
Jackie Turner	Atlanta GA	USDOL Region 3 Leadership Mtg	1,279	100% Federal
Jackie Turner	Boston MA	NASWA A&F and F/E T Meeting	1,882	100% Federal
Jackie Turner	New Orleans LA	NASWA UI Directors Conference	1,252	100% Federal
Jackie Turner	Washington DC	NASWA A&F Meeting	1,032	100% Federal
James Bush	Seattle WA	2017 NAUIAP Conference	2,610	100% Federal
James Lee	Kansas City MO	Annual SIDES Training Seminar	1,018	100% Federal
Janice McBride	Atlanta GA	USDOL Trade Rapid Response Forum	1,242	100% Federal
Jason Klamm	New Orleans LA	NASWA UI Directors Conference	947	100% Federal
Jeff Bradford	Dallas TX	CISCO Meeting	1,069	100% Federal
Jen Jones	Warwick RI	Consortium CEC Quarterly Meeting	821	100% Federal
Jen Jones	Hartford CT	Consortium Onboarding	2,972	100% Federal
Jen Jones	Portland ME	MRM CEC Meeting	830	100% Federal
John Garrett	Miramar Beach FL	Mississippi Bar Annual Mtg and Summer School	3,203	100% Federal
Joshua Goodwin	Dallas TX	CISCO Meeting	550	100% Federal
Karen Granger	Seattle WA	2017 NAUIAP Conference	2,564	100% Federal
Karen Prideaux	New Orleans LA	NASWA UI Directors Conference	817	100% Federal
Katherine Lanford	Atlanta GA	USDOL Trade Rapid Response Forum	906	100% Federal
Kathryn Stokes	St Louis MO	2017 NAGC Communication School	1,479	100% Federal
LaQuetta Jones	New Orleans LA	NASWA UI Directors Conference	375	100% Federal
LaQuetta Jones	Baltimore MD	2016 NASWA UI Integrity Symposium	1,225	100% Federal
Latasha Scott	Dallas TX	State Quality Service Plan Training	1,024	100% Federal
Laura Ring	Atlanta GA	Regional Admin Meeting	1,307	100% Federal
Laura Ring	Boston MA	NASWA A&F and F/E T Meeting	2,053	100% Federal
Laura Ring	Jacksonville FL	Spring SETA Conf	1,794	100% Federal
Laura Ring	Washington DC	NASWA E&T Committee Meeting	948	100% Federal
Loventrice Walker	Seattle WA	2017 NAUIAP Conference	2,785	100% Federal
Maranda Holmes	Atlanta GA	DUA Training	1,388	100% Federal
Marcus Estes	Atlanta GA	USDOL Trade Rapid Response Forum	793	100% Federal
Marcus Estes	Jacksonville FL	Spring SETA Conf	1,234	100% Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mark Allison	Denver CO	NVTI - DVOP Training	32	100% Federal
Mark Henry	Oklahoma City OK	80th NASWA Board of Directors Mtg	1,561	100% Federal
Mark Henry	Chicago IL	NASWA Board Chairs	2,055	100% Federal
Mark Henry	Miramar Beach FL	Mississippi Bar Convention	2,758	100% Federal
Mark Henry	Washington DC	MRM Consortium Mtg w/Gay Gilbert at USDOL	1,121	100% Federal
Mark Henry	Phoenix AZ	NASWA Board of Directors Meeting	989	100% Federal
Mark Henry	Chicago IL	SWEAP Leadership Forum	1,048	100% Federal
Mark Henry	Washington DC	NASWA Winter Forum/Natl Asso State Wkf Bd Mtg	2,000	100% Federal
Mark Henry	Washington DC	WIOA National Convening	2,036	100% Federal
Mary Willoughby	Atlanta GA	BLS Region IV LMI Meeting	1,924	100% Federal
Mike Rives	New Orleans LA	NASWA UI Directors Conference	898	100% Federal
Mohammed Jalaluddin	New Orleans LA	NASWA UI Directors Conference	803	100% Federal
Mohammed Jalaluddin	Providence RI	MRM CEC Meeting	885	100% Federal
Mohammed Jalaluddin	Washington DC	MRM Consortium Mtg w/Gay Gilbert at USDOL	732	100% Federal
Mohammed Jalaluddin	Portland ME	MRM CEC Meeting	2,135	100% Federal
Mohammed Jalaluddin	Lexington KY	MRM-Kentucky-Benefits Demo/MRM Mtg	2,228	100% Federal
Mohammed Jalaluddin	Washington DC	MRM CEC Mtg	1,045	100% Federal
Mohammed Jalaluddin	Portland ME	MRM Finance Meeting	2,171	100% Federal
NEW				
Nicole Carthon	Denver CO	Facilitating Veteran Employment (NVTI)	120	100% Federal
Nicole Carthon	Denver CO	Facilitating Veteran Employment (NVTI)	153	100% Federal
Nikita Booker	Atlanta GA	USDOL Trade Rapid Response Forum	932	100% Federal
Nikki Applewhite	Chicago IL	Unemp Insur natl Integrity Academy	2,177	100% Federal
Nirmala Sahoo	New Orleans LA	NASWA UI Directors Conference	671	100% Federal
Paul Kimble	Destin FL	Mississippi Bar Convention	3,227	100% Federal
