

MS DEPARTMENT OF EMPLOYMENT SECURITY 1235 Echelon Parkway, P.O. Box 1699, Jackson, MS 39213 Mark Henry
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2012 | Estimate Expenses FY Ending June 30, 2013 | Requested for FY Ending June 30, 2014 | Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 30,891,895 | 43,622,353 | 41,750,893 | | |
| a. Additional Compensation | | | 904,642 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 30,891,895 | 43,622,353 | 42,655,535 | (966,818) | (2.21%) |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 313,115 | 1,402,583 | 402,583 | (1,000,000) | (71.29%) |
| b. Travel & Subsistence (Out-of-State) | 202,185 | 356,833 | 356,833 | | |
| c. Travel & Subsistence (Out-of-Country) | 2,353 | | | | |
| Total Travel | 517,653 | 1,759,416 | 759,416 | (1,000,000) | (56.83%) |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 73,529 | 1,000,000 | 500,000 | (500,000) | (50.00%) |
| b. Communications, Transportation & Utilities | 1,887,486 | 2,500,000 | 2,500,000 | | |
| c. Public Information | | 125,000 | 60,000 | (65,000) | (52.00%) |
| d. Rents | 3,512,845 | 4,500,000 | 4,500,000 | | |
| e. Repairs & Service | 870,596 | 1,000,000 | 1,000,000 | | |
| f. Fees, Professional & Other Services | 12,830,572 | 42,742,365 | 39,006,866 | (3,735,499) | (8.73%) |
| g. Other Contractual Services | 223,927 | 387,000 | 387,000 | | |
| h. Data Processing | 4,232,556 | 3,000,000 | 5,061,000 | 2,061,000 | 68.70% |
| i. Other | 2,578,160 | 9,410,027 | 6,390,027 | (3,020,000) | (32.09%) |
| Total Contractual Services | 26,209,671 | 64,664,392 | 59,404,893 | (5,259,499) | (8.13%) |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 148 | 50,000 | 50,000 | | |
| b. Printing & Office Supplies & Materials | 167,419 | 1,600,000 | 1,600,000 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 102,787 | 310,007 | 310,007 | | |
| d. Professional & Scientific Supplies & Materials | | 10,000 | 10,000 | | |
| e. Other Supplies & Materials | 309,403 | 1,025,500 | 1,025,500 | | |
| Total Commodities | 579,757 | 2,995,507 | 2,995,507 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 107 | 1,035,000 | 1,035,000 | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 45,640 | 388,430 | 388,430 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 1,047 | 6,135,375 | 4,135,375 | (2,000,000) | (32.59%) |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 469,270 | | | | |
| Total Equipment (Schedule D-2) | 515,957 | 6,523,805 | 4,523,805 | (2,000,000) | (30.65%) |
| 3. Vehicles (Schedule D-3) | | 200,000 | 200,000 | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 42,941,720 | 95,502,500 | 78,760,000 | (16,742,500) | (17.53%) |
| TOTAL EXPENDITURES | 101,656,760 | 216,302,973 | 190,334,156 | (25,968,817) | (12.00%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | 95,415,150 | 213,691,659 | 188,322,842 | (25,368,817) | (11.87%) |
| MDES Special Adm. Fund | 2,153,251 | 2,011,314 | 2,011,314 | | |
| Federal ARRA Funds | 4,088,359 | 600,000 | | (600,000) | (100.00%) |
| Funds reduced due to budget cuts | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 101,656,760 | 216,302,973 | 190,334,156 | (25,968,817) | (12.00%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 590 | 560 | 560 | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | 300 | 290 | 290 | | |
| d.) Part T-L | 35 | 25 | 25 | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | 30.93 | 28.31 | 28.31 | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | 25.15 | 18.30 | 18.30 | | |
| d.) Part T-L | | | | | |

Approved by: Mark Henry
Official of Board or Commission
Budget Officer: Guy Martin / guymart@mdes.ms.gov
Phone Number: 601-321-6113

Submitted by: Jacqueline A Turner 601-321-6346
Name
Title: Director, Office of Comptroller
Date: July 31, 2012

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 29,445,254 | 95.31% | | 43,622,353 | 100.00% | | 42,655,535 | 100.00% | |
| 10. MDES Special Adm. Fund | 684,999 | 2.21% | | | | | | | |
| 11. Federal ARRA Funds | 761,642 | 2.46% | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 30,891,895 | | 30.38% | 43,622,353 | | 20.16% | 42,655,535 | | 22.41% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 503,855 | 97.33% | | 1,714,416 | 97.44% | | 714,416 | 94.07% | |
| 10. MDES Special Adm. Fund | 11,284 | 2.17% | | 45,000 | 2.55% | | 45,000 | 5.92% | |
| 11. Federal ARRA Funds | 2,514 | 0.48% | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 517,653 | | 0.50% | 1,759,416 | | 0.81% | 759,416 | | 0.39% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 24,448,465 | 93.28% | | 63,964,392 | 98.91% | | 58,704,893 | 98.82% | |
| 10. MDES Special Adm. Fund | 1,011,472 | 3.85% | | 700,000 | 1.08% | | 700,000 | 1.17% | |
| 11. Federal ARRA Funds | 749,734 | 2.86% | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 26,209,671 | | 25.78% | 64,664,392 | | 29.89% | 59,404,893 | | 31.21% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 562,299 | 96.98% | | 2,827,693 | 94.39% | | 2,827,693 | 94.39% | |
| 10. MDES Special Adm. Fund | 11,232 | 1.93% | | 167,814 | 5.60% | | 167,814 | 5.60% | |
| 11. Federal ARRA Funds | 6,226 | 1.07% | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 579,757 | | 0.57% | 2,995,507 | | 1.38% | 2,995,507 | | 1.57% |

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 107 | 100.00% | | 1,000,000 | 96.61% | | 1,000,000 | 96.61% | |
| 10. MDES Special Adm. Fund | | | | 35,000 | 3.38% | | 35,000 | 3.38% | |
| 11. Federal ARRA Funds | | | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | 107 | | 0.00% | 1,035,000 | | 0.47% | 1,035,000 | | 0.54% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 393,339 | 76.23% | | 6,043,805 | 92.64% | | 4,043,805 | 89.38% | |
| 10. MDES Special Adm. Fund | 121,363 | 23.52% | | 480,000 | 7.35% | | 480,000 | 10.61% | |
| 11. Federal ARRA Funds | 1,255 | 0.24% | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 515,957 | | 0.50% | 6,523,805 | | 3.01% | 4,523,805 | | 2.37% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. MDES Special Adm. Fund | | | | 200,000 | 100.00% | | 200,000 | 100.00% | |
| 11. Federal ARRA Funds | | | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | | | | 200,000 | | 0.09% | 200,000 | | 0.10% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. MDES Special Adm. Fund | | | | | | | | | |
| 11. Federal ARRA Funds | | | | | | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 40,061,831 | 93.29% | | 94,519,000 | 98.97% | | 78,376,500 | 99.51% | |
| 10. MDES Special Adm. Fund | 312,901 | 0.72% | | 383,500 | 0.40% | | 383,500 | 0.48% | |
| 11. Federal ARRA Funds | 2,566,988 | 5.97% | | 600,000 | 0.62% | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 42,941,720 | | 42.24% | 95,502,500 | | 44.15% | 78,760,000 | | 41.37% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 95,415,150 | 93.86% | | 213,691,659 | 98.79% | | 188,322,842 | 98.94% | |
| 10. MDES Special Adm. Fund | 2,153,251 | 2.11% | | 2,011,314 | 0.92% | | 2,011,314 | 1.05% | |
| 11. Federal ARRA Funds | 4,088,359 | 4.02% | | 600,000 | 0.27% | | | | |
| 12. Funds reduced due to budget cuts | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 101,656,760 | | 100.00% | 216,302,973 | | 100.00% | 190,334,156 | | 100.00% |

SPECIAL FUNDS DETAIL

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|----------------------------|---|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2013 | FY 2014 | | | |
| | Cash Balance-Unencumbered | | | | | |
| MDES Administration (3671) | Operations and administering of MDES | | | 95,415,150 | 206,691,659 | 181,322,842 |
| Building and Land (3676) | Pur of land, bldg, impro of bldg., UI Program | | | | 7,000,000 | 7,000,000 |
| Section A TOTAL | | | | 95,415,150 | 213,691,659 | 188,322,842 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---|---|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| MDES Special Adm. Fund (3675) | Fines & penalties chg to employers | 2,153,251 | 2,011,314 | 2,011,314 |
| Federal ARRA Funds (3671) | Federal Stimulus WIA, Wagner Peyser, & UI | 4,088,359 | 600,000 | |
| Funds reduced due to budget cuts (3675) | Fines & penalties chg to employers | | | |
| Section B TOTAL | | 6,241,610 | 2,611,314 | 2,011,314 |
| Section S + A + B TOTAL | | 101,656,760 | 216,302,973 | 190,334,156 |

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| MDES Benefit Payment Acct. | 3671 | | | 120,000 | |
| MDES Administration | 3671 | | 4,943,390 | 3,915,632 | 3,915,632 |
| MDES Special Adm. Fund | 3675 | | 4,699,709 | 1,113,577 | 1,113,577 |
| MDES Bldg Fund | 3676 | | 42,400 | 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**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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 REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of _____ 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|-------------------|----------------------|--------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 29,445,254 | 1,446,641 | 30,891,895 |
| Travel | | | 503,855 | 13,798 | 517,653 |
| Contractual Services | | | 24,448,465 | 1,761,206 | 26,209,671 |
| Commodities | | | 562,299 | 17,458 | 579,757 |
| Other Than Equipment | | | 107 | | 107 |
| Equipment | | | 393,339 | 122,618 | 515,957 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 40,061,831 | 2,879,889 | 42,941,720 |
| Total | | | 95,415,150 | 6,241,610 | 101,656,760 |
| No. of Positions (FTE) | | | 842.75 | | 842.75 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|--------------------|----------------------|--------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 43,622,353 | | 43,622,353 |
| Travel | | | 1,714,416 | 45,000 | 1,759,416 |
| Contractual Services | | | 63,964,392 | 700,000 | 64,664,392 |
| Commodities | | | 2,827,693 | 167,814 | 2,995,507 |
| Other Than Equipment | | | 1,000,000 | 35,000 | 1,035,000 |
| Equipment | | | 6,043,805 | 480,000 | 6,523,805 |
| Vehicles | | | | 200,000 | 200,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 94,519,000 | 983,500 | 95,502,500 |
| Total | | | 213,691,659 | 2,611,314 | 216,302,973 |
| No. of Positions (FTE) | | | 865.21 | | 865.21 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|----------------------|-----------------------|----------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | (966,818) | | (966,818) |
| Travel | | | (1,000,000) | | (1,000,000) |
| Contractual Services | | | (5,259,499) | | (5,259,499) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | (2,000,000) | | (2,000,000) |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | (16,142,500) | (600,000) | (16,742,500) |
| Total | | | (25,368,817) | (600,000) | (25,968,817) |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

| | FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|--------------------|-----------------------|--------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 42,655,535 | | 42,655,535 |
| Travel | | | 714,416 | 45,000 | 759,416 |
| Contractual Services | | | 58,704,893 | 700,000 | 59,404,893 |
| Commodities | | | 2,827,693 | 167,814 | 2,995,507 |
| Other Than Equipment | | | 1,000,000 | 35,000 | 1,035,000 |
| Equipment | | | 4,043,805 | 480,000 | 4,523,805 |
| Vehicles | | | | 200,000 | 200,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 78,376,500 | 383,500 | 78,760,000 |
| Total | | | 188,322,842 | 2,011,314 | 190,334,156 |
| No. of Positions (FTE) | | | 865.21 | | 865.21 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----------------------------|---------|-----------------|-------------|---------------|-------------|
| 1. EMPLOYMENT SERVICES | | | 109,751,751 | | 109,751,751 |
| 2. UNEMPLOYMENT INSURANCE | | | 77,052,193 | 2,011,314 | 79,063,507 |
| 3. LABOR MARKET INFORMATION | | | 1,518,898 | | 1,518,898 |
| SUMMARY OF ALL PROGRAMS | | | 188,322,842 | 2,011,314 | 190,334,156 |

