

Mississippi Department of Employment Security

Post Office Box 1699

Mark Henry

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	25,915,410	35,612,988	34,607,754		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>25,915,410</b>	<b>35,612,988</b>	<b>34,607,754</b>	<b>(1,005,234)</b>	<b>(2.82%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	240,658	567,351	421,968	(145,383)	(25.62%)
b. Travel & Subsistence (Out-Of-State)	175,823	279,633	178,032	(101,601)	(36.33%)
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>416,481</b>	<b>846,984</b>	<b>600,000</b>	<b>(246,984)</b>	<b>(29.16%)</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	74,447	200,000	150,000	(50,000)	(25.00%)
b. Communications, Transportation & Utilities	1,661,234	1,945,000	1,945,000		
c. Public Information	1,000	9,000	9,000		
d. Rents	2,975,401	3,830,500	3,830,500		
e. Repairs & Service	621,508	760,000	760,000		
f. Fees, Professional & Other Services	9,293,507	10,333,950	10,333,950		
g. Other Contractual Services	158,295	322,000	222,000	(100,000)	(31.06%)
h. Data Processing	13,884,905	85,613,445	74,277,585	(11,335,860)	(13.24%)
i. Other		5,000	5,000		
<b>Total Contractual Services</b>	<b>28,670,297</b>	<b>103,018,895</b>	<b>91,533,035</b>	<b>(11,485,860)</b>	<b>(11.15%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	187	50,000	10,000	(40,000)	(80.00%)
b. Printing & Office Supplies & Materials	182,180	740,042	300,000	(440,042)	(59.46%)
c. Equipment, Repair Parts, Supplies & Accessories	42,576	254,128	150,000	(104,128)	(40.97%)
d. Professional & Scientific Supplies & Materials	3,850	10,000	10,000		
e. Other Supplies & Materials	1,006,976	1,228,000	1,228,000		
<b>Total Commodities</b>	<b>1,235,769</b>	<b>2,282,170</b>	<b>1,698,000</b>	<b>(584,170)</b>	<b>(25.60%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		1,035,000	1,035,000		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		291,530	200,000	(91,530)	(31.40%)
d. IS Equipment (Data Processing & Telecommunications)	68,003	3,274,757	1,300,000	(1,974,757)	(60.30%)
e. Equipment - Lease Purchase					
f. Other Equipment	470				
<b>Total Equipment (Schedule D-2)</b>	<b>68,473</b>	<b>3,566,287</b>	<b>1,500,000</b>	<b>(2,066,287)</b>	<b>(57.94%)</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>100,000</b>	<b>100,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>41,647,591</b>	<b>55,284,000</b>	<b>51,284,000</b>	<b>(4,000,000)</b>	<b>(7.24%)</b>
<b>TOTAL EXPENDITURES</b>	<b>97,954,021</b>	<b>201,746,324</b>	<b>182,357,789</b>	<b>(19,388,535)</b>	<b>(9.61%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	95,394,714	196,735,010	177,346,475	(19,388,535)	(9.86%)
MDES Special Adm. Fund	2,559,307	5,011,314	5,011,314		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>97,954,021</b>	<b>201,746,324</b>	<b>182,357,789</b>	<b>(19,388,535)</b>	<b>(9.61%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	503	432	422	(10)	(2.31%)
b.) Full T-L	9	9	9		
c.) Part Perm	256	253	238	(15)	(5.93%)
d.) Part T-L	21	21	21		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	39.00	29.00	29.00		
b.) Full T-L					
c.) Part Perm	30.00	30.00	30.00		
d.) Part T-L					

Approved by: Mark Henry

Submitted by: Tyler Berch

Date: 8/3/2015 4:25 PM

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

Phone Number: 601-321-6214

Title: Business Manager

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	25,915,410	100.00		35,612,988	100.00		34,607,754	100.00	
9. MDES Special Adm. Fund									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>25,915,410</b>		<b>26.46%</b>	<b>35,612,988</b>		<b>17.65%</b>	<b>34,607,754</b>		<b>18.98%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	416,057	99.90%		801,984	94.69%		555,000	92.50%	
9. MDES Special Adm. Fund	424	0.10%		45,000	5.31%		45,000	7.50%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>416,481</b>		<b>0.43%</b>	<b>846,984</b>		<b>0.42%</b>	<b>600,000</b>		<b>0.33%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	26,412,469	92.12%		99,718,895	96.80%		88,233,035	96.39%	
9. MDES Special Adm. Fund	2,257,828	7.88%		3,300,000	3.20%		3,300,000	3.61%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>28,670,297</b>		<b>29.27%</b>	<b>103,018,895</b>		<b>51.06%</b>	<b>91,533,035</b>		<b>50.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,183,822	95.80%		2,114,356	92.65%		1,530,186	90.12%	
9. MDES Special Adm. Fund	51,947	4.20%		167,814	7.35%		167,814	9.88%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>1,235,769</b>		<b>1.26%</b>	<b>2,282,170</b>		<b>1.13%</b>	<b>1,698,000</b>		<b>0.93%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____				1,000,000	96.62%		1,000,000	96.62%	
9. MDES Special Adm. Fund				35,000	3.38%		35,000	3.38%	
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>				<b>1,035,000</b>		<b>0.51%</b>	<b>1,035,000</b>		<b>0.57%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	71,003	103.69		2,986,287	83.74%		920,000	61.33%	
9. MDES Special Adm. Fund	(2,530)	-3.69%		580,000	16.26%		580,000	38.67%	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>68,473</b>		<b>0.07%</b>	<b>3,566,287</b>		<b>1.77%</b>	<b>1,500,000</b>		<b>0.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____				100,000	100.00		100,000	100.00	
9. MDES Special Adm. Fund									
10.									
11.									
12.									
<b>Total Vehicles</b>				<b>100,000</b>		<b>0.05%</b>	<b>100,000</b>		<b>0.05%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Adm. Fund									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	41,395,953	99.40%		54,400,500	98.40%		50,400,500	98.28%	
9. MDES Special Adm. Fund	251,638	0.60%		883,500	1.60%		883,500	1.72%	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>41,647,591</b>		<b>42.52%</b>	<b>55,284,000</b>		<b>27.40%</b>	<b>51,284,000</b>		<b>28.12%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	95,394,714	97.39%		196,735,010	97.52%		177,346,475	97.25%	
9. MDES Special Adm. Fund	2,559,307	2.61%		5,011,314	2.48%		5,011,314	2.75%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>97,954,021</b>		<b>100.00%</b>	<b>201,746,324</b>		<b>100.00%</b>	<b>182,357,789</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Department of Employment Security (671-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
MDES Administration (5367100000)	Operations and administering of MDES			95,368,537	189,735,010	170,346,475
Building and Land (3367600000)	Purchase of land, bldg, improv of bldg., UI Program			26,177	7,000,000	7,000,000
<b>Federal Fund TOTAL</b>				<b>95,394,714</b>	<b>196,735,010</b>	<b>177,346,475</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
MDES Special Adm. Fund (3367500000)		2,559,307	5,011,314	5,011,314
<b>Other Special Fund TOTAL</b>		<b>2,559,307</b>	<b>5,011,314</b>	<b>5,011,314</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>97,954,021</b>	<b>201,746,324</b>	<b>182,357,789</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</b>
MDES Admin	5367100000	Operations and administering of MDES	2,665,945	2,500,000	2,800,000
MDES Special Admin Fund	3367500000	Penalty & Interest Collections	7,723,056	8,000,000	8,000,000
MDES Building Fund	3367600000	Reed Act	16,223	42,400	42,400

\* 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)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

N/A

**FEDERAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

N/A

**TREASURY FUND / BANK**

Funds/Accounts are only restricted 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 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			25,915,410		25,915,410
Travel			416,057	424	416,481
Contractual Services			26,412,469	2,257,828	28,670,297
Commodities			1,183,822	51,947	1,235,769
Other Than Equipment					
Equipment			71,003	(2,530)	68,473
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			41,395,953	251,638	41,647,591
<b>Total</b>			<b>95,394,714</b>	<b>2,559,307</b>	<b>97,954,021</b>
No. of Positions (FTE)			499.30		499.30

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			35,612,988		35,612,988
Travel			801,984	45,000	846,984
Contractual Services			99,718,895	3,300,000	103,018,895
Commodities			2,114,356	167,814	2,282,170
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			2,986,287	580,000	3,566,287
Vehicles			100,000		100,000
Wireless Communication Devices					
Subsidies, Loans & Grants			54,400,500	883,500	55,284,000
<b>Total</b>			<b>196,735,010</b>	<b>5,011,314</b>	<b>201,746,324</b>
No. of Positions (FTE)			715.00		715.00

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mississippi Department of Employment Security (671-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe			(1,005,234)		(1,005,234)
Travel			(246,984)		(246,984)
Contractual Services			(11,485,860)		(11,485,860)
Commodities			(584,170)		(584,170)
Other Than Equipment					
Equipment			(2,066,287)		(2,066,287)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(4,000,000)		(4,000,000)
<b>Total</b>			<b>(19,388,535)</b>		<b>(19,388,535)</b>
No. of Positions (FTE)			(25.00)		(25.00)

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe			34,607,754		34,607,754
Travel			555,000	45,000	600,000
Contractual Services			88,233,035	3,300,000	91,533,035
Commodities			1,530,186	167,814	1,698,000
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			920,000	580,000	1,500,000
Vehicles			100,000		100,000
Wireless Communication Devices					
Subsidies, Loans & Grants			50,400,500	883,500	51,284,000
<b>Total</b>			<b>177,346,475</b>	<b>5,011,314</b>	<b>182,357,789</b>
No. of Positions (FTE)			690.00		690.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Mississippi Department of Employment Security (671-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Employment Services			72,656,651		72,656,651
2.	Unemployment Insurance			103,593,912	5,011,314	108,605,226
3.	Labor Market Information			1,095,912		1,095,912
	Summary of All Programs			177,346,475	5,011,314	182,357,789