Rachel Dove	Lexington KY	MRM-Kentucky-Benefits Demo	1,288	100% Federal
Randy Langley	Birmingham AL	EEO Seminars 2017	485	100% Federal
Randy Langley	Destin FL	EEOC Destin Seminar 2016: Tech Assit Trg	1,508	100% Federal
Robert Freeman	Birmingham AL	Alabama Fair Chance Employment Summit	84	100% Federal
Robin Stewart	Atlanta GA	Regional Admin Meeting	578	100% Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rodney Lyles	Dallas TX	State Quality Service Plan Training	1,093	100% Federal
Rosie Manogin	Salt Lake City UT	BLS LAUS National Training	1,397	100% Federal
Shellie Brand	Chicago IL	Unemp Insur natl Integrity Academy	2,205	100% Federal
Sonya Garvis	New Orleans LA	NASWA UI Directors Conference	834	100% Federal
Stacie Horton	New Orleans LA	NASWA UI Directors Conference	713	100% Federal
Stacie Horton	Dallas TX	CISCO Meeting	979	100% Federal
TaShauna Bolls	Kansas City MO	Annual SIDES Training Seminar	1,248	100% Federal
Theodora Anderson	Jacksonville FL	Atlanta Region DVET Conference	1,625	100% Federal
Theodora Anderson	indianapolis IN	NASWA Veterans Affairs Committee Meeting	1,160	100% Federal
Theodora Anderson	Washington DC	NASWA Vet Affairs Conference	1,402	100% Federal
Theodora Anderson	Denver CO	FVE Training for State Vet Coordinators	194	100% Federal
Timothy McGee	New Orleans LA	NASWA UI Directors Conference	1,037	100% Federal
Timothy Rush	Dallas TX	CISCO Meeting	1,072	100% Federal
Timothy Rush	Providence RI	MRM CEC Meeting	534	100% Federal
Timothy Rush	Portland ME	MRM CEC Meeting	967	100% Federal
Timothy Rush	Atlanta GA	State Leadership Conference Atlanta	1,710	100% Federal
Timothy Rush	Charleston SC	NASWA UI Director's Committee Mtg	1,300	100% Federal
Timothy Rush	Washington DC	MRM CEC Mtg	964	100% Federal
Todd Parkman	Philadelphia PA	BAM Investigator Training	2,232	100% Federal
Tommy Jameson	Dallas TX	CISCO Meeting	320	100% Federal
Tyler Berch	New Orleans LA	NASWA UI Directors Conference	803	100% Federal
Wytasha Jackson	New Orleans LA	NASWA UI Directors Conference	784	100% Federal
Total Out of State Cost			\$ 182,163	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Employment Security (671-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61600000 - 61699000 Fees, Professional & Other Services					
ABILITY WORKS INC/Employment Services <i>Comp. Rate: 359 one time fee</i>		363			100% Federal
ACE DATA STORAGE INC/Document Shredding <i>Comp. Rate: 56.50/hr</i>		565			100% Federal
ACS IMAGE SOLUTIONS INC/Imaging <i>Comp. Rate: 15/hr</i>		450			100% Federal
ADAMS NORENE KAY/Transcription Service <i>Comp. Rate: 37400/yr</i>		37,400	50,000	55,000	100% Federal
ADS SECURITY LP/Security Monitoring <i>Comp. Rate: 68 one time fee</i>		68			100% Federal
Allegiance LLC/Moving Service <i>Comp. Rate: 638 one time fee</i>		638			100% Federal
BKD LLP/Auditor <i>Comp. Rate: 265000/yr</i>		238,500	300,000	300,000	100% Federal
BROWN, BASS & JETER/Legal Services <i>Comp. Rate: 32500/yr</i>		32,500			100% Federal
BURRIS CONSULTING/Grant Consulting <i>Comp. Rate: 5000/yr</i>			5,000	5,000	100% Federal
BUSINESS FURNITURE SOLUTION/Office Furniture <i>Comp. Rate: 13400/one time fee</i>		13,400	10,000	10,000	100% Federal
Butler & Associates/Legal Services <i>Comp. Rate: 150,000/yr</i>			150,000		100% Federal
C & B Enterprise Inc/Security <i>Comp. Rate: 240000/yr</i>			240,000		100% Federal
CABOT LODGE/Hotel <i>Comp. Rate: 115/night</i>		5,643			100% Federal
CLARION LEDGER/Advertising <i>Comp. Rate: 157 one time fee</i>		157			100% Federal
CLEAR2THERE INC/Legal Services <i>Comp. Rate: 54000/yr</i>		67,455	150,000	150,000	100% Federal
COMFORT INN SUITES/Hotel <i>Comp. Rate: 89 one time fee</i>		89			100% Federal
COURT SQUARE INN BED BREAKFAST/Hotel <i>Comp. Rate: 100 one time fee</i>		100			100% Federal
E4 HEALTH INC/Employee Assistance Program <i>Comp. Rate: 12500/yr</i>		2,288			100% Federal