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 12,511,133 | 114,644 | 12,625,777 |
| Travel | | | 268,774 | 825 | 269,599 |
| Contractual Services | | | 12,816,861 | 587,184 | 13,404,045 |
| Commodities | | | 246,505 | 1,890 | 248,395 |
| Other Than Equipment | | | 17 | | 17 |
| Equipment | | | 32,448 | 1,255 | 33,703 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 39,412,651 | 2,633,115 | 42,045,766 |
| Total | | | 65,288,389 | 3,338,913 | 68,627,302 |
| No. of Positions (FTE) | | | 403.35 | | 403.35 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|--------------------|----------------------|--------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 22,372,035 | | 22,372,035 |
| Travel | | | 672,941 | | 672,941 |
| Contractual Services | | | 9,130,895 | | 9,130,895 |
| Commodities | | | 1,353,113 | | 1,353,113 |
| Other Than Equipment | | | 4,205,418 | | 4,205,418 |
| Equipment | | | 2,181,584 | | 2,181,584 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 86,236,586 | 600,000 | 86,836,586 |
| Total | | | 126,152,572 | 600,000 | 126,752,572 |
| No. of Positions (FTE) | | | 425.82 | | 425.82 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|----------------------|-----------------------|----------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | (2,829,842) | | (2,829,842) |
| Travel | | | (591,500) | | (591,500) |
| Contractual Services | | | (3,110,994) | | (3,110,994) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | (500,000) | | (500,000) |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | (9,368,485) | (600,000) | (9,968,485) |
| Total | | | (16,400,821) | (600,000) | (17,000,821) |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|--------------------|-----------------------|--------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 19,542,193 | | 19,542,193 |
| Travel | | 81,441 | | 81,441 |
| Contractual Services | | 6,019,901 | | 6,019,901 |
| Commodities | | 1,353,113 | | 1,353,113 |
| Other Than Equipment | | 4,205,418 | | 4,205,418 |
| Equipment | | 1,681,584 | | 1,681,584 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | 76,868,101 | | 76,868,101 |
| Total | | 109,751,751 | | 109,751,751 |
| No. of Positions (FTE) | | 425.82 | | 425.82 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 16,251,375 | 1,331,997 | 17,583,372 |
| Travel | | | 223,464 | 12,973 | 236,437 |
| Contractual Services | | | 11,477,326 | 1,174,022 | 12,651,348 |
| Commodities | | | 290,439 | 15,568 | 306,007 |
| Other Than Equipment | | | 64 | | 64 |
| Equipment | | | 319,250 | 121,363 | 440,613 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 647,202 | 246,774 | 893,976 |
| Total | | | 29,209,120 | 2,902,697 | 32,111,817 |
| No. of Positions (FTE) | | | 418.75 | | 418.75 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 20,333,514 | | 20,333,514 |
| Travel | | | 1,026,094 | 45,000 | 1,071,094 |
| Contractual Services | | | 54,473,664 | 700,000 | 55,173,664 |
| Commodities | | | 1,415,692 | 167,814 | 1,583,506 |
| Other Than Equipment | | | (3,205,418) | 35,000 | (3,170,418) |
| Equipment | | | 3,803,505 | 480,000 | 4,283,505 |
| Vehicles | | | | 200,000 | 200,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 8,282,414 | 383,500 | 8,665,914 |
| Total | | | 86,129,465 | 2,011,314 | 88,140,779 |
| No. of Positions (FTE) | | | 418.74 | | 418.74 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|---------------------|-----------------------|---------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | 1,712,436 | | 1,712,436 |
| Travel | | | (401,900) | | (401,900) |
| Contractual Services | | | (2,113,793) | | (2,113,793) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | (1,500,000) | | (1,500,000) |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | (6,774,015) | | (6,774,015) |
| Total | | | (9,077,272) | | (9,077,272) |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-------------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 22,045,950 | | 22,045,950 |
| Travel | | 624,194 | 45,000 | 669,194 |
| Contractual Services | | 52,359,871 | 700,000 | 53,059,871 |
| Commodities | | 1,415,692 | 167,814 | 1,583,506 |
| Other Than Equipment | | (3,205,418) | 35,000 | (3,170,418) |
| Equipment | | 2,303,505 | 480,000 | 2,783,505 |
| Vehicles | | | 200,000 | 200,000 |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | 1,508,399 | 383,500 | 1,891,899 |
| Total | | 77,052,193 | 2,011,314 | 79,063,507 |
| No. of Positions (FTE) | | 418.74 | | 418.74 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 682,746 | | 682,746 |
| Travel | | | 11,617 | | 11,617 |
| Contractual Services | | | 154,278 | | 154,278 |
| Commodities | | | 25,355 | | 25,355 |
| Other Than Equipment | | | 26 | | 26 |
| Equipment | | | 41,641 | | 41,641 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 1,978 | | 1,978 |
| Total | | | 917,641 | | 917,641 |
| No. of Positions (FTE) | | | 20.65 | | 20.65 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 916,804 | | 916,804 |
| Travel | | | 15,381 | | 15,381 |
| Contractual Services | | | 359,833 | | 359,833 |
| Commodities | | | 58,888 | | 58,888 |
| Other Than Equipment | | | | | |
| Equipment | | | 58,716 | | 58,716 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 1,409,622 | | 1,409,622 |
| No. of Positions (FTE) | | | 20.65 | | 20.65 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | 150,588 | | 150,588 |
| Travel | | | (6,600) | | (6,600) |
| Contractual Services | | | (34,712) | | (34,712) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 109,276 | | 109,276 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|------------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 1,067,392 | | 1,067,392 |
| Travel | | 8,781 | | 8,781 |
| Contractual Services | | 325,121 | | 325,121 |
| Commodities | | 58,888 | | 58,888 |
| Other Than Equipment | | | | |
| Equipment | | 58,716 | | 58,716 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | 1,518,898 | | 1,518,898 |
| No. of Positions (FTE) | | 20.65 | | 20.65 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|--------------|------------|--------------|------------|-------------------------------|
| EXPENDITURES: | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Salaries | Travel | Contractual | Equipment | Subsidies Loans And Grants |
| SALARIES | 22,372,035 | | | (2,829,842) | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 22,372,035 | | | (2,829,842) | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 672,941 | | | | (591,500) | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 672,941 | | | | (591,500) | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 9,130,895 | | | | | (3,110,994) | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 9,130,895 | | | | | (3,110,994) | | |
| OTHER | | | | | | | | |
| COMMODITIES | 1,353,113 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,353,113 | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | 4,205,418 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 4,205,418 | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 2,181,584 | | | | | | (500,000) | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 2,181,584 | | | | | | (500,000) | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 86,836,586 | | | | | | | (9,968,485) |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 86,236,586 | | | | | | | (9,368,485) |
| OTHER | 600,000 | | | | | | | (600,000) |
| TOTAL | 126,752,572 | | | (2,829,842) | (591,500) | (3,110,994) | (500,000) | (9,968,485) |

FUNDING:

| | | | | | | | | |
|-------------------|--------------------|--|--|--------------|------------|--------------|------------|--------------|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 126,152,572 | | | (2,829,842) | (591,500) | (3,110,994) | (500,000) | (9,368,485) |
| OTHER SP.FUNDS | 600,000 | | | | | | | (600,000) |
| TOTAL | 126,752,572 | | | (2,829,842) | (591,500) | (3,110,994) | (500,000) | (9,968,485) |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 425.82 | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 425.82 | | | | | | | |

PRIORITY LEVEL:

| | Total Funding Change | FY 2014 Total Request | | | | | | |
|----------------------|-------------------------|--------------------------|--|--|--|--|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | (2,829,842) | 19,542,193 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (2,829,842) | 19,542,193 | | | | | | |

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|---------------|-------------|---|---|---|---|---|---|
| OTHER | | | | | | | | |
| TRAVEL | (591,500) | 81,441 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (591,500) | 81,441 | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | (3,110,994) | 6,019,901 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (3,110,994) | 6,019,901 | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | 1,353,113 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | 1,353,113 | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | 4,205,418 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | 4,205,418 | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | (500,000) | 1,681,584 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (500,000) | 1,681,584 | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | (9,968,485) | 76,868,101 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (9,368,485) | 76,868,101 | | | | | | |
| OTHER | (600,000) | | | | | | | |
| TOTAL | (17,000,821) | 109,751,751 | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|-------------|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | (16,400,821) | 109,751,751 | | | | | | |
| OTHER SP.FUNDS | (600,000) | | | | | | | |
| TOTAL | (17,000,821) | 109,751,751 | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--------|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | 425.82 | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | 425.82 | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Salaries | Travel | Contractual | Equipment | Subsidies Loans And Grants |
|-----------------|--------------------------|-----------------------|------------------------|-----------|------------|-------------|-----------|-------------------------------|
| SALARIES | 20,333,514 | | | 1,712,436 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 20,333,514 | | | 1,712,436 | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 1,071,094 | | | | (401,900) | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,026,094 | | | | (401,900) | | | |
| OTHER | 45,000 | | | | | | | |

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|---------------------|---|---|------------------|-------------------|---------------------|---------------------|---------------------|
| CONTRACTUAL | 55,173,664 | | | | | (2,113,793) | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 54,473,664 | | | | | (2,113,793) | | |
| OTHER | 700,000 | | | | | | | |
| COMMODITIES | 1,583,506 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,415,692 | | | | | | | |
| OTHER | 167,814 | | | | | | | |
| CAPITAL-OTE | (3,170,418) | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (3,205,418) | | | | | | | |
| OTHER | 35,000 | | | | | | | |
| EQUIPMENT | 4,283,505 | | | | | | (1,500,000) | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 3,803,505 | | | | | | (1,500,000) | |
| OTHER | 480,000 | | | | | | | |
| VEHICLES | 200,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 200,000 | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 8,665,914 | | | | | | | (6,774,015) |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 8,282,414 | | | | | | | (6,774,015) |
| OTHER | 383,500 | | | | | | | |
| TOTAL | 88,140,779 | | | 1,712,436 | (401,900) | (2,113,793) | (1,500,000) | (6,774,015) |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|------------------|-------------------|---------------------|---------------------|---------------------|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 86,129,465 | | | 1,712,436 | (401,900) | (2,113,793) | (1,500,000) | (6,774,015) |
| OTHER SP.FUNDS | 2,011,314 | | | | | | | |
| TOTAL | 88,140,779 | | | 1,712,436 | (401,900) | (2,113,793) | (1,500,000) | (6,774,015) |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 418.74 | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 418.74 | | | | | | | |

PRIORITY LEVEL:

| | Total Funding Change | FY 2014 Total Request | | | | | | |
|----------------------|----------------------|-----------------------|--|--|--|--|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 1,712,436 | 22,045,950 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,712,436 | 22,045,950 | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | (401,900) | 669,194 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (401,900) | 624,194 | | | | | | |
| OTHER | | 45,000 | | | | | | |
| CONTRACTUAL | (2,113,793) | 53,059,871 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (2,113,793) | 52,359,871 | | | | | | |
| OTHER | | 700,000 | | | | | | |
| COMMODITIES | | 1,583,506 | | | | | | |

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|---------------------|---------------------|---|---|---|---|---|---|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | 1,415,692 | | | | | | |
| OTHER | | 167,814 | | | | | | |
| CAPITAL-OTE | (3,170,418) | (3,170,418) | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (3,205,418) | (3,205,418) | | | | | | |
| OTHER | | 35,000 | | | | | | |
| EQUIPMENT | (1,500,000) | 2,783,505 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (1,500,000) | 2,303,505 | | | | | | |
| OTHER | | 480,000 | | | | | | |
| VEHICLES | | 200,000 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 200,000 | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | (6,774,015) | 1,891,899 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (6,774,015) | 1,508,399 | | | | | | |
| OTHER | | 383,500 | | | | | | |
| TOTAL | (9,077,272) | 79,063,507 | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------------|-------------------|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | (9,077,272) | 77,052,193 | | | | | | |
| OTHER SP.FUNDS | | 2,011,314 | | | | | | |
| TOTAL | (9,077,272) | 79,063,507 | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|---------------|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | 418.74 | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | 418.74 | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Salaries | Travel | Contractual | Total Funding Change | FY 2014 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|----------------|-----------------|------------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 916,804 | | | 150,588 | | | 150,588 | 1,067,392 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 916,804 | | | 150,588 | | | 150,588 | 1,067,392 |
| OTHER | | | | | | | | |
| TRAVEL | 15,381 | | | | (6,600) | | (6,600) | 8,781 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 15,381 | | | | (6,600) | | (6,600) | 8,781 |
| OTHER | | | | | | | | |
| CONTRACTUAL | 359,833 | | | | | (34,712) | (34,712) | 325,121 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 359,833 | | | | | (34,712) | (34,712) | 325,121 |
| OTHER | | | | | | | | |
| COMMODITIES | 58,888 | | | | | | | 58,888 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 58,888 | | | | | | | 58,888 |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|----------------|-----------------|------------------|----------------|------------------|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 58,716 | | | | | | | 58,716 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 58,716 | | | | | | | 58,716 |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,409,622 | | | 150,588 | (6,600) | (34,712) | 109,276 | 1,518,898 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|----------------|-----------------|------------------|----------------|------------------|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,409,622 | | | 150,588 | (6,600) | (34,712) | 109,276 | 1,518,898 |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | 1,409,622 | | | 150,588 | (6,600) | (34,712) | 109,276 | 1,518,898 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|--------------|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 20.65 | | | | | | | 20.65 |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 20.65 | | | | | | | 20.65 |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

Reduced salaries due in accordance with the Variable Compensation Plan. The decrease was less due to a request for reclassification of PINS.

(E) Travel:

Reduced travel due to a reduction in funding

(F) Contractual:

Reduced contractual due to a reduction in funding

(G) Equipment:

Reduction in equipment due to reduction in funding.

(H) Subsidies Loans and Grants:

Reduced subsidies, loans, and grants due to a reduction in funding

PROGRAM NARRATIVE

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

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, 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

Increase in salaries in accordance with the Variable Compensation Plan. Increase is in part due to request for reclassifications of PINS for 2014.

(E) Travel:

Reduced travel due to a reduction in funding

(F) Contractual:

Reduced contractual due to a reduction in funding

(G) Equipment:

Reduction in equipment due to a reduction in funding.

(H) Subsidies Loans and Grants:

Reduced subsidies, loans, and grants due to a reduction in funding

PROGRAM NARRATIVE

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

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), 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

(D) Salaries:

Increase in salaries in accordance with the Variable Compensation Plan. The increase is in part due to the request for reclassification of PINS for 2014.