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 3

Mississippi Department of Employment Security (671-00)

Employment Services

Name of Agency

Program

	<b>FY 2015 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe			10,277,163		10,277,163
Travel			222,799		222,799
Contractual Services			6,077,676		6,077,676
Commodities			190,994		190,994
Other Than Equipment					
Equipment			(50,000)		(50,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			41,466,910		41,466,910
<b>Total</b>			<b>58,185,542</b>		<b>58,185,542</b>
No. of Positions (FTE)			198.42		198.42

	<b>FY 2016 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe			16,786,899		16,786,899
Travel			90,832		90,832
Contractual Services			5,017,294		5,017,294
Commodities			1,030,889		1,030,889
Other Than Equipment					
Equipment			1,362,828		1,362,828
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			53,943,212		53,943,212
<b>Total</b>			<b>78,231,954</b>		<b>78,231,954</b>
No. of Positions (FTE)			322.45		322.45

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Employment Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(857,887)		(857,887)
Travel			(24,698)		(24,698)
Contractual Services					
Commodities			(159,575)		(159,575)
Other Than Equipment					
Equipment			(533,143)		(533,143)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(4,000,000)		(4,000,000)
<b>Total</b>			<b>(5,575,303)</b>		<b>(5,575,303)</b>
No. of Positions (FTE)			(22.00)		(22.00)

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			15,929,012		15,929,012
Travel			66,134		66,134
Contractual Services			5,017,294		5,017,294
Commodities			871,314		871,314
Other Than Equipment					
Equipment			829,685		829,685
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			49,943,212		49,943,212
<b>Total</b>			<b>72,656,651</b>		<b>72,656,651</b>
No. of Positions (FTE)			300.45		300.45

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 2 of 3

Mississippi Department of Employment Security (671-00)

Unemployment Insurance

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			15,011,540		15,011,540
Travel			186,202	424	186,626
Contractual Services			20,242,864	2,257,828	22,500,692
Commodities			977,300	51,947	1,029,247
Other Than Equipment					
Equipment			121,003	(2,530)	118,473
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(72,904)	251,638	178,734
<b>Total</b>			<b>36,466,005</b>	<b>2,559,307</b>	<b>39,025,312</b>
No. of Positions (FTE)			284.61		284.61

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			18,057,509		18,057,509
Travel			701,358	45,000	746,358
Contractual Services			94,426,862	3,300,000	97,726,862
Commodities			1,038,603	167,814	1,206,417
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			1,575,873	580,000	2,155,873
Vehicles			100,000		100,000
Wireless Communication Devices					
Subsidies, Loans & Grants			457,288	883,500	1,340,788
<b>Total</b>			<b>117,357,493</b>	<b>5,011,314</b>	<b>122,368,807</b>
No. of Positions (FTE)			374.87		374.87

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Unemployment Insurance

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(97,696)		(97,696)
Travel			(222,286)		(222,286)
Contractual Services			(11,485,860)		(11,485,860)
Commodities			(424,595)		(424,595)
Other Than Equipment					
Equipment			(1,533,144)		(1,533,144)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(13,763,581)</b>		<b>(13,763,581)</b>
No. of Positions (FTE)			(2.00)		(2.00)

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			17,959,813		17,959,813
Travel			479,072	45,000	524,072
Contractual Services			82,941,002	3,300,000	86,241,002
Commodities			614,008	167,814	781,822
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			42,729	580,000	622,729
Vehicles			100,000		100,000
Wireless Communication Devices					
Subsidies, Loans & Grants			457,288	883,500	1,340,788
<b>Total</b>			<b>103,593,912</b>	<b>5,011,314</b>	<b>108,605,226</b>
No. of Positions (FTE)			372.87		372.87

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Labor Market Information

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			626,707		626,707
Travel			7,056		7,056
Contractual Services			91,929		91,929
Commodities			15,528		15,528
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,947		1,947
<b>Total</b>			<b>743,167</b>		<b>743,167</b>
No. of Positions (FTE)			16.27		16.27

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			768,580		768,580
Travel			9,794		9,794
Contractual Services			274,739		274,739
Commodities			44,864		44,864
Other Than Equipment					
Equipment			47,586		47,586
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,145,563</b>		<b>1,145,563</b>
No. of Positions (FTE)			17.68		17.68

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Labor Market Information

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(49,651)		(49,651)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(49,651)</b>		<b>(49,651)</b>
No. of Positions (FTE)			(1.00)		(1.00)

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			718,929		718,929
Travel			9,794		9,794
Contractual Services			274,739		274,739
Commodities			44,864		44,864
Other Than Equipment					
Equipment			47,586		47,586
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,095,912</b>		<b>1,095,912</b>
No. of Positions (FTE)			16.68		16.68

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Department of Employment Security

I - Employment Services

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction	Reduction	Reduction	Reduction	Reduction
<b>SALARIES</b>	16,786,899							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	16,786,899							
OTHER								
<b>TRAVEL</b>	90,832				(24,698)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	90,832				(24,698)			
OTHER								
<b>CONTRACTUAL</b>	5,017,294							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,017,294							
OTHER								
<b>COMMODITIES</b>	1,030,889					(20,000)	(87,511)	(52,064)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,030,889					(20,000)	(87,511)	(52,064)
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,362,828							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,362,828							
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	53,943,212			(4,000,000)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	53,943,212			(4,000,000)				
OTHER								
<b>TOTAL</b>	78,231,954			(4,000,000)	(24,698)	(20,000)	(87,511)	(52,064)
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	78,231,954			(4,000,000)	(24,698)	(20,000)	(87,511)	(52,064)
OTHER SP. FUNDS								
<b>TOTAL</b>	78,231,954			(4,000,000)	(24,698)	(20,000)	(87,511)	(52,064)
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	322.45							
OTHER SP. FTE								
<b>TOTAL</b>	322.45							
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	1

**PROGRAM DECISION UNITS**

	I	J	K	L	M			
<b>EXPENDITURES</b>	Reduction	Reduction	Reduction	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>			(857,887)	(857,887)	15,929,012			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			(857,887)	(857,887)	15,929,012			
OTHER								
<b>TRAVEL</b>				(24,698)	66,134			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL				(24,698)	66,134			
OTHER								
<b>CONTRACTUAL</b>					5,017,294			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL					5,017,294			
OTHER								
<b>COMMODITIES</b>				(159,575)	871,314			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL				(159,575)	871,314			
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	(100,000)	(433,143)		(533,143)	829,685			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(100,000)	(433,143)		(533,143)	829,685			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				(4,000,000)	49,943,212			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL				(4,000,000)	49,943,212			
OTHER								
<b>TOTAL</b>	(100,000)	(433,143)	(857,887)	(5,575,303)	72,656,651			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	(100,000)	(433,143)	(857,887)	(5,575,303)	72,656,651			
OTHER SP. FUNDS								
<b>TOTAL</b>	(100,000)	(433,143)	(857,887)	(5,575,303)	72,656,651			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE			(22.00)	(22.00)	300.45			
OTHER SP. FTE								
<b>TOTAL</b>			(22.00)	(22.00)	300.45			

**PRIORITY LEVEL :**

	1	1	1					
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**PROGRAM DECISION UNITS**

Mississippi Department of Employment Security

2 - Unemployment Insurance

Name of Agency

Program Name

	A	B	C	D	E	F	H	I
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction	Reduction	Reduction	Reduction	Reduction
<b>SALARIES</b>	18,057,509							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	18,057,509							
OTHER								
<b>TRAVEL</b>	746,358							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	701,358							
OTHER	45,000							
<b>CONTRACTUAL</b>	97,726,862			(11,335,860)			(50,000)	(100,000)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	94,426,862			(11,335,860)			(50,000)	(100,000)
OTHER	3,300,000							
<b>COMMODITIES</b>	1,206,417				(265,020)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,038,603				(265,020)			
OTHER	167,814							
<b>CAPTITAL-OTE</b>	1,035,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,000,000							
OTHER	35,000							
<b>EQUIPMENT</b>	2,155,873					(1,000,000)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,575,873					(1,000,000)		
OTHER	580,000							
<b>VEHICLES</b>	100,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	100,000							
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,340,788							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	457,288							
OTHER	883,500							
<b>TOTAL</b>	122,368,807			(11,335,860)	(265,020)	(1,000,000)	(50,000)	(100,000)

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	117,357,493			(11,335,860)	(265,020)	(1,000,000)	(50,000)	(100,000)
OTHER SP. FUNDS	5,011,314							
<b>TOTAL</b>	122,368,807			(11,335,860)	(265,020)	(1,000,000)	(50,000)	(100,000)

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	374.87							
OTHER SP. FTE								
<b>TOTAL</b>	374.87							

**PRIORITY LEVEL :**

				1	1	1	1	1
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**PROGRAM DECISION UNITS**

	J	K	L	M	N	O	G	P
	Reduction	Total Funding Change						
<b>EXPENDITURES</b>								
<b>SALARIES</b>						(97,696)		(97,696)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL						(97,696)		(97,696)
OTHER								
<b>TRAVEL</b>							(222,286)	(222,286)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL							(222,286)	(222,286)
OTHER								
<b>CONTRACTUAL</b>								(11,485,860)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								(11,485,860)
OTHER								
<b>COMMODITIES</b>	(20,000)	(87,511)	(52,064)					(424,595)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(20,000)	(87,511)	(52,064)					(424,595)
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				(100,000)	(433,144)			(1,533,144)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL				(100,000)	(433,144)			(1,533,144)
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	(20,000)	(87,511)	(52,064)	(100,000)	(433,144)	(97,696)	(222,286)	(13,763,581)
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	(20,000)	(87,511)	(52,064)	(100,000)	(433,144)	(97,696)	(222,286)	(13,763,581)
OTHER SP. FUNDS								
<b>TOTAL</b>	(20,000)	(87,511)	(52,064)	(100,000)	(433,144)	(97,696)	(222,286)	(13,763,581)
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE						(2.00)		(2.00)
OTHER SP. FTE								
<b>TOTAL</b>						(2.00)		(2.00)
<b>PRIORITY LEVEL :</b>								
	1	1	1	1	1	1	1	