EAGLE FIRE EQUIPMENT CO INC/Inspection <i>Comp. Rate: 162 one time fee</i>		162			100% Federal
EMPLOYEE HEALTH RESOURCES/Employee Assistance <i>Comp. Rate: 21,000/yr</i>			14,370	14,370	100% Federal
IBM CORP- DALLAS/Monitoring <i>Comp. Rate: 2923 one time fee</i>		2,923			100% Federal
ID GROUP INC/Security Access Consulting <i>Comp. Rate: 3,093 one time fee</i>		3,093			100% Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Employment Security (671-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
INFOSPAN TECHNOLOGIES INC/IT Consulting <i>Comp. Rate: 100,000/yr</i>			100,000	100,000	100% Federal
INTUEROR CONSULTING INC/IT Consulting <i>Comp. Rate: 4962 one time fee</i>		4,962			100% Federal
INVESTMENT INC -DBA HOLIDAY/Hotel <i>Comp. Rate: 162.50 per night</i>		325			100% Federal
JACKSON LIFESIGNS INC/Signage <i>Comp. Rate: 350 one time fee</i>		350			100% Federal
JACKSON SAFE & LOCK CO/Locksmith <i>Comp. Rate: 165 one time fee</i>		165			100% Federal
JAISHRI HOSPITALITY LLC/Hotel <i>Comp. Rate: 178 one time fee</i>		178			100% Federal
JOBS FOR MISSISSIPPI GRADUATES/Web Design <i>Comp. Rate: 315,041/yr</i>		315,041	200,000	200,000	100% Federal
Legal Fees Collected/Legal Services <i>Comp. Rate: (277,464)/yr</i>		(277,464)			100% Federal
Legal Fees/Legal Fees <i>Comp. Rate: 5,000/yr</i>			5,000	5,000	100% Federal
MAGNOLIA DATA SOLUTIONS LLC/Document Shredding <i>Comp. Rate: 2,500/yr</i>		2,305			100% Federal
METRO BUILDING SERVICES/Building Mainteneace <i>Comp. Rate: 50400/yr</i>		43,330			100% Federal
MISCELLANEOUS VENDOR/Miscellaneous <i>Comp. Rate: 7 one time fee</i>		7			100% Federal
Mississippi Energy Institute/IT Consulting <i>Comp. Rate: 85,974/yr</i>		85,974			100% Federal
MS GULF COAST COMM COLLEGE/IT Consulting <i>Comp. Rate: 68,928/yr</i>		68,928	150,000	150,000	100% Federal
Next Step Innovation/IT Consulting <i>Comp. Rate: 25,000/yr</i>		23,810			100% Federal
OPTIMAL PHONE INTERPRETERS/Language Interpretation <i>Comp. Rate: 5,000/yr</i>		4,462			100% Federal
PACER SERVICE CENTER/Legal Services <i>Comp. Rate: 1,672 one time fee</i>		1,672			100% Federal
PENNINGTON & TRIM ALARM SRV/Fire Alarm <i>Comp. Rate: 429 one time fee</i>		429			100% Federal
PICAYUNE ITEM/Advertising <i>Comp. Rate: 42 one time fee</i>		42			100% Federal
PREMIERE SHREDDING INC/Document Shredding <i>Comp. Rate: 685 one time fee</i>		685			100% Federal
SAHOO JITENDRA/IT Consulting <i>Comp. Rate: 2,000/yr</i>			2,000	2,000	100% Federal
SHRED - IT USA LLC/Document Shredding <i>Comp. Rate: 1,169 per service call</i>		14,033			100% Federal
SIMPLEXGRINNELL LP/Fire Alarm <i>Comp. Rate: 556 one time fee</i>		556			100% Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Employment Security (671-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
SMITH REGINALD/Monitoring <i>Comp. Rate: 360 one time fee</i>		360			100% Federal
Superior Battery/Vehicle Maintenance <i>Comp. Rate: 55,000/yr</i>			55,000	55,000	100% Federal
TATA AMERICA INTERNATL CORP/IT Consulting <i>Comp. Rate: 616,875/yr</i>		616,875			100% Federal
TEMPSTAFF INC/Temp Staff Agency <i>Comp. Rate: 3333333/yr</i>		2,225,317	2,250,000	2,310,000	100% Federal
THE CENTER FOR EMPLOYMENT/IT Consulting <i>Comp. Rate: 200,000/yr</i>		107,977	200,000	200,000	100% Federal
TNT SAFETY & SECURITY INC/Inspection <i>Comp. Rate: 24 one time fee</i>		24			100% Federal
U. S. SECURITY ASSOCIATES INC/Security <i>Comp. Rate: 375000/yr</i>		291,940	130,000	350,000	100% Federal
V WILSON CONSULTING LLC/CPA <i>Comp. Rate: 60,000/yr</i>		47,553	60,000	60,000	100% Federal
Various Circuit Clerks & Sheriff's Fees/Legal Fees <i>Comp. Rate: 115,929/yr</i>		115,929	633,606	738,606	100% Federal
XEROX STATE LOCAL SOLUTIONS/Storage Fee <i>Comp. Rate: 4800/yr</i>		4,340			100% Federal
Total 6160000 - 61699000 Fees, Professional & Other Services		4,105,899	4,704,976	4,704,976	
GRAND TOTAL		4,105,899	4,704,976	4,704,976	