(E) Travel:

Reduction in travel due to a reduction in funds

(F) Contractual:

Reduction in contractual due to a reduction in funding

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

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

| | FY 2012 | FY 2013 | FY 2014 |
|------------------------------------|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Total Average Active Job Seekers | 266,397.00 | 269,061.00 | 271,725.00 |
| 2 Entered Employment | 30,320.00 | 30,623.00 | 30,926.00 |
| 3 Job Openings Received | 93,123.00 | 94,054.00 | 94,985.00 |
| 4 Total Referrals to Jobs | 146,016.00 | 147,476.00 | 148,936.00 |

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 2012 | FY 2013 | FY 2014 |
|------------------------------------|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Total Average Active Job Seekers | 5.23 | 5.29 | 5.01 |
| 2 Entered Employment | 22.04 | 22.29 | 21.13 |
| 3 Job Openings Received | 14.95 | 15.12 | 14.33 |
| 4 Total Referrals to Jobs | 14.49 | 14.66 | 13.89 |

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 2012 | FY 2013 | FY 2014 |
|---|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Make 1.5% referrals per job opening. | 1.56 | 1.60 | 1.70 |
| 2 Maintain the % of Individuals entering employment at 16% or greater | 48.00 | 49.00 | 50.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2012 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Initial Claims | 154,882.00 | 150,000.00 | 148,500.00 |
| 2 Continued Claims | 1,385,965.00 | 1,200,000.00 | 1,050,000.00 |
| 3 Appeals | 26,329.00 | 25,000.00 | 23,500.00 |
| 4 Covered Employers | 53,874.00 | 54,000.00 | 54,500.00 |
| 5 Nonmonetary Determinations | 70,513.00 | 65,000.00 | 60,500.00 |

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.)

| | <u>FY 2012 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Initial Claims | 11.49 | 8.62 | 8.07 |
| 2 Continued Claims | 0.57 | 0.56 | 0.58 |
| 3 Appeals | 39.80 | 41.67 | 44.53 |
| 4 Covered Employers | 38.50 | 38.98 | 38.84 |
| 5 Nonmonetary Determinations | 16.80 | 17.51 | 18.29 |

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

| | <u>FY 2012 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 See attached page 28 for Program Outcomes. | 1.00 | 1.00 | 1.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

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

| | | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> |
|---|--|----------------|------------------|------------------|
| | | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 | Local Area Unemployment Statistics (Documents generated per year) | 4,572.00 | 4,500.00 | 4,500.00 |
| 2 | Current Employment Statistics (Surveys processed per year) | 60.00 | 60.00 | 60.00 |
| 3 | Quarterly Census of Employment and Wages (Average units edited each quarter) | 68,762.00 | 69,000.00 | 69,250.00 |
| 4 | Occupational Employment Statistics (Employers surveyed per year) | 4,683.00 | 4,650.00 | 4,600.00 |
| 5 | Telephone Information Calls | 30,524.00 | 28,000.00 | 27,500.00 |

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.)

| | | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> |
|---|---|----------------|------------------|------------------|
| | | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 | Determined by the Bureau of Labor Statistics & Employment & Training Administration of the U. S. Department of Labor. | 1.00 | 1.00 | 1.00 |

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

| | | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> |
|---|-----------------------------------|----------------|------------------|------------------|
| | | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 | Meet all BLS Program Requirements | 100.00 | 100.00 | 100.00 |
| 2 | Meet all ETA Program Requirements | 100.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPARTMENT OF EMPLOYMENT SECURITY

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) EMPLOYMENT SERVICES | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 126,152,572 | | 126,152,572 | |
| OTHER SPECIAL | 600,000 | | 600,000 | |
| TOTAL | 126,752,572 | | 126,752,572 | |
| Narrative Explanation: | | | | |
| Program Name: (2) UNEMPLOYMENT INSURANCE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 86,129,465 | | 86,129,465 | |
| OTHER SPECIAL | 2,011,314 | | 2,011,314 | |
| TOTAL | 88,140,779 | | 88,140,779 | |
| Narrative Explanation: | | | | |
| Program Name: (3) LABOR MARKET INFORMATION | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,409,622 | | 1,409,622 | |
| OTHER SPECIAL | | | | |
| TOTAL | 1,409,622 | | 1,409,622 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 213,691,659 | | 213,691,659 | |
| OTHER SPECIAL | 2,611,314 | | 2,611,314 | |
| TOTAL | 216,302,973 | | 216,302,973 | |

NEW BOARD/COMMISSION MEMBERS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency

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

B. Estimated number of meetings FY2013

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | N/A | | | | |

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61020 Employee Training | 40,486 | 1,000,000 | 500,000 |
| 61010 Tuition | 33,043 | | |
| TOTAL (A) | 73,529 | 1,000,000 | 500,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 1,087,164 | 1,400,000 | 1,400,000 |
| 611XX Transportation of Goods (61180-61190) | 5,237 | 15,000 | 15,000 |
| 61210 Electricity | 675,945 | 900,000 | 900,000 |
| 61220 Gas | 53,504 | 125,000 | 125,000 |
| 61230 Water & Sewage | 65,636 | 60,000 | 60,000 |
| TOTAL (B) | 1,887,486 | 2,500,000 | 2,500,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | 100,000 | 50,000 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | 25,000 | 10,000 |
| TOTAL (C) | | 125,000 | 60,000 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 3,249,725 | 4,000,000 | 4,000,000 |
| 61430 Land | | | |
| 61440 Office Equipment | 250,185 | 400,000 | 400,000 |
| 61460 Other Equipment | 7,635 | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | 5,270 | 50,000 | 50,000 |
| 61490 Other Rentals | 30 | 50,000 | 50,000 |
| TOTAL (D) | 3,512,845 | 4,500,000 | 4,500,000 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 85,611 | 50,000 | 50,000 |
| 61520 Buildings | 612,665 | 689,950 | 689,950 |
| 61530 Machinery & Field Equipment | 2,786 | 4,050 | 4,050 |
| 61540 Motor Vehicles | 4,711 | 50,000 | 50,000 |
| 61550 Office Equipment & Furniture | 159,312 | 180,000 | 180,000 |
| 61580 Shop Equipment | | 6,000 | 6,000 |
| 61590 Miscellaneous Items of Equipment | 5,511 | 20,000 | 20,000 |
| TOTAL (E) | 870,596 | 1,000,000 | 1,000,000 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61611 Professional Fees - Arch & Preplanning | | | |
| 61615 SAAS Fees - DFA | 30,440 | 31,787 | 35,486 |
| 61616 MMRS Development | 162,483 | 118,118 | 195,257 |
| 61620 Department of Audit | 29,802 | 315,049 | |
| 6162X Accounting (61621-61624) | 431,263 | 400,000 | 400,000 |
| 6163X Legal | | 100,000 | |
| 61650 State Personnel Board | 126,725 | 150,000 | 150,000 |
| 61660 Court Costs & Court Reporters | -8,330 | | |
| 6165X Personnel Services Contracts (61651-61653) | 9,918,866 | 40,850,441 | 37,420,123 |
| 61662 Appraisers Fee | | 7,000 | 5,000 |
| 61663 Witness Fees and Expenses | | 3,720 | 4,000 |
| 61690 Other Fees & Services | 1,279,009 | 396,250 | 297,000 |
| 61644 Other Medical Services | 18,702 | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

| Name of Agency | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| MINOR OBJECT OF EXPENDITURE | | | |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61680 Temporary Employment Fees | 841,612 | 370,000 | 500,000 |
| TOTAL (F) | 12,830,572 | 42,742,365 | 39,006,866 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | 29,386 | 75,000 | 75,000 |
| 61710 Insurance & Fidelity Bonds | 3,715 | 47,000 | 47,000 |
| 61715 Insurance Computer Equipment | 180 | 35,000 | 35,000 |
| 61716 ACH Charge | | | |
| 61720 Membership Dues | 71,555 | 100,000 | 100,000 |
| 61717 Federal Wire Charge | | | |
| 61721 Subscriptions | | | |
| 61718 Service Charge - Bank Account | 47,312 | 50,000 | 50,000 |
| 61730 Laundry, Dry Cleaning & Towel Service | 12,844 | 20,000 | 20,000 |
| 61740 Salvage Demolition, & Removal Service | 55,385 | 50,000 | 50,000 |
| 61800 Procurement Card/Repair Services | 3,550 | 10,000 | 10,000 |
| 61801 Contract Worker - Fica Match | | | |
| 61802 Contract Worker - Med Match | | | |
| TOTAL (G) | 223,927 | 387,000 | 387,000 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | 2,582,539 | | |
| 61905 IS Professional Fees - ITS | 2,103 | 350,000 | 450,000 |
| 61913 Installation of IS & Tele Hardware - Outside Vendor | | 5,000 | 5,000 |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges to State Data Center | 586,419 | 450,000 | 1,250,000 |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | | | |
| 61922 Basic Telephone Monthly - Outside Vendor | 3,317 | | |
| 61923 Basic Telephone Monthly - ITS | 370,338 | 700,000 | 1,250,000 |
| 61924 Long Distance Charges - Outside Vendor | 289 | | |
| 61925 Long Distance Charges - ITS | 610,033 | 1,200,000 | 1,750,000 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61914 IS Training/Education - Outside Vendor | | 35,000 | 75,000 |
| 61927 Private Data Line Monthly Charges - ITS | 6,310 | | |
| 61915 IS Training/Education - ITS | 6,604 | 29,000 | 50,000 |
| 61928 Public Network Access Charges - Outside Vendor | | | |
| 61929 Public Network Access Charges - ITS | | | |
| 6193X IS Related Rentals (61932-61933) | | | |
| 61920 Internet or App Svc Provider & Outsourced IT Services | 12,230 | 24,000 | 24,000 |
| 61938 Pager Usage Time - Outside Vendor | 440 | 2,000 | 2,000 |
| 61941 Satellite Phone Voice Transmission Services | 14,363 | 50,000 | 50,000 |
| 61939 Cellular Usage Time - Outside Vendor | 32,312 | 150,000 | 150,000 |
| 61961 Maintenance/Repair of IS Equipment | -41,132 | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | 41,132 | | |
| 61962 State Treasurer 3601 | | 5,000 | 5,000 |
| 61940 Cellular Phones | 5,259 | | |
| TOTAL (H) | 4,232,556 | 3,000,000 | 5,061,000 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | | |
| 61990 Telephone System Software Modification | | | |
| 61999 Contractual Services - No PO Required | | | |
| 61994 Petty Cash Replen - Contractual | 4,856 | 25,000 | 5,000 |
| 61995 MDES Contractual IS/Telephone | 2,573,304 | 9,385,027 | 6,385,027 |
| TOTAL (I) | 2,578,160 | 9,410,027 | 6,390,027 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 26,209,671 | 64,664,392 | 59,404,893 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 24,448,465 | 63,964,392 | 58,704,893 |
| OTHER SPECIAL FUNDS | 1,761,206 | 700,000 | 700,000 |
| TOTAL FUNDS | 26,209,671 | 64,664,392 | 59,404,893 |

**SCHEDULE C
COMMODITIES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| 62070 Signs and Sign Materials | 148 | 50,000 | 50,000 |
| Total (A) | 148 | 50,000 | 50,000 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 11,684 | 240,000 | 240,000 |
| 62120 Duplication & Reproduction Supplies | 25,707 | 240,000 | 240,000 |
| 62130 Office Supplies & Materials | 34,744 | 200,000 | 200,000 |
| 62140 Paper Supplies | 88,309 | 250,000 | 250,000 |
| 62150 Maps, Manuals, Library Books | 1,142 | 50,000 | 50,000 |
| 62160 Office Equipment (not capital outlay) | 5,833 | 620,000 | 620,000 |
| Total (B) | 167,419 | 1,600,000 | 1,600,000 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 51,301 | 90,000 | 90,000 |
| 62251 Repair Vehicle | | 7,348 | 7,348 |
| 62220 Lubricating Oils, Grease, etc. | | 1,000 | 1,000 |
| 62270 Radio & TV Supply & Repair | | | |
| 62241 Tires and Tubes - Truck | | 2,000 | 2,000 |
| 62271 Repair of Comm Systems, Parts | | | |
| 62250 Expendable Rpr. & Rpl. Parts - Office Eq. | | 8,000 | 8,000 |
| 62290 Other Equipment Repair Parts | | 4,500 | 4,500 |
| 62253 Batteries | | 300 | 300 |
| 62260 Accessories, Chains, Etc. | | 3,500 | 3,500 |
| 62280 Shop Supplies | | 3,750 | 3,750 |
| 62295 MDES-IS Repair & Accessories | 51,036 | 140,609 | 140,609 |
| 62252 Expendable Repair & Replacement parts-A/C | | 9,000 | 9,000 |
| 62205 Fuel Storage | | 25,000 | 25,000 |
| 62206 Fuel Delivery | 450 | 15,000 | 15,000 |
| Total (C) | 102,787 | 310,007 | 310,007 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | 3,000 | 3,000 |
| 62340 Drugs & Chemicals - Medical & Lab Use | | 1,000 | 1,000 |
| 62331 Film Processing | | | |
| 62390 Other Professional Scientific | | 6,000 | 6,000 |
| Total (D) | | 10,000 | 10,000 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 13,481 | 30,000 | 30,000 |
| 62410 Building Supplies and Materials | | 1,000 | 1,000 |
| 62450 Janitor Supplies & Cleaning | | 20,000 | 20,000 |
| 62460 Wearing Material | 15,526 | | |
| 62430 Small Tools | | | |
| 62470 Food | | | |
| 62520 Decal Signs | | | |
| 62475 Food for Business Meetings | 19,362 | 40,000 | 40,000 |