**PROGRAM DECISION UNITS**

Q

EXPENDITURES	FY 2017 Total Request							
<b>SALARIES</b>	17,959,813							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,959,813							
OTHER								
<b>TRAVEL</b>	524,072							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	479,072							
OTHER	45,000							
<b>CONTRACTUAL</b>	86,241,002							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	82,941,002							
OTHER	3,300,000							
<b>COMMODITIES</b>	781,822							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	614,008							
OTHER	167,814							
<b>CAPTITAL-OTE</b>	1,035,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,000,000							
OTHER	35,000							
<b>EQUIPMENT</b>	622,729							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	42,729							
OTHER	580,000							
<b>VEHICLES</b>	100,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	100,000							
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,340,788							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	457,288							
OTHER	883,500							
<b>TOTAL</b>	108,605,226							

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	103,593,912							
OTHER SP. FUNDS	5,011,314							
<b>TOTAL</b>	108,605,226							

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	372.87							
OTHER SP. FTE								
<b>TOTAL</b>	372.87							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Mississippi Department of Employment Security

3 - Labor Market Information

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	768,580			(49,651)	(49,651)	718,929		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	768,580			(49,651)	(49,651)	718,929		
OTHER								
<b>TRAVEL</b>	9,794					9,794		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,794					9,794		
OTHER								
<b>CONTRACTUAL</b>	274,739					274,739		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	274,739					274,739		
OTHER								
<b>COMMODITIES</b>	44,864					44,864		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	44,864					44,864		
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	47,586					47,586		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	47,586					47,586		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,145,563			(49,651)	(49,651)	1,095,912		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,145,563			(49,651)	(49,651)	1,095,912		
OTHER SP. FUNDS								
<b>TOTAL</b>	1,145,563			(49,651)	(49,651)	1,095,912		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	17.68			(1.00)	(1.00)	16.68		
OTHER SP. FTE								
<b>TOTAL</b>	17.68			(1.00)	(1.00)	16.68		

**PRIORITY LEVEL :**

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

**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 - through a network, both the business customer seeking qualified workers and the job seeker seeking employment can be served.

Job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funded through the Workforce Investment Act, 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. 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 Investment Act to be used by employers to train workers.

**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) Reduction:**

Reduction of Subsidies

**(E) Reduction:**

Reduction of Travel

**(F) Reduction:**

Reduction of Maintenance & Construction Materials & Supplies

**(G) Reduction:**

Reduction of Printing & Office Supplies & Materials

**(H) Reduction:**

Reduction of Equipment, Repair Parts, Supplies & Accessories

**(I) Reduction:**

Reduction of Office Machines, Furniture, Fixtures & Equipment

**(J) Reduction:**

Reduction of IS Equipment

**(K) Reduction:**

Reduction of PINs

**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 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) Reduction:

Reduction of IT Outside Vendors

(E) Reduction:

Reduction of Commodity Expense

(F) Reduction:

Reduction of Equipment

(G) Reduction :

Reduction of Travel

(H) Reduction:

Reduction of Tuition, Rewards & Awards

(I) Reduction:

Reduction of Other Contractual Services

(J) Reduction:

Reduction of Maintenance & Construction Materials & Supplies

(K) Reduction:

Reduction of Printing & Office Supplies & Materials

(L) Reduction:

Reduction of Equipment, Repair Parts, Supplies & Accessories

(M) 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 Office Machines, Furniture, Fixtures & Equipment

(N) Reduction:

Reduction of IS Equipment

(O) Reduction:

Reduction of PINs

**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 agency's web site ([www.mdes.ms.gov](http://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, 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) Reduction:

Reduction of PINs

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Active Job Seekers - Due to updated performance measures, there will be no estimated or projected figures.	208,599.00	0.00	0.00
2 Entered Employment- Due to updated performance measures, there will be no estimated or projected figures.	31,488.00	0.00	0.00
3 Job Openings Received- Due to updated performance measures, there will be no estimated or projected figures.	118,992.00	0.00	0.00
4 Total Referrals to Jobs- Due to updated performance measures, there will be no estimated or projected figures.	304,402.00	0.00	0.00
5 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	57.50	57.50	58.00
6 WP Employment Retention (Measured in Percentage)	84.00	84.00	85.00
7 WP Average Earnings (Measured in Dollars)	10,250.00	10,250.00	10,300.00
8 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	75.00	75.00	76.00
9 WIOA Adult Employment Retention (Measured in Percentage)	86.00	86.00	87.00
10 WIOA Adult Average Earnings (Measured in Dollars)	12,372.00	12,372.00	12,400.00
11 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	64.80	64.80	66.00
12 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	83.50	83.50	84.00
13 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	13,310.00	13,310.00	13,400.00
14 WIOA Youth Employment/Education (Measured in Percentage)	78.10	78.10	79.00
15 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	94.70	94.70	95.70
16 WIOA Youth Literacy/Numeracy (Measured in Percentage)	80.00	80.00	81.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Active Job Seekers (Cost per Job Seeker)- Due to updated performance measures, there will be no estimated or projected figures.	5.34	0.00	0.00
2 Entered Employment (Cost per Entered Employment)- Due to updated performance measures, there will be no estimated or projected figures.	16.98	0.00	0.00
3 Job Openings Received (Cost per Job Opening Received)- Due to updated performance measures, there will be no estimated or projected figures.	9.36	0.00	0.00
4 Total Referrals to Jobs (Cost per Referral)- Due to updated performance measures, there will be no estimated or projected figures.	5.56	0.00	0.00
5 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	46.00	46.00	47.00
6 WP Employment Retention (Measured in Percentage)	67.20	67.20	68.00
7 WP Average Earnings (Measured in Dollars)	8,200.00	8,200.00	8,300.00
8 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	60.00	60.00	61.00
9 WIOA Adult Employment Retention (Measured in Percentage)	68.80	68.80	69.00
10 WIOA Adult Average Earnings (Measured in Dollars)	9,898.00	9,898.00	9,998.00

**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		
11 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	51.80	51.80	52.80
12 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	66.80	66.80	67.80
13 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	10,648.00	10,648.00	10,700.00
14 WIOA Youth Employment/Education (Measured in Percentage)	62.50	62.50	63.00
15 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	75.70	75.70	76.00
16 WIOA Youth Literacy/Numeracy (Measured in Percentage)	64.00	64.00	65.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Maintain the % for individuals entering employment at 16% or greater (Measured in Percentage)- Due to updated performance measures, there will be no estimated or projected figures.	15.00	0.00	0.00
2 Make 1.5 referrals per job opening (Measured in Number of Referrals)- Due to updated performance measures, there will be no estimated or projected figures.	3.90	0.00	0.00
3 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	60.30	60.30	61.00
4 WP Employment Retention (Measured in Percentage)	84.00	84.00	85.00
5 WP Average Earnings (Measured in Dollars)	10,743.00	10,743.00	10,800.00
6 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	76.70	76.70	77.00
7 WIOA Adult Employment Retention (Measured in Percentage)	92.00	92.00	93.00
8 WIOA Adult Average Earnings (Measured in Dollars)	12,440.00	12,440.00	12,500.00
9 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	69.90	69.90	70.90
10 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	87.80	87.80	88.80
11 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	12,161.00	12,161.00	12,200.00
12 WIOA Youth Employment/Education (Measured in Percentage)	75.70	75.70	76.00
13 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	91.60	91.60	92.00
14 WIOA Youth Literacy/Numeracy (Measured in Percentage)	81.10	81.10	82.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Initial Claims- Due to updated performance measures, there will be no estimated or projected figures.	108,675.00	0.00	0.00
2 Continued Claims- Due to updated performance measures, there will be no estimated or projected figures.	749,983.00	0.00	0.00
3 Appeals- Due to updated performance measures, there will be no estimated or projected figures.	14,792.00	0.00	0.00
4 Covered Employers- Due to updated performance measures, there will be no estimated or projected figures.	54,327.00	0.00	0.00
5 Nonmonetary Determinations- Due to updated performance measures, there will be no estimated or projected figures.	75,339.00	0.00	0.00
6 Average Age of Pending Lower Appeals (Measured in Days)	30.00	30.00	29.00
7 New Employer Status Determinations Time Lapse (Measured in Percentage)	70.00	70.00	68.00
8 First Payment Promptness (Measured in Percentage)	87.00	87.00	88.00
9 Nonmonetary Determination Quality (Measured in Percentage)	75.00	75.00	76.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Initial Claims (Cost per Initial Claim)- Due to updated performance measures, there will be no estimated or projected figures.	11.94	0.00	0.00
2 Continued Claims (Cost per Continued Claim)- Due to updated performance measures, there will be no estimated or projected figures.	1.27	0.00	0.00
3 Appeals (Cost per Appeal)- Due to updated performance measures, there will be no estimated or projected figures.	91.18	0.00	0.00
4 Covered Employers (Cost per Covered Employer) (Tax Function)- Due to updated performance measures, there will be no estimated or projected figures.	36.08	0.00	0.00
5 Non-Monetary Determinations (Cost per Non-Monetary Determination)- Due to updated performance measures, there will be no estimated or projected figures.	24.16	0.00	0.00
6 Average Age of Pending Lower Appeals (Measured in Days)	30.00	30.00	29.00
7 New Employer Status Determinations Time Lapse (Measured in Percentage)	70.00	70.00	71.00
8 First Payment Promptness (Measured in Percentage)	87.00	87.00	88.00
9 Nonmonetary Determination Quality Separations (Measured in Percentage)	75.00	75.00	76.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	9.70	9.70	9.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	84.00	84.00	85.00
3 First Payment Promptness (Measured in Percentage)	83.90	83.90	84.00
4 Nonmonetary Determination Quality (Measured in Percentage)	85.65	85.65	86.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Local Area Unemployment Statistics (Documents generated per year)	4,442.00	4,400.00	4,300.00
2 Current Employment Statistics (Estimates disseminated each year)	55.00	48.00	48.00
3 Quarterly Census of Employment & Wages (Ave. units edited each quarter)	71,266.00	71,300.00	71,400.00
4 Occupational Employment Statistics (Employers surveyed per year)	4,372.00	4,200.00	4,200.00
5 Information Requests (Starting 2011 - includes documents downloaded from website)	24,355.00	24,000.00	23,500.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 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