VEHICLE PURCHASE DETAILS

Mississippi Department of Employment Security (671-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mississippi Department of Employment Security (671-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G 056489	55,949	18,567		
W	RV	2006	Ford	Vendor	Fleet Instructional Vehicle	G 038802	34,794	3,018		
P	Van	2006	Ford	Vehicle Pool	Fleet	G 034564	62,877	19,796		
W	Truck	2011	Ford	Windle Wasson & Kevin Pilgrim	Fleet	G 055060	18,723	1,752		
W	Truck	2006	Chevrolet	Windle Wasson & Kevin Pilgrim	Fleet Disaster Support	G 037865	5,016	20		
P	Car	2010	Dodge Charger	Vehicle Pool	Fleet	G 054260	55,949	2,000		
P	Car	2010	Ford Fusion	Tonya Minor	Fleet	G 051248	107,701	11,704		
P	Car	2010	Ford Fusion	Daphne James	Fleet	G 051247	164,432	8,757		
P	Car	2010	Ford Fusion	Greg Amos	Fleet	G 051250	173,406	40,362		
P	Car	2010	Ford Fusion	Robert Freeman	Fleet	G 051249	153,628	20,609		
P	Van	2009	Dodge Caravan	Vehicle Pool	Fleet	G030276	158,253	15,871		
P	Van	2009	Dodge Caravan	Vehicle Pool	Fleet	G 051310	155,314	11,991		
P	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G 056704	88,736	15,270		
P	Car	2016	Chevrolet Impala	Vehicle Pool	Fleet	G 072699	9,860	8,500		
P	Car	2016	Chevrolet Impala	Vehicle Pool	Fleet	G 072698	16,466	12,382		
P	Van	2016	Chevrolet Traverse	Vehicle Pool	Fleet	G 072832	30,262	24,502		