**SCHEDULE C
COMMODITIES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62530 Uniforms & Wearing Apparel | | 10,000 | 10,000 |
| 62490 Greenhouse and Nursery Supplies | | 1,500 | 1,500 |
| 62560 Eating Utensils | | | |
| 62510 Poisons | | | |
| 62590 Other Supplies & Materials | 19,632 | 124,000 | 124,000 |
| 62595 Other Equipment (less than \$1,000) | 2,310 | 5,000 | 5,000 |
| 62570 Drapes & Carpet | | 10,000 | 10,000 |
| 62800 Procurement Card/Commodity Purchase | 234,772 | 780,000 | 780,000 |
| 62994 Petty Cash Expense - Commodities | 3,472 | 4,000 | 4,000 |
| 62998 Prior Year Expense - Commodities | | | |
| 62555 Information Systems Equipment Repair Parts | 848 | | |
| Total (E) | 309,403 | 1,025,500 | 1,025,500 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 579,757 | 2,995,507 | 2,995,507 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 562,299 | 2,827,693 | 2,827,693 |
| OTHER SPECIAL FUNDS | 17,458 | 167,814 | 167,814 |
| TOTAL FUNDS | 579,757 | 2,995,507 | 2,995,507 |

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| 63140 Improvement on Land Not for Right-of-Way | | 50,000 | 50,000 |
| TOTAL (A) | | 50,000 | 50,000 |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | 107 | 975,000 | 975,000 |
| 63251 Engineer Fees - Buildings | | | |
| 63252 Architecture Fees - Buildings | | 10,000 | 10,000 |
| TOTAL (B) | 107 | 985,000 | 985,000 |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 107 | 1,035,000 | 1,035,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 107 | 1,000,000 | 1,000,000 |
| OTHER SPECIAL FUNDS | | 35,000 | 35,000 |
| TOTAL FUNDS | 107 | 1,035,000 | 1,035,000 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|---------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| NEW ITEM ADDED | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | 1 | 1,555 | | | | | |
| 63370 Radio & Television Equip | 1 | 1,605 | | | | | |
| 63380 Photographic & Reprod. Equip | 5 | 42,480 | | | | | |
| Bench Upholstered | | | | | | | |
| Cabinet Video | | | | | | | |
| Chair Other | | | 1 | 30,000 | 1 | 30,000 | 30,000 |
| Conference Table | | | 1 | 5,200 | 1 | 5,200 | 5,200 |
| Desk Single Pedestal | | | 1 | 20,000 | 1 | 20,000 | 20,000 |
| Desk Wood | | | 1 | 2,400 | 1 | 2,400 | 2,400 |
| Drawer Lateral File | | | 1 | 20,000 | 1 | 20,000 | 20,000 |
| Fax Machine | | | 1 | 5,000 | 1 | 5,000 | 5,000 |
| File Cabinet Other | | | 1 | 50,000 | 1 | 50,000 | 50,000 |
| Lounge Sofa | | | | | | | |
| Modular Furniture | | | 1 | 210,000 | 1 | 210,000 | 210,000 |
| Office Panel System | | | | | | | |
| Paper Shredder | | | 1 | 25,000 | 1 | 25,000 | 25,000 |
| Shelving Equipment | | | 1 | 20,830 | 1 | 20,830 | 20,830 |
| Table | | | | | | | |
| Telephones | | | | | | | |
| TOTAL (C) | | 45,640 | | 388,430 | | | 388,430 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | | | | | | |
| Projector Teleconference | | | | | | | |
| Control Unit | | | | | | | |
| Microphone Amplifier | | | | | | | |
| Smart Board Teleconference | | | | | | | |
| Monitor Teleconference | | | | | | | |
| Camera Teleconference | | | | | | | |
| Cart Teleconference | | | | | | | |
| Router | | | 10 | 252,000 | 10 | 25,200 | 252,000 |
| Switch Ethernet | | | | | | | |
| Server Computer | | | 1 | 308,000 | 1 | 308,000 | 308,000 |
| Personal Computer | | | 1 | 312,445 | 1 | 312,445 | 312,445 |
| Disk Magnetic Storage | | | 1 | 198,000 | 1 | 198,000 | 198,000 |
| Computer Notebook | | | 1 | 75,000 | 1 | 75,000 | 75,000 |
| Firewall Computer | | | | | | | |
| Tape Library | | | 1 | 36,000 | 1 | 36,000 | 36,000 |
| Scanner | | | 1 | 15,000 | 1 | 15,000 | 15,000 |
| CD Writer | | | | | | | |
| Voice Mail System | | | | | | | |
| UPS | | | | | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|--------------|------------------------------|------------------|------------------------------|---------------|------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| Network Printer | | | | | | | |
| Video Conferencing Unit | | | | | | | |
| U.I. Benefit System | | | 1 | 3,925,105 | 1 | 1,925,105 | 1,925,105 |
| ATM Switch | | | 1 | 280,000 | 1 | 280,000 | 280,000 |
| In-Line Power Switches | | | 1 | 14,000 | 1 | 14,000 | 14,000 |
| Wireless Access Points | | | 1 | 6,000 | 1 | 6,000 | 6,000 |
| Email & Calendaring Servers | | | 1 | 250,000 | 1 | 250,000 | 250,000 |
| Central Processing Unit | | | | | | | |
| Recorder Videocassette Telecon | | | | | | | |
| Teleconferencing System | | | | | | | |
| Board Projection Telecon | | | | | | | |
| Sound Mixer | | | | | | | |
| Presenter Visual | | | | | | | |
| Amplifier | | | | | | | |
| Rack Electronic Equip | | | | | | | |
| Mobile Communication Unit | 1 | 1,047 | | | | | |
| Intercom System | | | | | | | |
| TV Monitor | | | | | | | |
| Television/DVD Combo | | | | | | | |
| Digital Recorder | | | | | | | |
| Mail Opener | | | | | | | |
| Access Control Unit | | | | | | | |
| Printer Color | | | | | | | |
| Hard Drive | | | | | | | |
| Closed Circuit Camera | | | | | | | |
| Speaker System | | | | | | | |
| Satellite System | | | | | | | |
| System Global Positional | | | | | | | |
| ADA Video Magnifier | | | | | | | |
| AVAYA Telephone System | | | 1 | 300,000 | 1 | 300,000 | 300,000 |
| Cellular, Phone | | | | | | | |
| Surveillance Equipment | | | | | | | |
| Security Scanner | | | | | | | |
| TV Set Color | | | | | | | |
| Multiplexer | | | | | | | |
| Cutter Paper | | | | | | | |
| Switch Network | | | | | | | |
| Camera | | | 1 | 163,825 | 1 | 163,825 | 163,825 |
| TOTAL (D) | | 1,047 | | 6,135,375 | | | 4,135,375 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|----------------|------------------------------|------------------|------------------------------|---------------|------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| F. OTHER EQUIPMENT | | | | | | | |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63400 Other Vehicles | 1 | 14,125 | | | | | |
| 63423 Video Surveillance Equip | 1 | 8,749 | | | | | |
| 63490 Other Equipment | 2 | 2,678 | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| 63995 MDES - IS/Telephone Equip | 5 | 443,718 | | | | | |
| Air Conditioning Unit | | | | | | | |
| Blower Leaf | | | | | | | |
| Cart | | | | | | | |
| Electric Welding Machine | | | | | | | |
| Exercisor Staircase | | | | | | | |
| Freezer Deep Chest Type | | | | | | | |
| Generator Block Motor | | | | | | | |
| Ice Machine | | | | | | | |
| Mailer | | | | | | | |
| Oven Microwave | | | | | | | |
| Picture | | | | | | | |
| Plate Maker | | | | | | | |
| Postage Meter | | | | | | | |
| Pump Submersible | | | | | | | |
| Punching and Binding Machine | | | | | | | |
| Refrigerator | | | | | | | |
| Refuse Can | | | | | | | |
| Stove Electric | | | | | | | |
| Tank Gas Storage | | | | | | | |
| Treadmill | | | | | | | |
| Trimmer Gas | | | | | | | |
| Water Pump | | | | | | | |
| Weights Chest Pulley | | | | | | | |
| TOTAL (F) | | 469,270 | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 515,957 | | 6,523,805 | | | 4,523,805 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 393,339 | | 6,043,805 | | | 4,043,805 |
| OTHER SPECIAL FUNDS | | 122,618 | | 480,000 | | | 480,000 |
| TOTAL FUNDS | | 515,957 | | 6,523,805 | | | 4,523,805 |

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2012 | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | | FY Ending June 30, 2014 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | 3 | 75,000 | | |
| 63310 Automobile, Full Size Sedan (AU FS) | 4 | | | | | 2 | 50,000 |
| 63310 Automobile, Mid Size Sedan (AU MS) | 4 | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | 1 | 25,000 |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | 2 | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | 1 | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | 3 | 75,000 |
| 63393 Van, Full Size (VN FV) | 3 | | | 2 | 50,000 | | |
| 63393 Van, Mid Size (VN MV) | 2 | | | 3 | 75,000 | 2 | 50,000 |
| 63400 Other Vehicles | 4 | | | | | | |
| TOTAL (A) | 20 | | | 8 | 200,000 | 8 | 200,000 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | 200,000 | | 200,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | 200,000 | | 200,000 |
| TOTAL FUNDS | | | | | 200,000 | | 200,000 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2012 | Act FY Ending June 30, 2012 | | Est FY Ending June 30, 2013 | | Req FY Ending June 30, 2014 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Satellite Phones | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| 64190 All Other Apportionments | | | |
| 64390 Other Aid to Counties | | | |
| 64590 Other Aid to Municipalities | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| 64610 Allocations to Agencies & Institutions | 2,296,607 | 9,200,000 | 7,200,000 |
| 64690 Other Grants to Political Subdivisions | 30,252,076 | 62,350,000 | 54,350,000 |
| 64691 Grants to IHL and other Component Units | 171,199 | 5,000,000 | 1,000,000 |
| TOTAL (B) | 32,719,882 | 76,550,000 | 62,550,000 |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64790 Other Grants to Non-Gov. Institutions | 886,449 | 4,000,000 | 2,000,000 |
| 64890 Miscellaneous Grants to Individuals | 9,111,405 | 14,000,000 | 12,900,000 |
| TOTAL (C) | 9,997,854 | 18,000,000 | 14,900,000 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65090 Miscellaneous Indebtedness & Int. Claim | | 2,300 | |
| 65040 Interest on Lease Purchases | | 200 | |
| 65070 Other Service Charges | 5,276 | | 10,000 |
| TOTAL (D) | 5,276 | 2,500 | 10,000 |
| E. OTHER (66000-89999) | | | |
| 89150 Transfer to Other Funds | -535,215 | 600,000 | 600,000 |
| 78160 Payments for Tax Penalties | 7,270 | | |
| 89300 Reed Act Amortization | | | |
| 78120 Vehicle Inspection Stickers | | | |
| 89100 Transfer of Federal Grant Funds to Subgrantee | 746,653 | 250,000 | 600,000 |
| 89900 Return Funds to Grantor | | 50,000 | 50,000 |
| 67000 GAAP Adjustment | | 50,000 | 50,000 |
| 66090 Other Assistance | | | |
| TOTAL (E) | 218,708 | 950,000 | 1,300,000 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 42,941,720 | 95,502,500 | 78,760,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 40,061,831 | 94,519,000 | 78,376,500 |
| OTHER SPECIAL FUNDS | 2,879,889 | 983,500 | 383,500 |
| TOTAL FUNDS | 42,941,720 | 95,502,500 | 78,760,000 |

**NARRATIVE
2014 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY

BUDGET NARRATIVE

UI MODERNIZATION PROJECT

The 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 been designing, developing, and implementing 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 is being implemented in phases. The benefits system was successfully implemented with the 4th rollout in March 2009. The second phase of the tax system began in January 2010 and the first rollout was implemented in February 2011. 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 next rollout of Tax will automate the delinquency and collection process by tracking the legal actions and case management of the delinquent employers. The final rollout planned in calendar year 2012 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 budget.

This UI Modernization Project will be funded by a grant that was received from the U.S. Department of Labor, from Reed Act funds and from 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.

WORKFORCE INVESTMENT ACT

Senate Bill 2478 was passed transferring the responsibility as primary grant recipient of the Workforce Investment Act (WIA) program from the MS Development Authority (MDA) to the MS Department of Employment Security (MDES) on July 1, 2005. Therefore, to manage this workload, MDES is requesting funding for all expenditure categories.

BUILDING PROJECTS

MDES requested limited funding of \$1,035,000 in BY 2013 and again in BY 2014 for possible improvements to the existing facility at the state office in Jackson.

REED ACT

NARRATIVE
2014 BUDGET REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. Section 209 of the Temporary Extended Unemployment Compensation Act of 2002 (TEUCA), which is Title II of the Job Creation and Worker Assistance Act of 2002, Public Law No. 107-147 was signed by the president on March 9, 2002. This law authorized a Reed Act Distribution of \$64,670,097 on March 13, 2002. In BY 2013, \$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.

I.A.1 Personal Services - Salaries, Wages & Fringe Benefits (Base)

The \$42,655,535 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the BY 2013 salary appropriation and a reclassification of multiple MDES PINs and educational benchmarks. See Attachment A. Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations.

I.A.2 Personal Services - Travel

We are requesting that our funding for this category be reduced in BY 2014 due to the reduction in SPB PINS.

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.

I.B. Contractual Services

We are requesting that our funding for this category be decreased in the amount of \$5,259,499 in BY 2014.

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

**NARRATIVE
2014 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

moving, changing, or enhancing of offices to establish the "One Stop Center" concept may be necessary.

Amounts budgeted in 61615 and 61650 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. This agency's allocation of MMRS development costs to be included in the BY 2014 budget request is \$195,257. Per State Personnel Board instructions, \$140 per authorized position is budgeted in 61650 State Personnel Board.

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.

While small changes have been made in line item codes to more accurately reflect actual charges, overall category totals with Contractual Services remain the same as last year.

I.C. Commodities

We are requesting that our funding for this category be the same in BY 2014 as it was in BY 2013.