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Meets all ETA Program Requirements (Measured in Percentage)	100.00	100.00	100.00
2 Meets all BLS Program Requirements (Measured in Percentage)	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Department of Employment Security (671-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Employment Services				
General				
State Support Special				
Federal	78,231,954		78,231,954	
Other Special				
<b>TOTAL</b>	<b>78,231,954</b>		<b>78,231,954</b>	

**Narrative Explanation:**

<b>Program Name:</b> (2) Unemployment Insurance				
General				
State Support Special				
Federal	117,357,493		117,357,493	
Other Special	5,011,314		5,011,314	
<b>TOTAL</b>	<b>122,368,807</b>		<b>122,368,807</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Labor Market Information				
General				
State Support Special				
Federal	1,145,563		1,145,563	
Other Special				
<b>TOTAL</b>	<b>1,145,563</b>		<b>1,145,563</b>	

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General				
State Support Special				
Federal	196,735,010		196,735,010	
Other Special	5,011,314		5,011,314	
<b>TOTAL</b>	<b>201,746,324</b>		<b>201,746,324</b>	

**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 2016:

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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition	12,942		
61060000 Employee Training	61,505	200,000	150,000
<b>Total</b>	<b>74,447</b>	<b>200,000</b>	<b>150,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	22,102	10,000	10,000
61110000 Postage, Box Rent, etc.	786,983	1,000,000	1,000,000
61200000 Electricity	694,904	800,000	800,000
61200000 Gas	96,488	75,000	75,000
61200000 Water & Sewage	60,757	60,000	60,000
<b>Total</b>	<b>1,661,234</b>	<b>1,945,000</b>	<b>1,945,000</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advertising & Public Information		5,000	5,000
61310000 Exhibits & Displays	1,000	4,000	4,000
<b>Total</b>	<b>1,000</b>	<b>9,000</b>	<b>9,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building & Floor Space	2,779,083	3,500,000	3,500,000
61420000 Equipment Rental	196,193	300,500	300,500
61450000 Exhibits, Displays & Conference Rooms	125	10,000	10,000
61490000 Other Rentals		20,000	20,000
<b>Total</b>	<b>2,975,401</b>	<b>3,830,500</b>	<b>3,830,500</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Grounds, Walks, Fences & Lots	621,508	760,000	760,000
<b>Total</b>	<b>621,508</b>	<b>760,000</b>	<b>760,000</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000-61690000 Contractual Services	9,293,507	10,333,950	10,333,950
<b>Total</b>	<b>9,293,507</b>	<b>10,333,950</b>	<b>10,333,950</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Liability Insurance Pool Contributions (Tort Claims)	34,829	57,000	47,000
61705000 Service Charge-Bank Account	33,452	100,000	50,000
61710000 Membership Dues	38,287	63,000	48,000
61730000 Laundry, Dry Cleaning & Towel Service	3,535	20,000	20,000
61735000 Salvage, Demolition & Removal Service	47,671	75,000	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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
6190000 Procurement Card/Repair Services	521	7,000	7,000
<b>Total</b>	<b>158,295</b>	<b>322,000</b>	<b>222,000</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
6180000 Basic Telephone Mthly Outside Vendor	(91,117)	5,000	5,000
61803000 Long Distance Charges-Outside Vendor	255	5,000	5,000
61815000 Pager Usage Time-Outside Vendor		2,000	2,000
61818000 Cellular Usage Time-Outside Vendor	14,919	50,000	50,000
61821000 Cellular Phones	4,592	10,000	10,000
61824000 Satellite Phone Voice Transmission Services		20,000	20,000
61830000 IT Prof Fees-Outside Vendor	10,612,083	70,361,445	59,025,585
61836000 Outsourced IT Solutions	110,951	50,000	50,000
61839000 Software Acq, Installation & Maintenance	1,513,017	10,000,000	10,000,000
61842000 Rent IT Eq-Outside Vendor	(44,116)		
61845000 Off-Site Storage	15,264		
61848000 Maintenance/Repair of IS Equipment	466,852	550,000	550,000
61850000 IT Prof Fees-ITS	1,282,205	4,560,000	4,560,000
<b>Total</b>	<b>13,884,905</b>	<b>85,613,445</b>	<b>74,277,585</b>

<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Replen-Contractual		5,000	5,000
<b>Total</b>		<b>5,000</b>	<b>5,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>28,670,297</b>	<b>103,018,895</b>	<b>91,533,035</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	26,412,469	99,718,895	88,233,035
Other Special Funds	2,257,828	3,300,000	3,300,000
<b>Total Funds</b>	<b>28,670,297</b>	<b>103,018,895</b>	<b>91,533,035</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Signs and Sign Materials	187	50,000	10,000
<b>Total</b>	<b>187</b>	<b>50,000</b>	<b>10,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Maps, Manuals, Library Books	5,200	40,000	40,000
62085000 Office Supplies & Materials	50,263	175,022	75,000
62100000 Printing Binding	3,438	200,020	10,000
62400000 Office Equipment (not capital outlay)	123,279	325,000	175,000
<b>Total</b>	<b>182,180</b>	<b>740,042</b>	<b>300,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuels-Gasoline	23,285	95,000	65,872
62072000 Shop Supplies		2,000	2,000
62110000 Expendable Repair & Replacement parts-A/C		7,000	7,000
62115000 Expendable Rpr. & Rpl. Parts - Office Equip	19,291	140,128	65,128
62120000 Repair Vehicle		5,000	5,000
62120000 Lubricating Oils, Grease, etc.		3,500	3,500
62130000 Tires and Tubes-Truck		1,500	1,500
<b>Total</b>	<b>42,576</b>	<b>254,128</b>	<b>150,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62070000 Other Professional Scientific	3,850	10,000	10,000
<b>Total</b>	<b>3,850</b>	<b>10,000</b>	<b>10,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62015000 Hardware, Plumbing & Electrical		15,500	15,500
62040000 Food for Business Meetings	4,014	15,000	15,000
62060000 Janitor Supplies & Cleaning	15,017	20,000	20,000
62075000 Greenhouse & Nursery Supplies		1,000	1,000
62078000 Other Supplies & Materials	264	130,000	130,000
62135000 Uniforms & Wearing Apparel		7,500	7,500
62140000 Drapes & Carpet		5,000	5,000
62415000 Other Equipment	810,216	730,000	730,000
62900000 Procurement Card/Commodity Purchase	176,093	300,000	300,000

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expense-Commodities	1,372	4,000	4,000
<b>Total</b>	<b>1,006,976</b>	<b>1,228,000</b>	<b>1,228,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,235,769</b>	<b>2,282,170</b>	<b>1,698,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	1,183,822	2,114,356	1,530,186
Other Special Funds	51,947	167,814	167,814
<b>Total Funds</b>	<b>1,235,769</b>	<b>2,282,170</b>	<b>1,698,000</b>

**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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Lands (63100100)</b>			
63100100 Improvement of Land		50,000	50,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>
<b>B. Buildings &amp; Improvements (63100100)</b>			
63100100 Buildings Remodeled		975,000	975,000
63100100 Arch Fees		10,000	10,000
<b>Total</b>		<b>985,000</b>	<b>985,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>0</b>	<b>1035000</b>	<b>1035000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds		1,000,000	1,000,000
Other Special Funds		35,000	35,000
<b>Total Funds</b>		<b>1,035,000</b>	<b>1,035,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
Chair Other			50	15,000	50	15,000
Conference Table			1	5,200	1	5,200
Desk Single Pedestal			3	6,000	3	6,000
Desk Wood			1	2,000	1	2,000
Drawer Lateral File			10	10,000	10	10,000
Fax Machine			25	5,000	25	5,000
File Cabinet Other			5	12,500	5	12,500
Modular Furniture			1	210,000	1	118,470
Paper Shredder			10	5,000	10	5,000
Shelving Equipment			1	20,830	1	20,830
<b>Total</b>				<b>291,530</b>		<b>200,000</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Personal Computer			100	150,000	100	100,000
Server Computer			1	150,000	1	100,000
Disk Magnetic Storage			1	150,000	1	100,000
Computer Notebook			50	75,000	50	50,000
Tape Library			1	20,000	1	20,000
Scanner			1	5,000	1	5,000
UI Benefits System		68,003	1	1,689,021	1	289,264
ATM Switch			1	250,000	1	150,000
In-Line Power Switches			1	10,000	1	10,000
Wireless Access Points			1	6,000	1	6,000
Email & Calendaring Servers			1	225,000	1	125,000
Avaya Telephone System			1	300,000	1	200,000
UI Consortium Equipment			1	244,736	1	144,736
<b>Total</b>		<b>68,003</b>		<b>3,274,757</b>		<b>1,300,000</b>