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

Name of Agency

CHERYL ABERNATHY
RACHAEL AMERSON
KAUVONDA AMOS
THEODORA ANDERSON
SUSAN ANTOINE
NIKKI APPLEWHITE
BENJAMIN ATKINSON
TERRACE BARKER
MINDY BASS
KYMBERLY BATTON
BARRON BAXTER
WANDA BELL
EDNA BELL
RAPHAEL BELL
VICTORIA BELL
LATANYA BELL
WILLIAM BERCH
KATHLEEN BERRY
FORMEKA BLACK
TASHAUNA BOLLS
NIKITA BOOKER
ALICE BOULDIN
BENJAMIN BOYD
LORETTA BRADLEY
SHELLIE BRAND
ANGELA BRATTON
CHASSITY BRISTER
CELESTE BROOKSHIRE
JANIE BROWN
STEFANIE BROWN
RODERICK BRUMFIELD
JERRY BURKETT
JOHNNIE CAHOON III
KIMBERLY CLARK
DAVID COLEMAN
BENITA COOK
CASSUNDR A COURSE
ROBERT CUMMINGS
LUTHER DAVIS
DEXTER DAVIS
VELMA DAVIS
YVETTE DELEEUEW
CICELY DENT
ROBERT DEYOUNG
BONNIE DOBBINS
ARNITRA DOUGLAS
ALISA DRAKE
MARY DUVALL
DEBRA DYKES
LORANE EPPS
MARCUS ESTES
DERRICK EVERETT
HARRY FLOYD
SANDRA FOOTE
DEBORA FOSTER
CONSTANCE FULLER
JOHN GARRETT
SONYA GARVIS
EARL GASSON
BESSIE GLASS
ANGELA GOODMAN
KAREN GOODSON
JOSHUA GOODWIN

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

Name of Agency

CHRISTINA GRANDERSON
MARCIA GRAVES
JOHN GREER
JIMMY HANCOCK
SUMMER HANNA
MAXINE HARDIMAN
LAKEISHA HARRIS
PRINCESS HAYES
PATRICIA HAYES
MICHAEL HENNINGTON
MARK HENRY
JAMES HERNDON
LATORI HERRING
CARRIE HOBBS
DONNA HOLLIS
MARANDA HOLMES
GARY HOLMES JR
PAMELA HOSEY
VASHNI HOSKINS
LA TONYA HUSBAND
WYTASHA JACKSON
MOHAMMED JALALUDDIN
THOMAS JAMESON
DORA JENKINS
MACIE JOHNSON
TARVOSE JOHNSON
CHERISH JOHNSON
JEN JONES
LA QUETTA JONES
JOHN JONES
JOCELYN JORDAN
CHARLENE JOSHUA
TRAVANDA KATCHENS
STANLEY KERVIN
PAUL KIMBLE
PHYLLIS KIMPLE
RUTHIE KING
JASON KLAMM
SRIDHAR KOTA
RANDY LANGLEY
ASHANTA LASTER
JAMES LEE
DARNESSA LIZANA
BARBARA LOWE
DANIEL LYNCH
MATTHEW MABRY
ROSIE MANOGIN
DANIEL MARSHALL
BARBARA MARTIN
BURKETT MARTIN
SHARON MASON
LOUIS MCBRAYER JR
JANICE MCBRIDE
YVETTE MCCALL
WILLIAM MCCARTHY
AMANDA MCCLURE
STEVEN MCMAHON
JACK MCPEAK JR.
CHARLOTTE MONTGOMERY
JOHNNIE MOORE
DENISE MORSE
CAROLYN MOSS
DELORSE MYERS
RODERICK NASH
KATHY NOWELL