I.D.1. Capital Outlay - Total Other than Equipment

Requests in this category remain the same for BY 2014 as they were in BY 2013.

I.D.2. Capital Outlay - Equipment

We are requesting that the funding in the category be decreased in the amount of \$2,000,000 in the BY 2014 budget.

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 requirements of federal grantors and of fulfilling the Department's responsibilities to the public. Specifically, in BY 2013, 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 2013 budget should be nearing completion.

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

I.D.3. Vehicles

Our Request in BY 2014 remains the same as BY 2013.

**NARRATIVE
2014 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

I.D.4. Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2014.

I.E.1. Subsidies, Loans and Grants

We are requesting that our funding for this category be decreased by \$16,742,500 in BY 2014 due to decrease in funds.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Investment Act (WIA) 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 Investment Act (WIA) provides Individual Training Accounts (ITA's) through the "one-stop" delivery system to maximize training choices. WIA also provides work experience and on the job training.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|--------------------|-------------------------------|-------------|----------------|
| Misty Vowell | St. Louis, MO | 2011 IAWP Intern'l Conf | 764 | 100% Fed |
| Nikita Booker | Atlanta, GA | Regional DUA Coordination | 2,167 | 100% Fed |
| Lisa Tyler-Gee | Denver, CO | NVTI | 55 | 100% Fed |
| Jacqueline Turner | Washington, DC | NASWA A&F Committee Mtg | 841 | 100% Fed |
| Alfred Brooken | St. Louis, MO | IAWP 98th International Conf | 1,051 | 100% Fed |
| Micheal McMullen | Denver, Co | NVTI | 187 | 100% Fed |
| Dustin Adams | St. Louis, MO | 30th Annual Nat'l UI Conf | 845 | 100% Fed |
| Mary Willoughby | Atlanta, GA | ETA Workforce Information | 346 | 100% Fed |
| Tuskie Sanders | Denver, Co | NVTI | 106 | 100% Fed |
| Luther Davis | Oklahoma City, OK | NAUIAB Conf | 869 | 100% Fed |
| Karen Granger | Oklahoma City, OK | NAUIAB Conf | 1,046 | 100% Fed |
| Gary Holmes | Oklahoma City, OK | NAUIAB Conf | 855 | 100% Fed |
| Loventrice Walker | Oklahoma City, OK | NAUIAB Conf | 1,074 | 100% Fed |
| John Garrett | Oklahoma City, OK | NAUIAB Conf | 1,711 | 100% Fed |
| Dianne Spears | St. Petersburg, FL | 2011 Unemployment Ins | 1,158 | 100% Fed |
| Tameka Buck | San Destin, FL | MS Bar Convention | 1,453 | 100% Fed |
| Paul Kimble | San Destin, FL | MS Bar Convention | 1,947 | 100% Fed |
| Dustin Adams | Omaha, NB | NASWA 2010-2011 | 943 | 100% Fed |
| Yvette DeLeeuw | Chicago, IL | SWA Training Conf | 1,043 | 100% Fed |
| Gloria Neal | Chicago, IL | SWA Training Conf | 997 | 100% Fed |
| Theodora Anderson | Washington, DC | NASWA Veterans Meeting | 632 | 100% Fed |
| Gary Nelson | Washington, DC | USDOL | 4,422 | 100% Fed |
| Nikita Booker | St. Petersburg, FL | Nat'l UI/IB & UI/IN Training | 1,095 | 100% Fed |
| Jacqueline Turner | Savannah, GA | SETA Fall Conf | 1,277 | 100% Fed |
| Stan McMorris | Asheville, NC | 2011 Southeast Economic | 1,426 | 100% Fed |
| Les Range | Asheville, NC | 2011 Southeast Economic | 1,366 | 100% Fed |
| Dale Smith | Asheville, NC | 2011 Southeast Economic | 1,113 | 100% Fed |
| Les Range | Arlington, VA | Nat'l Equal Opportunity | 1,141 | 100% Fed |
| Timothy Rush | Washington, DC | Nat'l Equal Opportunity | 1,814 | 100% Fed |
| Tommy Jameson | Providence, RI | 2011 Nati'l Directors Conf | 1,504 | 100% Fed |
| Tonya Faler | Providence, RI | 2011 Nati'l Directors Conf | 1,438 | 100% Fed |
| Stan McMorris | Savannah, GA | 2011 Southeast Employment | 1,285 | 100% Fed |
| Dustin Adams | Providence, RI | 2011 Nati'l Directors Conf | 1,314 | 100% Fed |
| Sharon Sutton | St. Petersburg, FL | 2011 Unemployment Ins | 357 | 100% Fed |
| Yolanda Boone | Asheville, NC | 2011 Southeast Economic | 1,270 | 100% Fed |
| Micheal Whitaker | St. Petersburg, FL | Nat'l UI/IB & UI/IN Training | 1,064 | 100% Fed |
| Larry Otis | Kansas City, MO | Nat'l Asso of State Workforce | 716 | 100% Fed |
| Tommy Jameson | Dallas, TX | Microsoft Technology Center | 355 | 100% Fed |
| Arthur Brooks | Wye, MD | Sector Skill Academy | 543 | 100% Fed |
| James Herndon | Savannah, GA | SETA Fall Conf | 740 | 100% Fed |
| Gloria Neal | Savannah, GA | SETA Fall Conf | 1,277 | 100% Fed |
| Mark Posey | Savannah, GA | SETA Fall Conf | 1,299 | 100% Fed |
| Derrick Ransom | Washington, DC | IBM Tivoli Storage Manager | 1,780 | 100% Fed |
| Dovie Reed | Savannah, GA | SETA Fall Conf | 1,391 | 100% Fed |
| Louise Milsap | Los Angeles, CA | 2011 OES Nat'l Training | 1,441 | 100% Fed |
| Benita Cook | Indianapolis, IN | QCEW State Conf | 1,052 | 100% Fed |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------|------------------|---------------------------------|-------------|----------------|
| Cicerly Dent | Indianapolis, IN | QCEW State Conf | 1,087 | 100% Fed |
| Angela Francis | Atlanta, GA | BAM Case review | 1,777 | 100% Fed |
| Todd Parkman | Atlanta, GA | BAM Case review | 1,787 | 100% Fed |
| Marcus Estes | Atlanta, GA | Region 3 Program Reporting | 591 | 100% Fed |
| Roderick Brumfield | Chicago, IL | MLS Overview Course | 1,767 | 100% Fed |
| James Herndon | Atlanta, GA | Region 3 Program Reporting | 753 | 100% Fed |
| Norma Alford | Washington, DC | 2011 CSE State Conference | 1,423 | 100% Fed |
| Cherrita Speech | Minneapolis, MN | Executive Women Inter'nl | 1,175 | 100% Fed |
| Walter McAfee | Washington, DC | BAM Case review | 1,853 | 100% Fed |
| Iris McRae | Washington, DC | BAM Case review | 1,753 | 100% Fed |
| David Coleman | Atlanta, GA | DOL Region 3 | 591 | 100% Fed |
| Les Range | San Juan, PR | NASWA Conf | 732 | 100% Fed |
| Dianne Spears | Providence, RI | 2011 Nat'l UI Directors Conf | 423 | 100% Fed |
| Jen Jones | Providence, RI | 2011 Nat'l UI Directors Conf | 423 | 100% Fed |
| William Sligh | Indianapolis, IN | 2011 Annual Meeting & Conf | 1,278 | 100% Fed |
| Gary Holmes | Santa Fe, NM | NAALJ Conference | 1,802 | 100% Fed |
| Princess Hayes | New Orleans, LA | Nat'l C-Core Summitt | 160 | 100% Fed |
| Derrick Everrett | Dallas, TX | Microsoft Technology Center | 346 | 100% Fed |
| Les Range | Indianapolis, IN | UEDA Summitt | 1,117 | 100% Fed |
| Mohammed Jalaluddin | Leico, FL | TCS Summitt 2011 | 557 | 100% Fed |
| Nirmala Sahoo | Orlando FL | UI- ICON Programmer Training | 980 | 100% Fed |
| Jen Jones | Providence, RI | Nat'l UI Directors Conf | 869 | 100% Fed |
| Dianne Spears | Providence, RI | Nat'l UI Directors Conf | 838 | 100% Fed |
| Casonja Thompson | Orlando FL | UI- ICON Programmer Training | 1,237 | 100% Fed |
| Theodora Anderson | Atlanta, GA | Technical Assistance Forum | 423 | 100% Fed |
| Donna Dollarhide | Reform, AL | Employer Visit | 44 | 100% Fed |
| Daphne James | Aliceville, AL | Federal Bur of Prisons Job Fair | 46 | 100% Fed |
| Barbara Hicks | Atlanta, GA | ETA Workforce Information | 486 | 100% Fed |
| Cherish Johnson | Atlanta, GA | ETA Workforce Information | 460 | 100% Fed |
| Timothy Rush | Napa, CA | Unemplymt Insur Board of Review | 1,768 | 100% Fed |
| Eldridge Rose | Napa, CA | Admn Justice Board of Review | 1,225 | 100% Fed |
| Johnnie Moore | Austin, TX | Bankruptcy & Collections | 1,391 | 100% Fed |
| LeAnne Brady | Austin, TX | Bankruptcy & Collections | 1,401 | 100% Fed |
| John Garrett | Santa Fe, NM | Bd of Governors Fall Meeting | 1,726 | 100% Fed |
| Yolanda Boone | Atlanta, GA | DOL Performance Forum | 1,801 | 100% Fed |
| Yolanda Boone | Miami, FL | NADO Conference | 930 | 100% Fed |
| Wayne Gasson | Atlanta, GA | Targeted Populations Forum | 392 | 100% Fed |
| Michael Curran | Atlanta, GA | Workforce Initiative Showcase | 1,040 | 100% Fed |
| Alton Miley | Atlanta, GA | USDOL | 755 | 100% Fed |
| Renwick Amos | Atlanta, GA | USDOL | 651 | 100% Fed |
| Terry Choate | Atlanta, GA | USDOL | 585 | 100% Fed |
| Angelia Fontenot | Atlanta, GA | USDOL | 886 | 100% Fed |
| Terry Hodges | Atlanta, GA | USDOL | 648 | 100% Fed |
| David Holland | Atlanta, GA | USDOL | 700 | 100% Fed |
| Steve McMahan | Atlanta, GA | USDOL | 818 | 100% Fed |
| Andrea Myers | Atlanta, GA | USDOL | 675 | 100% Fed |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------|--------------------|---------------------------------|-------------|----------------|
| Robin Stewart | Atlanta, GA | USDOL | 710 | 100% Fed |
| Toris Williams | Atlanta, GA | USDOL | 864 | 100% Fed |
| Marilyn Minor | Atlanta, GA | USDOL | 634 | 100% Fed |
| Paul Kimble | Napa, CA | Admn Justice Board of Review | 1,671 | 100% Fed |
| John Garrett | Napa, CA | Admn Justice Board of Review | 1,935 | 100% Fed |
| Dale Smith | Arlington, VA | SLDS P-20W Best Practice Conf | 1,474 | 100% Fed |
| Dianne Bell | Atlanta, GA | USDOL | 725 | 100% Fed |
| Stan McMorris | Atlanta, GA | Tools for Success Training | 1,216 | 100% Fed |
| Nikita Booker | Atlanta, GA | TAA/TRA Training | 600 | 100% Fed |
| Donna Hollis | Atlanta, GA | TAA/TRA Training | 492 | 100% Fed |
| Alderine Payton | Atlanta, GA | TAA Conference | 443 | 100% Fed |
| Mickie Parker | Atlanta, GA | TAA/TRA Training | 471 | 100% Fed |
| Gloria Neal | Atlanta, GA | TAA/TRA Training | 1,718 | 100% Fed |
| Gloria Neal | Atlanta, GA | Faith Based Initiatives | 392 | 100% Fed |
| Dustin Adams | Washington, DC | UI Connectivity Project Meeting | 1,795 | 100% Fed |
| Barbara Hicks | Washington, DC | Nat'l Vision Project Meeting | 1,954 | 100% Fed |
| Tommy Jameson | Washington, DC | UI Connectivity Project Meeting | 1,890 | 100% Fed |
| Guy Martin | Phoenix, AZ | NASWA A&F Committee Mtg | 1,048 | 100% Fed |
| Jacqueline Turner | Phoenix, AZ | NASWA A&F Committee Mtg | 1,005 | 100% Fed |
| Rosie Manogin | San Antonio, TX | BLS LAUS Nat'l Conference | 1,126 | 100% Fed |
| Theodora Anderson | New Orleans, LA | NASWA Veterans Meeting | 500 | 100% Fed |
| Dustin Adams | Washington, DC | UI Connectivity Project Meeting | 1,708 | 100% Fed |
| Barbara Hicks | Washington, DC | Nat'l Vision Project Meeting | 1,938 | 100% Fed |
| Tommy Jameson | Washington, DC | UI Connectivity Project Meeting | 1,735 | 100% Fed |
| Mohammed Jalaluddin | Washington, DC | UI Connectivity Project Meeting | 1,766 | 100% Fed |
| Jen Jones | Washington, DC | UI Connectivity Project Meeting | 1,859 | 100% Fed |
| Mohammed Jalaluddin | Washington, DC | National Vision To-Be Session | 1,769 | 100% Fed |
| Arthur Brooks | San Francisco, CA | Sector Skill Academy | 1,189 | 100% Fed |
| Jen Jones | Washington, DC | UI Connectivity Project Meeting | 2,155 | 100% Fed |
| Celeste Brookshire | Hilton Head, SC | SETA Spring Conference | 1,381 | 100% Fed |
| Mark Henry | Hilton Head, SC | SETA Spring Conference | 3,011 | 100% Fed |
| Les Range | Hilton Head, SC | SETA Spring Conference | 2,437 | 100% Fed |
| Stan McMorris | Hilton Head, SC | SETA Spring Conference | 1,087 | 100% Fed |
| Dovie Reed | Hilton Head, SC | SETA Spring Conference | 1,457 | 100% Fed |
| Laura Ring | Hilton Head, SC | SETA Spring Conference | 1,446 | 100% Fed |
| Jacqueline Turner | Hilton Head, SC | SETA Spring Conference | 2,969 | 100% Fed |
| Stan McMorris | Washington, DC | NASWA Winter Policy | 1,539 | 100% Fed |
| Barbara Hicks | Ft. Lauderdale, FL | NAWA | 979 | 100% Fed |
| Mark Henry | Washington, DC | NAWB | 1,975 | 100% Fed |
| Dianne Spears | New Orleans, LA | NASWA | 767 | 100% Fed |
| Donald Dunaway | Denver, Co | NVTI | 62 | 100% Fed |
| Dustin Adams | New Orleans, LA | NASWA | 727 | 100% Fed |
| James Herndon | Hilton Head, SC | SETA Spring Conference | 1,557 | 100% Fed |
| John Garrett | Los Angeles, CA | NAUIAP | 1,963 | 100% Fed |
| James Willis | Denver, Co | NVTI | 111 | 100% Fed |
| Gwendolyn Moncure | Arlington, VA | UI Integrity Summit | 1,851 | 100% Fed |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|----------------------|-----------------|---------------------------------|-------------|----------------|
| Dianne Spears | Washington, DC | UI Integrity Summit | 1,398 | 100% Fed |
| Donald Dunaway | Denver, Co | NVTI | 55 | 100% Fed |
| Yvette DeLeeuw | San Antonio, TX | Nat'l Farm Worker Conference | 1,607 | 100% Fed |
| Tommy Jameson | New Orleans, LA | Nat'l Asso of State Technology | 425 | 100% Fed |
| Tommy Jameson | New Orleans, LA | Tour Entergy Facility | 203 | 100% Fed |
| Bill McCarthy | New Orleans, LA | Tour Entergy Facility | 151 | 100% Fed |
| Dan Marshall | Birmingham, AL | IBM AIX & Power VM | 353 | 100% Fed |
| Donna Hollis | Baltimore, MD | DOL/ETA Tri-Regional Trade Form | 1,328 | 100% Fed |
| Dianne Horton | Baltimore, MD | DOL/ETA Tri-Regional Trade Form | 1,179 | 100% Fed |
| Alderine Payton | Baltimore, MD | DOL/ETA Tri-Regional Trade Form | 1,335 | 100% Fed |
| Nikita Booker | Baltimore, MD | DOL/ETA Tri-Regional Trade Form | 693 | 100% Fed |
| Barbara Hicks | Arlington, VA | NASWA | 1,523 | 100% Fed |
| Timothy Rush | Washington, DC | NASWA UI Committee Meeting | 1,522 | 100% Fed |
| Mohammed Jalaluddin | Washington, DC | UI Financial Integrity | 1,247 | 100% Fed |
| Dovie Reed | Ohama, NE | NASWA | 1,043 | 100% Fed |
| Lucas Wormser | Denver, Co | NVTI | 75 | 100% Fed |
| Derrick Everett | Boston, MA | Inter'l Avaya Users Group | 2,263 | 100% Fed |
| Velma Butler | Dallas, TX | BTQ Cross Regional Tripartite | 1,053 | 100% Fed |
| Maranda Holmes | Dallas, TX | BTQ Cross Regional Tripartite | 1,096 | 100% Fed |
| Stephen Yates | Dallas, TX | BTQ Cross Regional Tripartite | 1,145 | 100% Fed |
| Theodora Anderson | Washington, DC | NASWA | 1,452 | 100% Fed |
| James Willis | Denver, Co | NVTI | 117 | 100% Fed |
| Mary Willoughby | Washington, DC | BLS Nat'l LMI Conference | 1,557 | 100% Fed |
| Guy Martin | Washington, DC | A & F Committee Meeting | 1,241 | 100% Fed |
| Jacqueline Turner | Washington, DC | A & F Committee Meeting | 1,365 | 100% Fed |
| Mohammed Jalaluddin | Las Vegas, NV | NAWDP 2012 Conference | 829 | 100% Fed |
| Kathryn Stokes | Washington, DC | NAGC Communications School | 1,692 | 100% Fed |
| William McCarthy | Boston, MA | IAUG Conf | 1,722 | 100% Fed |
| Arthur Brooks | Detroit, MI | Sector Skill Academy | 810 | 100% Fed |
| Jason Klamm | Atlanta, GA | Georgia TPS Review | 475 | 100% Fed |
| Raphael Bell | Clearwater, FL | Workforce Technology | 1,900 | 100% Fed |
| Charles Houston | Washington, DC | USDOL | 466 | 100% Fed |
| Randall Pace | Atlanta, GA | Voice over IP Foundations | 1,499 | 100% Fed |
| Cynthia Woodall | Washington, DC | NAGC Communications School | 1,005 | 100% Fed |
| Rebekiah Bland | Nashville, TN | NAUIAP Conference | 1,352 | 100% Fed |
| LeAnne Brady | Nashville, TN | NAUIAP Conference | 1,065 | 100% Fed |
| Barbara Hicks | Nashville, TN | NAUIAP Conference | (446) | 100% Fed |
| Charlotte Montgomery | Nashville, TN | NAUIAP Conference | 771 | 100% Fed |
| Charlia Sistrunk | Nashville, TN | NAUIAP Conference | 761 | 100% Fed |
| Linda Williams | Nashville, TN | NAUIAP Conference | 1,027 | 100% Fed |
| Shari Wright | Nashville, TN | NAUIAP Conference | 660 | 100% Fed |
| Michael Bracey | Irving, TX | Microsoft SharePoint 2010 | 767 | 100% Fed |
| Angela Francis | Orlando FL | USDOL-BAM | 539 | 100% Fed |
| Alton Miley | Nashville, TN | NAUIAP Conference | 1,024 | 100% Fed |