<b>F. Other Equipment (63200100)</b>						
MDES-IS/Telephone Equipment			470			
<b>Total</b>			<b>470</b>			

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>			<b>68,473</b>	<b>3,566,287</b>		<b>1,500,000</b>
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**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		71,003		2,986,287		920,000
Other Special Funds		(2,530)		580,000		580,000
<b>Total Funds</b>		<b>68,473</b>		<b>3,566,287</b>		<b>1,500,000</b>

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

Mississippi Department of Employment Security (671-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63300100 Passenger, Traditional Large				4	100,000	4	100,000
<b>Total (A)</b>				<b>4</b>	<b>100,000</b>	<b>4</b>	<b>100,000</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>					<b>100,000</b>		<b>100,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds		100,000	100,000
Other Special Funds			
<b>Total Funds</b>		<b>100,000</b>	<b>100,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)</b>			
67020000 Other Grants to Political Subdivisions	32,396,550	40,300,000	36,300,000
67020000 Grants to IHL & Other Component Units	696,429	1,500,000	1,500,000
67650000 Allocations to Agencies & Institutions	1,829,600	3,000,000	3,000,000
<b>Total</b>	<b>34,922,579</b>	<b>44,800,000</b>	<b>40,800,000</b>
<b>C. Grants to Non-Government Instns &amp; Inds (67202xxx, 67030xxx, 67152xxx)</b>			
67020000 Other Grants to non-gov Institutions	1,318,020	2,000,000	2,000,000
67020000 Misc Grants to Individuals	5,677,830	8,176,000	8,176,000
<b>Total</b>	<b>6,995,850</b>	<b>10,176,000</b>	<b>10,176,000</b>
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
68337000 Other Services Charges	1,183	8,000	8,000
<b>Total</b>	<b>1,183</b>	<b>8,000</b>	<b>8,000</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67170000 Other Taxes	334		
68515000 Transfer to Other Funds	(272,355)	300,000	300,000
<b>Total</b>	<b>(272,021)</b>	<b>300,000</b>	<b>300,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>41,647,591</b>	<b>55,284,000</b>	<b>51,284,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	41,395,953	54,400,500	50,400,500
Other Special Funds	251,638	883,500	883,500
<b>Total Funds</b>	<b>41,647,591</b>	<b>55,284,000</b>	<b>51,284,000</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

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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, 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 rendering 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 & IMPROVEMENT ACT**

MDES is the primary grant recipient of the Workforce Innovation and Improvement 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 2017, \$38,000,000 is 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, 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 \$34,607,754 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.

Personal Services - Travel

We are requesting a reduction due to reduced funding.

**NARRATIVE**  
**2017 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

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 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 the 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. As building leases expire and are renewed, funding in Rents is requested in anticipation of these upgrades and/or replacements. In addition, as the Workforce Investment Act requirements are further implemented, and along with the passage of Workforce Development legislation, the moving, changing, or enhancing 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.

As directed by DFA, SAAS Fees are requested since this agency became a semi-online user of SAAS effective April 1, 2000. Legislation enacted during the 1993 session established the Mississippi Management and Reporting System (MMRS) Revolving Fund for the purpose of developing and maintaining an executive information system within state government.

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 Modernization project.

#### Commodities

We are requesting a reduction due to reduced funding.

#### Capital Outlay - Total Other than Equipment

Requests in this category remain the same for BY 2017 as they were in BY 2016

#### Capital Outlay - Equipment

We are requesting a reduction due to reduced funding.

Office Machines, Furniture, Fixtures & Equipment must continuously be purchased or replaced if possible. The difficulty in obtaining replacement and repair parts and technological advances necessitates upgrading or replacement of some local office telephone systems.

The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the

**NARRATIVE**  
**2017 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

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Name of Agency

requirements of federal grantors and of fulfilling the department's responsibilities to the public. Specifically, in BY 2017, funding for ACCESS MISSISSIPPI is requested. See Budget Narrative: UI Modernization Project. 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 as additions or to replace the current ones being used. This category is being reduced since many of the components in the BY 2016 budget should be nearing completion.

Budgeted amounts are to purchase equipment for MDES. No changes to the request were deemed necessary.

**Vehicles**

Our Request in BY 2017 remains the same as BY 2016.

**Wireless Communication Devices**

No funds are requested for wireless communication devices in BY 2017.

**Subsidies, Loans and Grants**

We are requesting a reduction 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 numerous 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 2017**