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

Name of Agency

TRACY OSCAR
RANDALL PACE
JAMES PAGE
TODD PARKMAN
SHANON PATTON
LYNN PEARSON
GREGORY PIGG
KEVIN PILGRIM
TONYA PLUNKETT
CLINT POOLE
PATRICIA PORTER
PRESTON POWELL
KAREN PRIDEAUX
GWENDOLYN RATLIFF
DAVID REID
LAURA RING
JOSEPH RIVES
JANICE ROBBINS
ERMA ROBINSON-COO
BEVERLY ROLLINS
ELDRIDGE ROSE
TIMOTHY RUSH
NIRMALA SAHOO
LATASHA SCOTT
CHIQUITA SEAWOOD
BRENDA SELLERS
KHALILAH SHIELDS
CHARLLA SISTRUNK
DALE SMITH
JEFFREY SOWELL
JOHN SPEAKE
CHERRITA SPEECH
KATHRYN STOKES
SHARON SUTTON
RUTH THAMES
LARONDA THOMPSON
RANDY TROTTER
DEIDRA TURNER
JACQUELINE TURNER
DEBRA VANDEVENDER
TERA VAUGHN
AMY VETTER
MISTY VOWELL
RUBY WALKER
CHET WARE
LAKETTA WARE
WINDLE WASSON
WARD WHISENANT
ALBERT WHITE
NANCY WHITESIDE
TOM WHITESIDE
DAVID WHITLEY
AMY WILKINSON
AMEILA WILLIAMS
MARY WILLOUGHBY
LITA WOLF
GLENDA WOOD
CYNTHIA WOODALL
SHARI WRIGHT

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Mississippi Department of Employment Security (671-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Employment Services			
	Capital Outlay	Equipment Reduction	
		Equipment	(189,618)
		Totals	(189,618)
		Federal Funds	(189,618)
	Commodity Reduction		
		Commodities	(69,378)
		Totals	(69,378)
		Federal Funds	(69,378)
	Contractual Service Reduction		
		Contractual	(9,831,505)
		Totals	(9,831,505)
		Federal Funds	(9,831,505)
	Personal Service Additional Compensation		
		Salaries	133,479
		Totals	133,479
		Federal Funds	133,479
	Personal Services Reduction		
		Salaries	(299,747)
		Totals	(299,747)
		Federal Funds	(299,747)
	Subsidies Reduction		
		Subsidies	(100,000)
		Totals	(100,000)
		Federal Funds	(100,000)
	Travel Reduction		
		Travel	(24,579)
		Totals	(24,579)
		Federal Funds	(24,579)
Program # 2: Unemployment Insurance			
	Capital Outlay	Equipment Reduction	
		Equipment	(188,024)
		Totals	(188,024)
		Federal Funds	(188,024)
	Commodity Reduction		
		Commodities	(68,796)
		Totals	(68,796)
		Federal Funds	(68,796)
	Contractual Service Reduction		
		Contractual	(9,748,822)
		Totals	(9,748,822)

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Mississippi Department of Employment Security (671-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Federal Funds	(9,748,822)
	Personal Service Additional Compensation	Salaries	132,357
		Totals	132,357
		Federal Funds	132,357
	Personal Service Reduction	Salaries	(297,227)
		Totals	(297,227)
		Federal Funds	(297,227)
	Travel Reduction	Travel	(24,372)
		Totals	(24,372)
		Federal Funds	(24,372)
Program # 3: Labor Market Information	Capital Outlay Equipment Reduction	Equipment	(8,094)
		Totals	(8,094)
		Federal Funds	(8,094)
	Commodity Reduction	Commodities	(4,826)
		Totals	(4,826)
		Federal Funds	(4,826)
	Contractual Service Reduction	Contractual	(419,673)
		Totals	(419,673)
		Federal Funds	(419,673)
	Travel Reduction	Travel	(1,049)
		Totals	(1,049)
		Federal Funds	(1,049)

Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

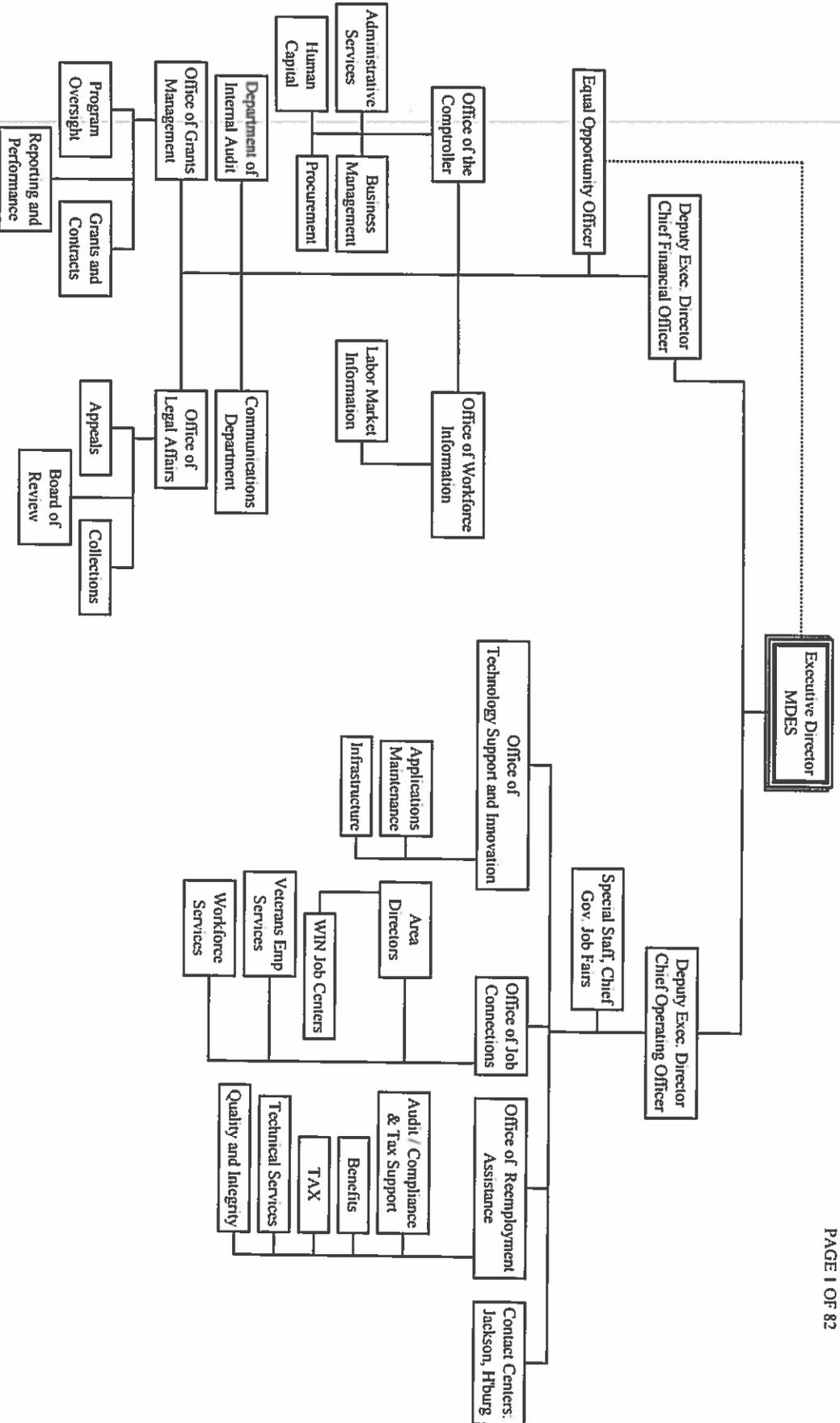
Mississippi Department of Employment Security (671-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

MDES

MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY - OFFICE OF THE GOVERNOR



Agency Revenue Source Report - FY2017 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Department of Employment Security

Budget Year 2017

State Support Sources
General Funds Amount Received

State Support Special Funds
Education Enhancement Funds Amount Received
Health Care Expendable Funds
Tobacco Control Funds
Capital Expense Funds
Budget Contingency Funds
Working Cash Stabilization Reserve Funds

Special Funds
Penalty & Interest Amount Received 3563795
Gov. Budget Reduction -250057

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds
DOL-ETA Federal Funds Amount Received 81005303

Action or results promised in order to receive funds
Employment Service, Unemployment Service, LMI

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Penalty & Interest
Copy Entire Section to Add New Item
Amount Assessed
Amount Collected
Authority to Collect

	4693883
	3563795
MS Code 71-5-351	
Interest assessed at 1% of outstanding principal per month. Penalty assessed at 10% of tax due for late filing and 10 of tax due for late paying.	
Cash, Check, Electronic bank draft	

Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

	3563795

Purpose
Various administrative expenses which support MDES operations.

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance 8190674