Total Out of State Travel Cost

\$202,185

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61611 Professional Fees - Arch & Preplanning | | | | | |
| TOTAL 61611 Professional Fees - Arch & Preplanning | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| Department of Finance & Administration / State Accting System | | 30,440 | 31,787 | 35,486 | 100% Fed |
| <i>Comp. Rate: \$45,500/Annual Assess</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 30,440 | 31,787 | 35,486 | |
| 61616 MMRS Development | | | | | |
| MMRS Expenses / MMRS | | 162,483 | 118,118 | 195,257 | 100% Fed |
| <i>Comp. Rate: \$153,556/Annual Assess</i> | | | | | |
| TOTAL 61616 MMRS Development | | 162,483 | 118,118 | 195,257 | |
| 61620 Department of Audit | | | | | |
| 61620 Department of Audit / Audits | | 29,802 | 315,049 | | 100% Fed |
| <i>Comp. Rate: \$333,542/Annual Assessmen</i> | | | | | |
| TOTAL 61620 Department of Audit | | 29,802 | 315,049 | | |
| 6162X Accounting (61621-61624) | | | | | |
| Eubanks & Betts / Audit | | 2,900 | 100,000 | | 100% Fed |
| <i>Comp. Rate: \$43,808 per year</i> | | | | | |
| Vickie Wilson / Accounting | | 100,803 | 100,000 | 100,000 | 100% Fed |
| <i>Comp. Rate: \$100 per hour</i> | | | | | |
| Accounting Services / Accounting | | 327,560 | 200,000 | 300,000 | 100% Fed |
| <i>Comp. Rate: \$352,659 per year</i> | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | 431,263 | 400,000 | 400,000 | |
| 6163X Legal | | | | | |
| Legal Services / Attorney Fees | | | 100,000 | | 100% Fed |
| <i>Comp. Rate: \$100,000/one time</i> | | | | | |
| TOTAL 6163X Legal | | | 100,000 | | |
| 61650 State Personnel Board | | | | | |
| State Personnel Board / Fee for Pins | | 126,725 | 150,000 | 150,000 | 100% Fed |
| <i>Comp. Rate: \$140 per staff</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 126,725 | 150,000 | 150,000 | |
| 61660 Court Costs & Court Reporters | | | | | |
| ADAMS CTY CIRCUIT CLERK / Recording | | 2,139 | | | 100% Fed |
| <i>Comp. Rate: \$35 per warrant served</i> | | | | | |
| ADAMS CTY SHERIFF'S DEPT / Serve Warrant | | 1,050 | | | 100% Fed |
| <i>Comp. Rate: \$35 per warrant served</i> | | | | | |
| ALCORN CTY CIRCUIT CLERK / Recording | | 1,224 | | | 100% Fed |
| <i>Comp. Rate: \$35 per warrant served</i> | | | | | |
| ALCORN CTY SHERIFF'S DEPT / Serve Warrant | | 280 | | | 100% Fed |
| <i>Comp. Rate: \$35 per warrant served</i> | | | | | |
| AMITE CTY CIRCUIT CLERK / Recording | | 524 | | | 100% Fed |
| <i>Comp. Rate: \$35 per warrant served</i> | | | | | |
| ATTALA CTY CIRCUIT CLERK / Recording | | 1,722 | | | 100% Fed |
| <i>Comp. Rate: \$35 per warrant served</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| ATTALA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 910 | | | 100% Fed |
| BENTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 356 | | | 100% Fed |
| BOLIVAR CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 2,031 | | | 100% Fed |
| BOLIVAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 700 | | | 100% Fed |
| BOLIVAR CTY SHERIFFS DEPT-R / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 35 | | | 100% Fed |
| CALHOUN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 484 | | | 100% Fed |
| CALHOUN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 140 | | | 100% Fed |
| CARROLL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 371 | | | 100% Fed |
| CARROLL CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 105 | | | 100% Fed |
| CHICKASAW CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 2,279 | | | 100% Fed |
| CHICKASAW CTY SHERIFF'S DEP / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,190 | | | 100% Fed |
| CHOCTAW CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 361 | | | 100% Fed |
| CHOCTAW CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 70 | | | 100% Fed |
| CLAIBORNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 810 | | | 100% Fed |
| CLAIBORNE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 350 | | | 100% Fed |
| CLARKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 636 | | | 100% Fed |
| CLARKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 210 | | | 100% Fed |
| CLAY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,907 | | | 100% Fed |
| CLAY CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,155 | | | 100% Fed |
| COAHOMA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,764 | | | 100% Fed |
| COAHOMA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 945 | | | 100% Fed |
| COPIAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,594 | | | 100% Fed |
| COPIAH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 455 | | | 100% Fed |
| COVINGTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,102 | | | 100% Fed |
| COVINGTON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 385 | | | 100% Fed |
| DESOTO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 5,123 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| DESOTO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,995 | | | 100% Fed |
| FORREST CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 5,448 | | | 100% Fed |
| FORREST CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,085 | | | 100% Fed |
| FRANKLIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 323 | | | 100% Fed |
| GEORGE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 867 | | | 100% Fed |
| GEORGE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 105 | | | 100% Fed |
| GREENE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 480 | | | 100% Fed |
| GREENE CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 35 | | | 100% Fed |
| GRENADA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,911 | | | 100% Fed |
| GRENADA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,050 | | | 100% Fed |
| HANCOCK CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,524 | | | 100% Fed |
| HANCOCK CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 455 | | | 100% Fed |
| HARRISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 13,033 | | | 100% Fed |
| HARRISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 5,005 | | | 100% Fed |
| HINDS CTY CIRCUIT CLERK DIS / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 20,555 | | | 100% Fed |
| HINDS CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 210 | | | 100% Fed |
| HINDS CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 5,845 | | | 100% Fed |
| HOLMES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,279 | | | 100% Fed |
| HOLMES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 595 | | | 100% Fed |
| HUMPHREYS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,568 | | | 100% Fed |
| HUMPHREYS CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 350 | | | 100% Fed |
| ISSAQUENA CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 44 | | | 100% Fed |
| ITAWAMBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 730 | | | 100% Fed |
| ITAWAMBA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 175 | | | 100% Fed |
| JACKSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 8,639 | | | 100% Fed |
| JACKSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,511 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| JASPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 853 | | | 100% Fed |
| JASPER CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 210 | | | 100% Fed |
| JEFFERSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 308 | | | 100% Fed |
| JEFFERSON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 35 | | | 100% Fed |
| JEFFERSON DAVIS CTY / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 587 | | | 100% Fed |
| JEFFERSON DAVIS CTY SHERIFF / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 70 | | | 100% Fed |
| JONES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 5,031 | | | 100% Fed |
| JONES CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 3,010 | | | 100% Fed |
| KEMPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 599 | | | 100% Fed |
| LAFAYETTE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,975 | | | 100% Fed |
| LAFAYETTE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,645 | | | 100% Fed |
| LAMAR CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,203 | | | 100% Fed |
| LAMAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 35 | | | 100% Fed |
| LAUDERDALE CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 5,320 | | | 100% Fed |
| LAUDERDALE CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 2,590 | | | 100% Fed |
| LAWRENCE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 510 | | | 100% Fed |
| LAWRENCE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 175 | | | 100% Fed |
| LEAKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,496 | | | 100% Fed |
| LEAKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 700 | | | 100% Fed |
| LEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 7,921 | | | 100% Fed |
| LEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 3,955 | | | 100% Fed |
| LEFLORE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,180 | | | 100% Fed |
| LEFLORE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 945 | | | 100% Fed |
| LINCOLN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,271 | | | 100% Fed |
| LINCOLN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 490 | | | 100% Fed |
| LOWNDES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 6,352 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| LOWNDES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 2,660 | | | 100% Fed |
| MADISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 5,877 | | | 100% Fed |
| MADISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 2,695 | | | 100% Fed |
| MARION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,386 | | | 100% Fed |
| MARION CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 700 | | | 100% Fed |
| MARSHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,506 | | | 100% Fed |
| MARSHALL CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 350 | | | 100% Fed |
| MONROE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,800 | | | 100% Fed |
| MONROE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 840 | | | 100% Fed |
| MONTGOMERY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 585 | | | 100% Fed |
| MONTGOMERY CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 105 | | | 100% Fed |
| NESHOBA COUNTY SHERIFFS OFF / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 630 | | | 100% Fed |
| NESHOBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,409 | | | 100% Fed |
| NEWTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 580 | | | 100% Fed |
| NEWTON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 175 | | | 100% Fed |
| NOXUBEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,133 | | | 100% Fed |
| NOXUBEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 455 | | | 100% Fed |
| OKTIBBEHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,964 | | | 100% Fed |
| OKTIBBEHA CTY SHERIFF'S DEP / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,400 | | | 100% Fed |
| PANOLA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,367 | | | 100% Fed |
| PANOLA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,015 | | | 100% Fed |
| PEARL RIVER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,238 | | | 100% Fed |
| PEARL RIVER CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 280 | | | 100% Fed |
| PERRY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 747 | | | 100% Fed |
| PERRY CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 210 | | | 100% Fed |
| PERS SERVICES, PERS BENEFITS, TRAVEL, & ACC E / Recording <i>Comp. Rate: \$35 per warrant served</i> | | -263,297 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| PIKE CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,766 | | | 100% Fed |
| PIKE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 700 | | | 100% Fed |
| PONTOTOC CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,529 | | | 100% Fed |
| PONTOTOC CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,540 | | | 100% Fed |
| PRENTISS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 976 | | | 100% Fed |
| PRENTISS CTY SHERIFFS OFFI / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 175 | | | 100% Fed |
| QUITMAN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 539 | | | 100% Fed |
| RANKIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 5,697 | | | 100% Fed |