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Anderson Theodora	Ft Lauderdale FL	NASWA Veterans Meeting	1,508	100% Federal
Batton Kymberly	Greensboro NC	Seta Conference	1,010	100% Federal
Bell Dianne	Memphis TN	NAGC Board Meeting	1,017	100% Federal
Bell Victoria	Washington DC	Data Validation Training	2,245	100% Federal
Berch Tyler	Atlanta GA	SMART Financial Grants Mtg	433	100% Federal
Berry Kathleen	Savannah GA	Nat'l UI Issues Conference	921	100% Federal
Berry Kaylee	Salt Lake City UT	Nat'l UI Directors Conference	1,846	100% Federal
Booker Nikita	Atlanta GA	Region 3 Trade Adjustment	595	100% Federal
Boone Yolanda	Montgomery AL	SETA Conference	459	100% Federal
Boone Yolanda	Burlington VT	NASWA Annual Conference	1,297	100% Federal
Boone Yolanda	New Brunswick NJ	Workforce Development	959	100% Federal
Boone Yolanda	Portland OR	NASWA	1,881	100% Federal
Boone Yolanda	Boston, MA	Sector Strategies Workshop	1,688	100% Federal
Boone Yolanda	Washington DC	NASWA Winter Forum	1,043	100% Federal
Boone Yolanda	Washington DC	NASWA	1,700	100% Federal
Boone Yolanda	Washington DC	NASWA A & F Meeting	1,710	100% Federal
Boyd Benjamin	Washington DC	NAUIAP Conf	494	100% Federal
Brady LeAnn	Charleston SC	NAUIAP	2,026	100% Federal
Brookshire Celeste	Atlanta GA	SMART Financial Grants Mtg	477	100% Federal
Buck Tameka	San Destin FL	Ms Bar Convention	1,561	100% Federal
Cannon Gloria	Denver CO	NVTI	135	100% Federal
Choate Terry	Montgomery AL	SETA Conference	524	100% Federal
Cook Erma	Philadelphia PA	BTQ Review	622	100% Federal
Davis Luther	Washington DC	NAUIAP Conf	514	100% Federal
DeLeeuw Yvette	Albuquerque NM	MAFO	682	100% Federal
Dorsey Word Anita	Denver CO	NVTI	170	100% Federal
Dorsey Word Anita	Denver CO	NVTI	97	100% Federal
Eaton John	Salt Lake City UT	Nat'l UI Directors Conference	1,538	100% Federal
Essary Lynda	Portland OR	IAWP International	1,710	100% Federal
Essary Lynda	Savannah GA	IAWP Conf	655	100% Federal
Faler Tonya	Charlotte NC	MRM Consortium	655	100% Federal
Faler Tonya	Portland ME	CEC Meeting	978	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Faler Tonya	Providence RI	MRM CEC Meeting	1,359	100% Federal
Faler Tonya	Providence RI	Access MS Tax System	1,306	100% Federal
Faler Tonya	Salt Lake City UT	UI Directors Conference	1,455	100% Federal
Freeman Robert	Atlanta GA	USDOL	1,295	100% Federal
Gill Cindy	Charleston SC	NAUIAP	969	100% Federal
Goodwin Joshua	Denver CO	IAUG Convention	1,161	100% Federal
Graham Felicia	Greensboro NC	Seta Conference	1,720	100% Federal
Granger Karen	Washington DC	NAUIAP Conf	400	100% Federal
Hardiman Maxine	Bethesda MD	SLDS/WDQI Conference	1,413	100% Federal
Hayes Princess	Kansas City MO	BLS Occupational	1,777	100% Federal
Henry Mark	Burlington VT	NASWA Annual Conference	1,878	100% Federal
Henry Mark	Washington DC	NASWA Winter Forum	1,319	100% Federal
Henry Mark	Washington DC	Meeting	689	100% Federal
Henry Mark	San Diego CA	NASWA Board Meeting	1,760	100% Federal
Henry Mark	Chicago IL	NASWA	420	100% Federal
Henry Mark	Washington DC	Mtg w/ Sen Cochran's Staff	1,110	100% Federal
Herring LaTori	Dallas TX	Nat'l Bam Peer Review	1,264	100% Federal
Herring Latori	Washington DC	BAM Investigator Training	2,139	100% Federal
Hollis Donna	Atlanta GA	Rapid Response	618	100% Federal
Hollis Donna	Greensboro NC	Seta Conference	2,256	100% Federal
Holmes Gary	Charleston SC	NAUIAP	1,485	100% Federal
Holmes Maranda	Washington DC	Data Validation Training	2,200	100% Federal
Holmes Maranda	Philadelphia PA	BTQ Review	1,882	100% Federal
Houston Charles	Washington DC	UDSOL	3,761	100% Federal
Jalaluddin Mohammed	Portland ME	MRM Consortium Meeting	877	100% Federal
Jalaluddin Mohammed	Salt Lake City UT	UI Directors Conference	1,344	100% Federal
Jalaluddin Mohammed	Providence RI	MRM CEC Meeting	1,356	100% Federal
Jalaluddin Mohammed	Charlotte NC	MRM Consortium	534	100% Federal
Jalaluddin Mohammed	Providence RI	MRM Consortium	447	100% Federal
James Daphne	Greensboro NC	Seta Conference	1,243	100% Federal
Jameson Thomas	Salt Lake City UT	Nat'l UI Directors Conference	1,157	100% Federal
Johnson Cherish	Montgomery AL	SETA Conference	949	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Johnson Cherish	Washington DC	SCSEP Conference	1,893	100% Federal
Johnson Cherish	Atlanta GA	Supporting Sector Strategies	1,149	100% Federal
Johnson Travose	Washington DC	BAM Investigator Training	2,123	100% Federal
Jones Jen	Providence RI	MRM Consortium	2,520	100% Federal
Kelly Mike	Providence RI	Access MS Tax System	524	100% Federal
Kimble Paul	San Destin FL	Ms Bar Convention	1,569	100% Federal
King Timothy	Dallas TX	Nat'l Bam Peer Review	1,582	100% Federal
Manogin Rosie	Atlanta GA	LAUS Training Conf	1,578	100% Federal
Martin Guy	Montgomery AL	SETA Conference	557	100% Federal
Martin Guy	Cheyenne WY	Wyoming FARS Training	285	100% Federal
Martin Guy	Tucson AZ	NASWA A&F Meeting	1,114	100% Federal
Martin Guy	Greensboro NC	Seta Conference	753	100% Federal
Martin Guy	Atlanta GA	SMART Financial Grants Mtg	625	100% Federal
Martin Guy	Nashville TN	NASWA A&F Meeting	532	100% Federal
Martin Guy	Washington DC	NASWA A & F Meeting	1,326	100% Federal
Mason Sharon	Providence RI	Access MS Tax System	524	100% Federal
McGee Timothy	Charleston SC	NAUIAP	2,159	100% Federal
McGee Timothy	Washington DC	NAUIAP Conf	350	100% Federal
McKay Shakera	Denver CO	NVTI	85	100% Federal
McKay Shakera	Denver CO	NVTI	85	100% Federal
Minor Tonya	Montgomery AL	SETA Conference	542	100% Federal
Neal Gloria	Atlanta GA	Rapid Response	706	100% Federal
Nelson Gary	Washington DC	NAUIAP Conf	1,335	100% Federal
Nelson Gary	Charleston SC	NAUIAP	1,034	100% Federal
Oscar Tracy	Washington DC	SCSEP Conference	1,195	100% Federal
Parkman Todd	Atlanta GA	BAM Cross Regional	1,778	100% Federal
Patton Shannon	Charleston SC	NAUIAP	1,910	100% Federal
Pennington Debbie	Denver CO	NASWA Sides Training	64	100% Federal
Price Ana Maria	Washington DC	NAUIAP Conf	374	100% Federal
Prideaux Karen	Washington DC	ITSC - Annual Report Training	2,235	100% Federal
Reed Dovie	Oklahoma City OK	NASWA EO Meeting	1,576	100% Federal
Reed Dovie	Washington DC	NASWA	1,326	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Reid David	Washington DC	BAM Investigator Training	2,388	100% Federal
Ring Laura	Montgomery AL	SETA Conference	578	100% Federal
Ring Laura	Greensboro NC	Seta Conference	768	100% Federal
Rives Mike	Charleston SC	NAUIAP	1,899	100% Federal
Robinson Lawrence	Denver CO	NVTI	103	100% Federal
Rush Timothy	Salt Lake City UT	Nat'l UI Directors Conference	2,082	100% Federal
Rush Timothy	Boston, MA	AMA Conference	766	100% Federal
Rush Timothy	Arlington VA	AMA Conference	953	100% Federal
Rush Timothy	Baltimore, MD	NASWA	956	100% Federal
Rush Timothy	San Diego CA	Nat'l UI Directors Conference	1,423	100% Federal
Rush Timothy	Savannah GA	Nat'l UI Issues Conference	1,562	100% Federal
Seawood Chiquita	Denver CO	NASWA Sides Training	806	100% Federal
Seawood Chiquita	Washington DC	ITSC - Annual Report Training	2,153	100% Federal
Shields Khalilah	Atlanta GA	SMART Financial Grants Mtg	571	100% Federal
Smith Dale	Washington DC	ITSC - Annual Report Training	1,655	100% Federal
Smith Dale	Washington DC	NASWA Winter Forum	763	100% Federal
Smith Dale	Chicago IL	NASWA Board Meeting	1,192	100% Federal
Smith Dale	Washington DC	ITSC - Meeting	755	100% Federal
Smith Dale	Providence RI	MRM Consortium	434	100% Federal
Smith Dale	Providence RI	MRM Consortium	1,480	100% Federal
Smith Dale	Montgomery AL	NASWA	2,123	100% Federal
Smith Dale	Santa Ana CA	TCM Meeting	696	100% Federal
Smith Dale	Washington DC	ITSC Committee Mtg	714	100% Federal
Smith Dale	Portland ME	MRM Consortium Meeting	155	100% Federal
Smith Dale	Providence RI	Nsparc/Consortium Mtg	1,338	100% Federal
Smith Dale	Washington DC	WIOA Meeting	606	100% Federal
Smith Dale	Washington DC	DOL Meeting	999	100% Federal
Smith Dale	Miami, FL	SWEAP State Leadership	1,169	100% Federal
Spears Diane	Denver CO	NASWA	1,509	100% Federal
Spears Diane	Baltimore, MD	NASWA	792	100% Federal
Spears Diane	Portland OR	NASWA Unemployment	853	100% Federal
Speech Cherrita	Arlington VA	Executive Women International	1,880	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Stewart Robin	Montgomery AL	SETA Conference	537	100% Federal
Stewart Robin	Washington DC	NASWA A & F Meeting	994	100% Federal
Stokes Kathryn	Memphis TN	NAGC Board Meeting	1,057	100% Federal
Stokes Kathryn	Greensboro NC	Seta Conference	779	100% Federal
Stokes Kathryn	Washington DC	NASWA	220	100% Federal
Thompson Casonja	Providence RI	MRM Consortium	1,381	100% Federal
Thompson Casonja	Charlotte NC	MRM Consortium	976	100% Federal
Turner Jacqueline	Tucson AZ	NASWA A&F Meeting	663	100% Federal
Turner Jacqueline	Washington DC	NASWA Winter Forum	296	100% Federal
Turner Jacqueline	Atlanta GA	Region 3 State Adm Meeting	588	100% Federal
Turner Jacqueline	Atlanta GA	SMART Financial Grants Mtg	624	100% Federal
Turner Jacqueline	San Fransico, CA	NASWA	1,354	100% Federal
Turner Jacqueline	San Diego CA	NASWA	1,414	100% Federal
Turner Jacqueline	Nashville TN	NASWA A&F Meeting	906	100% Federal
Turner Jacqueline	Washington DC	EO Conference	1,325	100% Federal
Turner Jacqueline	Montgomery AL	NASWA	1,766	100% Federal
Turner Jacqueline	Washington DC	RJM Meeting	364	100% Federal
Turner Jacqueline	Washington DC	NASWA A & F Meeting	1,597	100% Federal
Turner Jacqueline	Atlanta GA	USDOL Regional Mtg	1,982	100% Federal
Turner Jacqueline	San Diego CA	NASWA Board Meeting	824	100% Federal
Whisenant Dalton	Nashville TN	BLS CES Training	1,484	100% Federal
White Albert	San Destin FL	Ms Bar Convention	1,372	100% Federal
White Albert	Washington DC	NAUIAP Conf	1,703	100% Federal
Willoughby Mary	Indianapolis IN	BLS Nat'l Conference	502	100% Federal
Woodall Cynthia	Memphis TN	NAGC Board Meeting	1,059	100% Federal
Wright Shari	Charleston SC	NAUIAP	923	100% Federal
Yates Stephen	Denver CO	NASWA Sides Training	911	100% Federal
<b>Total Out of State Cost</b>			<b>\$ 175,823</b>	