| RANKIN CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 2,100 | | | 100% Fed |
| SCOTT CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,772 | | | 100% Fed |
| SCOTT CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 875 | | | 100% Fed |
| SHARKEY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 456 | | | 100% Fed |
| SIMPSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,322 | | | 100% Fed |
| SIMPSON CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 490 | | | 100% Fed |
| SMITH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,109 | | | 100% Fed |
| SMITH CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 770 | | | 100% Fed |
| STATE TREASURER 3051 / Fee <i>Comp. Rate: \$51 one time</i> | | 51 | | | 100% Fed |
| STATE TREASURER 3111* / Fee <i>Comp. Rate: \$50 one time</i> | | 50 | | | 100% Fed |
| STONE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 635 | | | 100% Fed |
| STONE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 175 | | | 100% Fed |
| SUNFLOWER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,116 | | | 100% Fed |
| SUNFLOWER CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 630 | | | 100% Fed |
| TALLAHATCHIE CTY CIRCUIT CL / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 820 | | | 100% Fed |
| TALLAHATCHIE CTY SHERIFFS / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 175 | | | 100% Fed |
| TATE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 944 | | | 100% Fed |
| TATE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 140 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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|---|--------------------|--|---|--|-----------|
| TIPPAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,382 | | | 100% Fed |
| TIPPAH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 595 | | | 100% Fed |
| TISHOMINGO CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 504 | | | 100% Fed |
| TISHOMINGO CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 105 | | | 100% Fed |
| TUNICA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,885 | | | 100% Fed |
| TUNICA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 1,715 | | | 100% Fed |
| UNION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 2,033 | | | 100% Fed |
| UNION CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 980 | | | 100% Fed |
| WALTHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 313 | | | 100% Fed |
| WARREN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 4,740 | | | 100% Fed |
| WARREN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 2,275 | | | 100% Fed |
| WASHINGTON CTY SHERIFF DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 700 | | | 100% Fed |
| WASHINGTON CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 4,749 | | | 100% Fed |
| WAYNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,021 | | | 100% Fed |
| WAYNE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 245 | | | 100% Fed |
| WEBSTER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 337 | | | 100% Fed |
| WILKINSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 282 | | | 100% Fed |
| WILKINSON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 105 | | | 100% Fed |
| WINSTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 759 | | | 100% Fed |
| WINSTON CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 140 | | | 100% Fed |
| YALOBUSHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,625 | | | 100% Fed |
| YALOBUSHA CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 980 | | | 100% Fed |
| YAZOO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i> | | 1,853 | | | 100% Fed |
| YAZOO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 455 | | | 100% Fed |
| WEBSTER CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 35 | | | 100% Fed |
| SHARKEY CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 105 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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|--|--------------------|--|---|--|-----------|
| QUITMAN CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 105 | | | 100% Fed |
| KEMPER CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 70 | | | 100% Fed |
| FRANKLIN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 140 | | | 100% Fed |
| BENTON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 70 | | | 100% Fed |
| AMITE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i> | | 315 | | | 100% Fed |
| TOTAL 61660 Court Costs & Court Reporters | | <u><u>-8,330</u></u> | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 100 Black Men of Jackson / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 9,850 | | | 100% Fed |
| Abel Building Maintenance / Service <i>Comp. Rate: \$11,074 per month</i> | | 33,219 | 150,000 | 150,000 | 100% Fed |
| Adams Norene Kay / Contract <i>Comp. Rate: Not to exceed \$49,920</i> | | 45,696 | 50,000 | 50,000 | 100% Fed |
| Asian Americans for Change / Contract <i>Comp. Rate: Not to exceed \$250,000</i> | | 195,781 | 60,000 | | 100% Fed |
| Business Development Assoc / Contact <i>Comp. Rate: Not to exceed \$16,700</i> | | 260 | | | 100% Fed |
| Butler & Associates, Inc / Contract <i>Comp. Rate: not to exceed \$100,000</i> | | 64,021 | 150,000 | 100,000 | 100% Fed |
| C & B Enterprise Inc / Security Contract <i>Comp. Rate: \$14.75 per hour/per guard</i> | | 234,012 | 230,000 | 230,000 | 100% Fed |
| CIBER Inc / Contract <i>Comp. Rate: \$125 per hour</i> | | 107,190 | 275,000 | 250,000 | 100% Fed |
| Cabot Lodge / Service <i>Comp. Rate: \$5390 One time</i> | | 5,390 | | | 100% Fed |
| Chamberlin, John G / Contract Worker <i>Comp. Rate: \$100,000 a Year</i> | | 30,400 | 150,000 | 150,000 | 100% Fed |
| Cintas Document Management / Contract <i>Comp. Rate: Not to exceed \$15,000</i> | | 5,382 | | | 100% Fed |
| Clear2There Inc / Contract Worker <i>Comp. Rate: \$150,000 not to exceed</i> | | 115,573 | 150,000 | 150,000 | 100% Fed |
| Digital Opportunity Trust Inc / Training <i>Comp. Rate: Not to exceed \$2,000,000</i> | | 755,428 | 138,250 | | 100% Fed |
| EMI Staffing / Service <i>Comp. Rate: One Time</i> | | -10 | | | 100% Fed |
| Golden Consulting Services LLC / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 2,154 | | | 100% Fed |
| Hilton Garden Inn Tupelo MS / Service <i>Comp. Rate: \$99 one time</i> | | 99 | | | 100% Fed |
| Infospan Technology / Contract <i>Comp. Rate: Not to exceed \$55/hou</i> | | 91,008 | 100,000 | 100,000 | 100% Fed |
| Jackson State University / Contract <i>Comp. Rate: Not to exceed \$150,000</i> | | 28,220 | | | 100% Fed |
| Jobs for Mississippi Graduates / Contract <i>Comp. Rate: Not to exceed \$388,000</i> | | 180,589 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

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|--|--------------------|--|---|--|-----------|
| Jones Adrian / Contract <i>Comp. Rate: Not to exceed \$45,000</i> | | 11,250 | | | 100% Fed |
| Jones Cty Junior College / Training <i>Comp. Rate: Per Participant</i> | | 134,715 | 35,000 | 35,000 | 100% Fed |
| Key Staff Source / Contract <i>Comp. Rate: Not to exceed \$3,000,000</i> | | 607,905 | 800,000 | | 100% Fed |
| King, Shelia L / Contract Worker <i>Comp. Rate: Not to exceed \$75,000</i> | | 64,754 | 70,000 | 70,000 | 100% Fed |
| Luken and Assoc / Contract <i>Comp. Rate: Not to exceed \$36,000</i> | | 14,250 | | | 100% Fed |
| Lutheran Episcopal Services / Contract <i>Comp. Rate: Not to exceed \$250,000</i> | | 32,508 | | | 100% Fed |
| MINACT, Inc / Consultant Service <i>Comp. Rate: \$20 per check</i> | | 212,382 | 395,672 | 250,000 | 100% Fed |
| MS Gulf Coast Community College / Training <i>Comp. Rate: Not to exceed \$1,500,000</i> | | 1,217,919 | 267,000 | 400,000 | 100% Fed |
| MS Manufacturers / Professional Services <i>Comp. Rate: \$300,000 a year</i> | | 87,924 | 100,000 | 70,000 | 100% Fed |
| MS Prison Industries Corp / Contract <i>Comp. Rate: Not to exceed \$375,000</i> | | 902 | | | 100% Fed |
| MS State University / Develop Wings IT project <i>Comp. Rate: Not to exceed \$4,000,000</i> | | 3,443,600 | 4,000,000 | 4,000,000 | 100% Fed |
| Montgomery Institute / Taining <i>Comp. Rate: Not to exceed \$500,000</i> | | 6,771 | 70,000 | 70,000 | 100% Fed |
| National Learning Center / Service <i>Comp. Rate: \$4125 One time</i> | | 4,125 | | | 100% Fed |
| Navigas LLC / Contract <i>Comp. Rate: Not to exceed \$25,000</i> | | 4,000 | | | 100% Fed |
| New Horizon / Contact <i>Comp. Rate: Not to exceed \$50,000</i> | | 30,680 | | | 100% Fed |
| Nuzu Net Media / Contract <i>Comp. Rate: Not to exceed \$46,640</i> | | 3,840 | | | 100% Fed |
| Optimal Phone Interpreters / Contract <i>Comp. Rate: Per Participant</i> | | 6,391 | | | 100% Fed |
| Paxen Learning Corp / Training <i>Comp. Rate: Per participant</i> | | 127,829 | | | 100% Fed |
| Pearl River Community College / Training <i>Comp. Rate: Not to exceed \$500,000</i> | | 69,494 | 70,000 | 75,000 | 100% Fed |
| Pers Services Pers Benefits / Service <i>Comp. Rate: One time</i> | | -8,552 | | | 100% Fed |
| Presidential Security and Training / Contract <i>Comp. Rate: Not to exceed \$100,000</i> | | 86,500 | 100,000 | 100,000 | 100% Fed |
| Sahoo Jutendra / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 1,013 | | | 100% Fed |
| State Treasurer 3291 / Contract <i>Comp. Rate: Not to exceed \$300,000</i> | | 58,918 | | | 100% Fed |
| State Treasurer 3420 / Contract <i>Comp. Rate: Not to exceed \$118,983</i> | | 24,379 | 35,000 | 35,000 | 100% Fed |
| Superior Battery / Mobile Win Job Center Services <i>Comp. Rate: Not to exceed \$59,429</i> | | 13,400 | 65,000 | 65,000 | 100% Fed |
| Tempstaff Inc / Contract <i>Comp. Rate: Not to exceed \$500,000</i> | | 22,857 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

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|--|--------------------|--|---|--|-----------|
| Tempstaff, Inc / Temporary Workers <i>Comp. Rate: 24.5% above pay rate</i> | | 1,385,158 | 1,500,000 | 1,500,000 | 100% Fed |
| The Aspen Institute / Service <i>Comp. Rate: \$750 one time</i> | | 750 | | | 100% Fed |
| The Ramey Agency / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 50,000 | | | 100% Fed |
| Thurman, Donald / Contract Worker <i>Comp. Rate: \$125 per hour</i> | | 154,669 | 250,000 | 250,000 | 100% Fed |
| UI Modernization Projects / Update UI <i>Comp. Rate: 0</i> | | | 31,569,519 | 29,260,123 | 100% Fed |
| WE Upjohn Employment / Contract <i>Comp. Rate: Not to exceed \$100,000</i> | | 100,000 | | | 100% Fed |
| William Burris / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 9,563 | 20,000 | 10,000 | 100% Fed |
| Wilson Wong and Assoc / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 34,710 | 50,000 | 50,000 | 100% Fed |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 9,918,866 | 40,850,441 | 37,420,123 | |
| 61662 Appraisers Fee | | | | | |
| Other/Appraisals / Appraising <i>Comp. Rate: \$7000 one-time</i> | | | 7,000 | 5,000 | 100% Fed |
| TOTAL 61662 Appraisers Fee | | | 7,000 | 5,000 | |
| 61663 Witness Fees and Expenses | | | | | |
| 61663 Witness Fee & Expenses / Witness Fees <i>Comp. Rate: \$14 per occurrence</i> | | | 3,720 | 4,000 | 100% Fed |
| TOTAL 61663 Witness Fees and Expenses | | | 3,720 | 4,000 | |
| 61690 Other Fees & Services | | | | | |
| ACS Image Solutions Inc / Contract <i>Comp. Rate: \$9648 One Time</i> | | 9,648 | | | 100% fed |
| Ability Works Inc / Contract <i>Comp. Rate: \$455 per occurrence</i> | | 455 | | | 100% Fed |
| Adams Norene Kay / Contract <i>Comp. Rate: Not to Exceed \$49,920</i> | | 2,176 | | | 100% Fed |
| Advanced Business Sys LLC / Computer Services <i>Comp. Rate: Not to exceed \$30,000</i> | | | 30,000 | | 100% Fed |
| Ann Homer Cook & Associates / Consulting <i>Comp. Rate: \$27,000 per year</i> | | | 27,000 | | 100% Fed |
| Asian Americans for Change / Contract <i>Comp. Rate: Not to exceed \$250,000</i> | | 14,312 | | | 100% fed |
| Bellsouth Advertising / Service <i>Comp. Rate: \$1185 One Time</i> | | 1,185 | | | 100% Fed |
| Business Development Assoc / Contract <i>Comp. Rate: Not to exceed \$81,300</i> | | 4,936 | | | 100% Fed |
| Butler and Assoc / Contract <i>Comp. Rate: Not to exceed \$100,000</i> | | 4,083 | | | 100% Fed |
| C&B Enterprises / Contract <i>Comp. Rate: \$14.75 per hour per perso</i> | | 19,522 | | | 100% Fed |
| Campus Maps Inc / Contract <i>Comp. Rate: \$339 One Time</i> | | 339 | | | 100% fed |