**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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000-616900000 Contractual Services					
ACS IMAGE SOLUTIONS INC/Fees and Services <i>Comp. Rate: 2748</i>		2,748			100% Federal
ADAMS NORENE KAY/Fees and Services <i>Comp. Rate: 42500</i>		42,500	50,000	50,000	100% Federal
ADS SECURITY LP/Fees and Services <i>Comp. Rate: 203</i>		203			100% Federal
BKD LLP/Acct & Financial <i>Comp. Rate: 266099</i>		266,099	300,000	300,000	100% Federal
Burriss Consulting/Fees and Services <i>Comp. Rate: 125</i>			5,000	5,000	100% Federal
BUSINESS FURNITURE SOLUTION/Fees and Services <i>Comp. Rate: 4440</i>		4,440	10,000	10,000	100% Federal
Butler & Associates/Fees and Services <i>Comp. Rate: 100</i>			150,000	150,000	100% Federal
C & B ENTERPRISE INC/Fees and Services <i>Comp. Rate: 14.75</i>		167,703	240,000	240,000	100% Federal
CABOT LODGE/Fees and Services <i>Comp. Rate: 3818</i>		3,818			100% Federal
CINTAS CORPORATION/Fees and Services <i>Comp. Rate: 15000</i>		10,458	17,000	17,000	100% Federal
CLARION LEDGER/Fees and Services <i>Comp. Rate: 376</i>		376			100% Federal
CLEAR2THERE INC/Fees and Services <i>Comp. Rate: 150000</i>		75,617	150,000	150,000	100% Federal
CURRY & CURRY PLLC/Settlement Other Fee <i>Comp. Rate: 682</i>		682			100% Federal
DEPARTMENT OF FINANCE/Inter-agency Fees <i>Comp. Rate: 125829</i>		125,829	430,486	430,486	100% Federal
DULANEY ELECTRIC/Fees and Services <i>Comp. Rate: 450</i>		450			100% Federal
EMPLOYEE HEALTH RESOURCES/Medical Services <i>Comp. Rate: 9954</i>		9,954			100% Federal
ESTUATE INC/Fees and Services <i>Comp. Rate: 35052</i>		35,052			100% Federal
FAIRFIELD INN HATTIESBURG/Fees and Services <i>Comp. Rate: 261</i>		261			100% Federal
HAMPTON INN - BILOXI/Fees and Services <i>Comp. Rate: 498</i>		498			100% Federal
HOLIDAY INN EXPRESS/Fees and Services <i>Comp. Rate: 83</i>		83			100% Federal
ID GROUP INC/Fees and Services <i>Comp. Rate: 12382</i>		12,382			100% Federal
INFOSPAN TECHNOLOGIES INC/Fees and Services <i>Comp. Rate: 55</i>		82,610	100,000	100,000	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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JACKSON LIFESIGNS INC/Fees and Services <i>Comp. Rate: 210</i>		210			100% Federal
JOBS FOR MISSISSIPPI GRADUATES/Fees and Services <i>Comp. Rate: 388</i>		163,321	200,000	200,000	100% Federal
KEENLANCE PAMELA MICHELE/Fees and Services <i>Comp. Rate: 82</i>		82			100% Federal
KING SHELIA L/Fees and Services <i>Comp. Rate: 56840</i>		56,840	70,000	70,000	100% Federal
Legal Fees Collected/Legal Services <i>Comp. Rate: -257208</i>		(257,208)			100% Federal
Legal Fees/Fees and Services <i>Comp. Rate: 5000</i>			5,000	5,000	100% Federal
MAGNOLIA DATA SOLUTIONS LLC/Fees and Services <i>Comp. Rate: 670</i>		670			100% Federal
MAGNOLIA FINANCE SOUTHEAST INC/Settlement Other Fee <i>Comp. Rate: 1789</i>		1,789			100% Federal
MESCE FEDERAL CREDIT UNION/Fees and Services <i>Comp. Rate: 609</i>		609			100% Federal
METRO BULIDING SERVICES/Fees and Services <i>Comp. Rate: 846</i>		846			100% Federal
MISCELLANEOUS VENDOR/Fees and Services <i>Comp. Rate: 620</i>		620			100% Federal
MMRS/Inter-agency Fees <i>Comp. Rate: 32874</i>		32,874	252,364	260,903	100% Federal
MS GULF COAST COMM COLLEGE/Fees and Services <i>Comp. Rate: 116884</i>		116,884	150,000	150,000	100% Federal
MS HOME CORPORATION/Legal Services <i>Comp. Rate: -1543</i>		(1,543)			100% Federal
MS STATE UNIV/Fees and Services <i>Comp. Rate: 2116478</i>		2,116,478	4,877,000	4,877,000	100% Federal
NATCHEZ TELEPHONE & ELECTRO/Fees and Services <i>Comp. Rate: 60</i>		60			100% Federal
OFFICE OF THE STATE AUDITOR/Inter-agency Fees <i>Comp. Rate: 2709</i>		3,807	20,000	20,000	100% Federal
OPTIMAL PHONE INTERPRETERS/Fees and Services <i>Comp. Rate: 4237</i>		4,237			100% Federal
PACER SERVICE CENTER/Fees and Services <i>Comp. Rate: 276</i>		276			100% Federal
PENNINGTON & TRIM ALARM SRV/Fees and Services <i>Comp. Rate: 319</i>		349			100% Federal
REPUBLIC FINANCE LLC/Settlement Other Fee <i>Comp. Rate: 2000</i>		2,000			100% Federal
SAHOO JITENDRA/Fees and Services <i>Comp. Rate: 142</i>		142	2,000	2,000	100% Federal
SHRED IT USA (BNS FBO)/Fees and Services <i>Comp. Rate: 3586</i>		3,586			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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
SIMPLEXGRINNELL LP/Fees and Services <i>Comp. Rate: 495</i>		495			100% Federal
SMITH REGINALD/Fees and Services <i>Comp. Rate: 180</i>		180			100% Federal
State Personal Board/Inter-agency Fees <i>Comp. Rate: 140</i>		108,093	125,000	97,955	100% Federal
SUPERIOR BATTERY/Fees and Services <i>Comp. Rate: 1550</i>		1,550	55,000	55,000	100% Federal
TATA AMERICA INTERNATL CORP/Fees and Services <i>Comp. Rate: 4031308</i>		4,031,308			100% Federal
TEMPSTAFF INC/Fees and Services <i>Comp. Rate: 24.5% above pay rate</i>		1,730,235	2,250,000	2,250,000	100% Federal
THE CENTER FOR EMPLOYMENT/Fees and Services <i>Comp. Rate: Not to exceed \$3M</i>		66,816	200,000	200,000	100% Federal
V WILSON CONSULTING LLC/Acct & Financial <i>Comp. Rate: 100</i>		40,925	60,000	60,000	100% Federal
V0002609900/Fees and Services <i>Comp. Rate: 78326</i>		78,326			100% Federal
Various Circuit Clerks and Sheriff's Fees/Legal Services <i>Comp. Rate: 35</i>		110,448	615,100	633,606	100% Federal
XEROX STATE LOCAL SOLUTIONS/Fees and Services <i>Comp. Rate: 10734</i>		10,734			100% Federal
ZONES INC/Fees and Services <i>Comp. Rate: 25705</i>		25,705			100% Federal
<b>Total 61600000-616900000 Contractual Services</b>		<b>9,293,507</b>	<b>10,333,950</b>	<b>10,333,950</b>	
<b>GRAND TOTAL</b>		<b>9,293,507</b>	<b>10,333,950</b>	<b>10,333,950</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Department of Employment Security (671-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63300100 Passenger, Traditional Large</b>					
2017	Chevrolet Impala	Pool	Administrative	R	25,000
2017	Chevrolet Impala	Pool	Administrative	R	25,000
2017	Ford Fusion	Pool	Administrative	R	25,000
2017	Ford Fusion	Pool	Administrative	R	25,000
<b>TOTAL</b>					<b>100,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>100,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

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 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G 056489	21,649	474		
P	Car	2004	Ford Crown Victoria	Vehicle Pool	Fleet	G 030992	135,330	841		Y
P	SUV	2004	Ford Expedition	Vehicle Pool	Fleet	G 030275	189,976	2,193		Y
W	RV	2006	Ford	Windle Wasson	Mobile WIN Unit	G 032149	45,797	451		
P	Van	2006	Ford	Vehicle Pool	Fleet	G 034564	177,358	247		Y
W	Van	2006	Ford	Vehicle Pool	Fleet	G 034561	24,541	100		
W	Truck	2011	Ford	Windle Wasson & Kevin Pilgrim	Fleet	G 055060	13,264	801		
W	Truck	2006	Chevrolet	Windle Wasson & Kevin Pilgrim	Fleet Disaster Support	G 037865	5,388	20		
P	Car	2010	Dodge Charger	Robin Stewart	Fleet	G 054260	16,306	2,000		
P	Car	2010	Ford Fusion	Tonya Minor	Fleet	G 051248	96,205	435		
P	Car	2010	Ford Fusion	Daphne James	Fleet	G 051247	86,446	1,243		
P	Car	2010	Ford Fusion	Greg Amos	Fleet	G 051250	80,885	1,023		
P	Car	2010	Ford Fusion	Robert Freeman	Fleet	G 051249	118,732	2,013	Y	Y
P	Van	2010	Dodge Caravan	Vehicle Pool	Fleet	G 051309	98,601	2,052		
P	Van	2010	Dodge Caravan	Vehicle Pool	Fleet	G 051310	110,154	1,551		
P	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G 056704	36,472	1,559		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

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Name of Agency

00012 CHERRITA SPEECH  
00012 MARK HENRY  
00013 JOCELYN JORDAN  
00013 JIMMIE HANCOCK  
00013 LITA WOLF  
00013 DEBRA DYKES  
00013 KEVIN PILGRIM  
00013 WINDLE WASSON  
00013 SHUNTAYIA DAVIS  
00013 SADIQUA IRFANA  
00013 PRESTON POWELL  
00013 DELORSE MYERS  
00013 STANLEY KERVIN  
00013 LORETTA BRADLEY  
00013 KAREN BUFFINGTON  
00013 DEBORA FOSTER  
00013 MARCIA GRAVES  
00014 JOHN GARRETT  
00014 FORMEKA BLACK  
00014 BARBARA LOWE  
00014 ANNA CLEMMER  
00014 ANGELA GOODMAN  
00014 AMANDA MCCLURE  
00014 MARY DUVALL  
00014 JOHNNIE MOORE  
00014 CHARLOTTE MONTGOMERY  
00014 ABIGAIL MARBURY  
00014 ALBERT WHITE  
00014 TAMARA MOORE  
00014 WANDA BELL  
00015 RANDY LANGLEY  
00015 DOVIE REED  
00016 SUSAN GIBSON  
00016 HUGH O'HARE  
00016 CATHERINE SNIDER  
00016 JAMES INMAN  
00016 BRYAN LIEB  
00016 ROBERT CUMMINGS  
00016 SHARI WRIGHT  
00016 AMY WILKINSON  
00016 LAWANNA BROWN  
00016 GARY HOLMES JR  
00016 LAKEISHA HARRIS  
00016 SANDRA PRICE  
00016 ANA MARIE PRICE  
00016 JAMES BUSH  
00016 JOSEPH RIVES  
00016 LUTHER DAVIS  
00016 TERA VAUGHN  
00016 SHANON PATTON  
00016 JAMES SCHMITZ  
00016 GLENDA WOOD  
00016 BENJAMIN BOYD  
00016 ROBERT TURNER  
00016 LYNN PEARSON  
00017 JOHN GREER  
00018 DAVID WHITLEY  
00018 MISTY VOWELL  
00021 JERRY BURKETT  
00021 LOUIS MCBRAYER JR  
00022 AUDREY GIBSON  
00022 RUBY WALKER  
00022 SUMMER HANNA

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

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Name of Agency

00022 PAMELA HEMPHILL  
00022 KAUVONDA AMOS  
00023 EARL GASSON  
00024 ALISA DRAKE  
00024 GREGORY PIGG  
00024 BEVERLY ROLLINS  
00024 CHASSITY BRISTER  
00024 JANIE BROWN  
00024 VERONICA ENGLAND  
00024 PATRICIA PORTER  
00024 KHALILAH SHIELDS  
00024 BARRON BAXTER  
00024 BENJAMIN ATKINSON  
00024 WILLIAM BERCH  
00024 MATTHEW MABRY  
00024 CELESTE BROOKSHIRE  
00024 JASON KLAMM  
00024 JEFFERY CRUMP  
00025 ARNITRA DOUGLAS  
00025 DANIEL LYNCH  
00025 CHARLLA SISTRUNK  
00025 DEXTER DAVIS  
00026 KATHERINE LANFORD  
00026 ROSIE MANOGIN  
00026 PRINCESS HAYES  
00026 NANCY WHITESIDE  
00026 BENITA COOK  
00026 CHARLENE JOSHUA  
00026 CICELY DENT  
00026 ASHANTA LASTER  
00026 DEBRA VANDEVENDER  
00026 WARD WHISENANT  
00026 RODERICK BRUMFIELD  
00026 MARY WILLOUGHBY  
00027 EDNA BELL  
00027 TOM WHITESIDE  
00027 CYNTHIA WOODALL  
00028 WILLIAM MCCARTHY  
00028 OSSIE HOWARD  
00028 RANDY TROTTER  
00028 RAPHAEL BELL  
00028 BETTYE CARRUTH  
00028 LINDA MOORE  
00028 ROBERT ULREY  
00028 JOHNNIE CAHOON III  
00028 DAVID VALENTINE  
00028 JOSHUA GOODWIN  
00028 RUTH THAMES  
00028 JOHN SPEAKE  
00028 MELANIE MCEWEN  
00028 RANDALL PACE  
00028 JEFFREY SOWELL  
00028 MONTE MCLAUGHLIN  
00028 ANGELA BRATTON  
00028 THOMAS JAMESON  
00028 DANIEL MARSHALL  
00028 TERRACE BARKER  
00028 DERRICK EVERETT  
00028 DEIDRA TURNER  
00028 SUSAN ANTOINE  
00028 ALLEN FOX  
00029 MOHAMMED JALALUDDIN  
00029 NIRMALA SAHOO  
00029 JOANNA APRIL  
00029 STEPHEN YATES

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

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Name of Agency

00029 JAMES LEE  
00029 ERIN LANDRUM  
00029 SHARON MASON  
00029 SRIDHAR KOTA  
00029 CHERYL ABERNATHY  
00029 LARONDA THOMPSON  
00029 PHYLLIS KIMPLE  
00029 RACHEL DOVE  
00029 AMY VETTER  
00029 ANGELA FRANCIS  
00029 DENISE MORSE  
00029 JOAN HENDERSON  
00029 KATHY NOWELL  
00029 WYTASHA JACKSON  
00029 MICHAEL KELLY  
00029 JEN JONES  
00030 CONSTANCE FULLER  
00030 LAURA RING  
00030 MARCUS ESTES  
00030 JOHN JONES  
00031 MACIE JOHNSON  
00031 KAREN PRIDEAUX  
00031 TIMOTHY RUSH  
00032 TODD PARKMAN  
00032 RODNEY LYLES  
00032 TARVOSE JOHNSON  
00032 VICTORIA BELL  
00032 DAVID REID  
00032 GWENDOLYN MONCURE  
00032 LATASHA SCOTT  
00032 LATORI HERRING  
00032 MARANDA HOLMES  
00033 BESSIE GLASS  
00033 JACQUELINE TURNER  
00033 KATHRYN STOKES  
00034 KETRA MCGRIGGS  
00034 CHET WARE  
00034 MARLENE LYFORD  
00034 BARBARA MARTIN  
00034 PENNY JACKSON  
00034 HELEN WALDROP  
00034 TRAVANDA CROCKETT  
00034 ALICE BOULDIN  
00034 DELORIS DRIVER  
00034 ELDRIDGE ROSE  
00034 JOHNATHAN WILLIAMS  
00035 DIANNE SPEARS  
00035 BRENDA SELLERS  
00038 KIMBERLY CLARK  
00038 CAROL WELCH  
00038 MINDY BASS  
00038 SONYA GARVIS  
00038 DEBORAH PENNINGTON  
00038 LORANE EPPS  
00038 TONYA PLUNKETT  
00038 CARRIE HOBBS  
00038 JORDAN BLACKBURN  
00038 SANDRA FOOTE  
00038 JANICE MCBRIDE  
00038 TASHAUNA BOLLS  
00038 BONNIE DOBBINS  
00038 YOLONDA MOORE  
00038 SHELLIE BRAND  
00038 MELODY BURTON  
00038 ERMA ROBINSON-COO

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

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Name of Agency

00038 KIMBERLY MCCRAY  
00038 CANDICE SHAVERS  
00038 JACK MCPEAK JR.  
00038 KIMYONA HIX  
00038 NIKITA BOOKER  
00038 LILLIAN PERRY  
00038 STEFANIE BROWN  
00038 PATRICIA HAYES  
00038 VELMA CATCHINGS  
00038 CASSUNDRRA COURSE  
00038 RACHAEL AMERSON  
00038 SHARON SUTTON  
00038 NIKKI APPLEWHITE  
00038 LA QUETTA JONES  
00038 YVETTE MCCALL  
00038 LATONYA HUSBAND  
00038 PAMELA HOSEY  
00038 CHIQUITA SEAWOOD  
00038 RODERICK NASH  
00038 VASHNI HOSKINS  
00038 JANICE ROBBINS  
00038 GWENDOLYN RATLIFF  
00038 KATHLEEN BERRY  
00038 MICHAEL HENNINGTON  
00038 RUTHIE KING  
00038 MARY VANLANDINGHA  
00039 ADAM TODD  
00039 GREG BOGGAN  
00039 JEFFREY BRADFORD  
00039 DALE SMITH  
00040 KENDALL WELCH  
00040 STUART ALDRIDGE  
00040 JOHNNY WIGINGTON  
00040 AMEILA WILLIAMS  
00040 ELDRIN POWELL  
00041 LATANYA BELL  
00041 TAMEKA WILDER  
00041 PAUL KIMBLE  
00043 BURKETT MARTIN  
00048 THEODORA ANDERSON  
00048 DORA JENKINS  
00048 GLORIA NEAL  
00048 GWENDOLYN WOODARD  
00048 YVETTE DELEEUW  
00048 DIANNE HORTON  
00051 PATRICIA MOSLEY  
00051 DONNA HOLLIS  
00052 JAMES HERNDON  
00052 KYMBERLY BATTON  
00052 DAVID COLEMAN  
00053 CHERISH JOHNSON  
00053 ROBERT DEYOUNG

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Mississippi Department of Employment Security (671-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Employment Services			
	Reduction	Subsidies	(4,000,000)
		<b>Totals</b>	(4,000,000)
		Federal Funds	(4,000,000)
	Reduction	Travel	(24,698)
		<b>Totals</b>	(24,698)
		Federal Funds	(24,698)
	Reduction	Commodities	(20,000)
		<b>Totals</b>	(20,000)
		Federal Funds	(20,000)
	Reduction	Commodities	(87,511)
		<b>Totals</b>	(87,511)
		Federal Funds	(87,511)
	Reduction	Commodities	(52,064)
		<b>Totals</b>	(52,064)
		Federal Funds	(52,064)
	Reduction	Equipment	(100,000)
		<b>Totals</b>	(100,000)
		Federal Funds	(100,000)
	Reduction	Equipment	(433,143)
		<b>Totals</b>	(433,143)
		Federal Funds	(433,143)
	Reduction	Salaries	(857,887)
		<b>Totals</b>	(857,887)
		Federal Funds	(857,887)
Program # 2: Unemployment Insurance			
	Reduction	Contractual	(11,335,860)
		<b>Totals</b>	(11,335,860)
		Federal Funds	(11,335,860)
	Reduction	Commodities	(265,020)
		<b>Totals</b>	(265,020)

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Mississippi Department of Employment Security (671-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Federal Funds	(265,020)
	Reduction	Equipment	(1,000,000)
		<b>Totals</b>	(1,000,000)
		Federal Funds	(1,000,000)
	Reduction	Travel	(222,286)
		<b>Totals</b>	(222,286)
		Federal Funds	(222,286)
	Reduction	Contractual	(50,000)
		<b>Totals</b>	(50,000)
		Federal Funds	(50,000)
	Reduction	Contractual	(100,000)
		<b>Totals</b>	(100,000)
		Federal Funds	(100,000)
	Reduction	Commodities	(20,000)
		<b>Totals</b>	(20,000)
		Federal Funds	(20,000)
	Reduction	Commodities	(87,511)
		<b>Totals</b>	(87,511)
		Federal Funds	(87,511)
	Reduction	Commodities	(52,064)
		<b>Totals</b>	(52,064)
		Federal Funds	(52,064)
	Reduction	Equipment	(100,000)
		<b>Totals</b>	(100,000)
		Federal Funds	(100,000)
	Reduction	Equipment	(433,144)
		<b>Totals</b>	(433,144)
		Federal Funds	(433,144)
	Reduction	Salaries	(97,696)
		<b>Totals</b>	(97,696)
		Federal Funds	(97,696)

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Mississippi Department of Employment Security (671-00)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
Program # 3: Labor Market Information	Reduction		
		Salaries	(49,651)
		<b>Totals</b>	<b>(49,651)</b>
		Federal Funds	(49,651)



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Mississippi Department of Employment Security (671-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