FEES, PROFESSIONAL AND OTHER SERVICES

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| Capitol Hardware / Contract <i>Comp. Rate: \$3600 one time</i> | | 3,600 | | | 100% fed |
| Chamberlin John G / Contract <i>Comp. Rate: Not to exceed \$100,000</i> | | 36,800 | | | 100% fed |
| Cintas Document Management / Imaging Service <i>Comp. Rate: \$6664 one time</i> | | 6,664 | 15,000 | 15,000 | 100% Fed |
| Clarion Ledger / Contract <i>Comp. Rate: \$311 one time</i> | | 311 | | | 100% fed |
| Clear2There / Service <i>Comp. Rate: Not to exceed \$150,000</i> | | 22,114 | | | 100% Fed |
| Deaf Service Center / Assist Hearing Impaired <i>Comp. Rate: \$50 per hour</i> | | | 1,500 | 1,500 | 100% Fed |
| Digital Opportunity Trust / Contract <i>Comp. Rate: Not to exceed \$2,000,000</i> | | 51,783 | | | 100% fed |
| EMI Staffing / Contract <i>Comp. Rate: Not to exceed \$2,000,000</i> | | -8,229 | | | 100% Fed |
| Emerson Network Power / Contract <i>Comp. Rate: \$3924 one time</i> | | 3,924 | | | 100% fed |
| Gatlin Education Services / Contract <i>Comp. Rate: \$7361 one time</i> | | 7,361 | | | 100% fed |
| Gil Ford Photography / Photography Services <i>Comp. Rate: \$120 one time</i> | | 120 | 1,000 | | 100% Fed |
| Golden Consulting Services / Service <i>Comp. Rate: Not to exceed \$50,000</i> | | 29,410 | 30,000 | 30,000 | 100% Fed |
| Golden Triangle Security / Fee <i>Comp. Rate: \$240 one time</i> | | 240 | 500 | 500 | 100% Fed |
| Hutto, Jimmie D / Consulting <i>Comp. Rate: \$100 one time</i> | | 100 | 250 | | 100% Fed |
| Ike's Paving and Sealcoating / Contract <i>Comp. Rate: \$475 one time</i> | | 475 | | | 100% fed |
| InfoSpan Technologies / Contract <i>Comp. Rate: Not to exceed \$55/hour</i> | | 7,968 | | | 100% Fed |
| Jackson Data Products Inc / Contract <i>Comp. Rate: \$115</i> | | 115 | | | 100% fed |
| Jackson Lifesigns / Contract <i>Comp. Rate: \$1163 one time</i> | | 1,163 | | | 100% Fed |
| Jones County Junior College / Contract <i>Comp. Rate: Per Participant</i> | | 38,264 | | | 100% fed |
| Key Staff Source / Contract <i>Comp. Rate: Not to exceed \$3,000,000</i> | | 142,952 | | | 100% Fed |
| King Sheilia / Contract <i>Comp. Rate: \$4730 per month</i> | | 5,919 | | | 100% fed |
| Lilly Jadda Jeanine / Contract <i>Comp. Rate: Not to exceed \$48,000</i> | | 770 | | | 100% Fed |
| Luken and Assoc / Contract <i>Comp. Rate: Not to exceed \$36,000</i> | | 743 | | | 100% Fed |
| Lutheran Episopal / Contract <i>Comp. Rate: Not to exceed \$232,918</i> | | 12,274 | | | 100% Fed |
| MESC Federal Credit Union / Contract <i>Comp. Rate: Not to exceed \$23,287.50</i> | | 1,348 | | | 100% Fed |
| MS Authority Educ TV / Contract <i>Comp. Rate: \$500 one time</i> | | 500 | | | 100% fed |

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| MS Communtiy College Foundation / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 8,564 | | | 100% fed |
| MS Construction Education Foundation / Contract <i>Comp. Rate: Not to exceed \$500,000</i> | | 47,229 | | | 100% fed |
| MS Gulf Coast Community College / Contract <i>Comp. Rate: Not to exceed \$1,000,000</i> | | 18,360 | | | 100% fed |
| MS Manufacturers Association / Contract <i>Comp. Rate: Not to exceed \$300,000</i> | | 21,367 | | | 100% fed |
| MS Press Assoc Inc / Contract <i>Comp. Rate: \$91 one time</i> | | 91 | | | 100% fed |
| MS Press Services Inc / Contract <i>Comp. Rate: \$3195</i> | | 3,195 | | | 100% fed |
| MS State Univ / Contract <i>Comp. Rate: Not to exceed \$4,000,000</i> | | 256,339 | 200,000 | 200,000 | 100% Fed |
| Magnolia Clipping Service / Newspaper Clippings <i>Comp. Rate: \$.58 per clipping</i> | | 3,501 | 15,000 | | 100% Fed |
| Mainframe Services / Contract <i>Comp. Rate: \$6100 one time</i> | | 6,100 | | | 100% fed |
| Mcelhinny Dan / Contract <i>Comp. Rate: \$120 one time</i> | | 120 | | | 100% fed |
| Natchez Telephone & Electro / Fee <i>Comp. Rate: \$180 one time</i> | | 180 | | | 100% Fed |
| Nuzu Net Media / Contract <i>Comp. Rate: Not to exceed \$42,640</i> | | 9,700 | | | 100% Fed |
| Optimal Phone Interpreters / Hearing Impaired <i>Comp. Rate: \$115 per hour + expense</i> | | 20,735 | 75,000 | 50,000 | 100% Fed |
| Pennington and Trim Alarm Srv / Contract <i>Comp. Rate: \$1043 One time</i> | | 1,043 | | | 100% Fed |
| Presidential Security / Contract <i>Comp. Rate: Not to exceed \$100,000</i> | | 12,375 | | | 100% Fed |
| Robinson and Associates Inc / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 3,666 | | | 100% fed |
| Sahoo Jitendra / Contract <i>Comp. Rate: \$269 one time</i> | | 269 | | | 100% fed |
| Shred-IT USA Inc / Shredding <i>Comp. Rate: \$657 one time</i> | | 657 | 1,000 | | 100% Fed |
| Simplex Grinnell LP / Contract <i>Comp. Rate: \$810 one time</i> | | 810 | | | 100% fed |
| Smith Reginald / Contract <i>Comp. Rate: \$360 one time</i> | | 360 | | | 100% fed |
| South Delta Planning and Development / Contract <i>Comp. Rate: Not to exceed \$200,000</i> | | 177,547 | | | 100% fed |
| State Treasurer 3247 / Contract <i>Comp. Rate: \$20,000 one time</i> | | 20,000 | | | 100% fed |
| State Treasurer 3291 / Contract <i>Comp. Rate: Not to exceed \$300,000</i> | | 30,841 | | | 100% Fed |
| Superior Battery / Contract <i>Comp. Rate: Not to exceed \$59,429</i> | | 4,861 | | | 100% Fed |
| Tempstaff Inc / Contract <i>Comp. Rate: 24.5% above pay rate</i> | | 185,526 | | | 100% Fed |
| Thurman Donald / Contract <i>Comp. Rate: \$125 per hour</i> | | 14,733 | | | 100% Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| WTVA Inc / Contract <i>Comp. Rate: \$1500 one time</i> | | 1,500 | | | 100% fed |
| Wilson Wong and Assoc / Contract <i>Comp. Rate: Not to exceed \$50,000</i> | | 5,400 | | | 100% fed |
| Wolverton Alois / Contract <i>Comp. Rate: \$595 One Time</i> | | 595 | | | 100% fed |
| TOTAL 61690 Other Fees & Services | | 1,279,009 | 396,250 | 297,000 | |
| 61644 Other Medical Services | | | | | |
| Employee Health Resources / Medical services expense <i>Comp. Rate: \$18,702 One Time</i> | | 18,702 | | | 100% Fed |
| TOTAL 61644 Other Medical Services | | 18,702 | | | |
| 61680 Temporary Employment Fees | | | | | |
| BDC Consultant / Consulting Services <i>Comp. Rate: Not to exceed \$200,000</i> | | 188,115 | | | 100% Fed |
| EMI Staffing Inc / Temporary Employees <i>Comp. Rate: Not to exceed \$200,000</i> | | 190,399 | | | 100% Fed |
| Key Staff Source / Temporary Employees <i>Comp. Rate: Not to exceed \$300,000</i> | | 5,465 | | | 100% Fed |
| Tempstaff Inc / Temporary Employees <i>Comp. Rate: Not to exceed \$2,000,000</i> | | 457,633 | 370,000 | 500,000 | 100% Fed |
| TOTAL 61680 Temporary Employment Fees | | 841,612 | 370,000 | 500,000 | |
| GRAND TOTAL (61600-61699) | | 12,830,572 | 42,742,365 | 39,006,866 | |

VEHICLE PURCHASE DETAILS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2014 Req. Cost |
|--|------------------|------------------------------|----------------------------|-----------------------------|
| Passenger Vehicles | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | |
| 2014 | Chevrolet Impala | Pool | Administrative | 25,000 |
| 2014 | Chevrolet Impala | Pool | Administrative | 25,000 |
| 63393 Van, Mid Size (VN MV) | | | | |
| 2014 | Dodge Caravan | Pool | Administrative | 25,000 |
| 2014 | Dodge Caravan | Pool | Administrative | 25,000 |
| TOTAL PASSENGER VEHICLES | | | | 100,000 |
| Work Vehicles | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | |
| 2014 | Ford F-150 | Pool | Maintanance/Janitorial | 25,000 |
| 63393 Van, Cargo (VN CD) | | | | |
| 2014 | Ford Econoline | Pool | Cargo/Delivery | 25,000 |
| 2014 | Ford Econoline | Pool | Cargo/Delivery | 25,000 |
| 2014 | Ford Econoline | Pool | Cargo/Delivery | 25,000 |
| TOTAL WORK VEHICLES | | | | 100,000 |
| TOTAL VEHICLE REQUEST | | | | 200,000 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|--|-----------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2013 | FY 2014 |
| P | Car | 2011 | Chev Impala | See attachment on page 77 | Fleet | G 056489 | | | | |
| P | Car | 2004 | Ford Crown Vic | See attachment on page 77 | Fleet | G 030992 | | | | |
| P | SUV | 2004 | Ford Expedition | See attachment on page 77 | Fleet | G 030275 | | | | |
| W | RV | 2006 | Ford | Dave Coleman | Fleet Instructional Vehicle | G 032149 | | | | |
| P | Van | 2006 | Ford | See attachment page 77 | Fleet | G 034564 | | | | |
| W | Van | 2006 | Ford | See attachment page 77 | Fleet | G 034561 | | | | |
| W | Pick Up Truck | 2011 | Ford | Windle Wassson;Kevin Pilgram | Fleet | G 055060 | | | | |
| W | RV | 2005 | Farber | Dave Coleman | Fleet Instructional Vehicle | G 034678 | | | | |
| W | RV | 2005 | Farber | Dave Coleman | Fleet Instructional Vehicle | G 034679 | | | | |
| W | RV | 2005 | Farber | Dave Coleman | Fleet Instructional Vehicle | G 034680 | | | | |
| W | Flatbed Truck | 2006 | Chevrolet | Windle Wassson;Kevin Pilgram | Fleet Disaster Support | G 037865 | | | | |
| W | Van | 2005 | Ford | Michael Myers, Butch McBrayer, Jerry Burkett * | Fleet Pick up mail | G 034560 | | | | |
| P | Car | 2010 | Dodge Charger | See attachment on page 77 | Fleet | G 054260 | | | | |
| P | Car | 2010 | Ford Fusion | Mark Posey | Fleet | G 051248 | | | | |
| P | Car | 2010 | Ford Fusion | Terry Choate | Fleet | G 051247 | | | | |
| P | Car | 2010 | Ford Fusion | Greg Amos | Fleet | G 051250 | | | | |
| P | Car | 2010 | Ford Fusion | Robin Stewart | Fleet | G 051249 | | | | |
| P | Van | 2010 | Dodge Caravan | See attachment on page 77 | Fleet | G 051309 | | | | |
| P | Van | 2010 | Dodge Caravan | See attachment on page 77 | Fleet | G 051310 | | | | |
| P | Car | 2011 | Chev Impala | See attachment on page 77 | Fleet | G 056704 | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS DEPARTMENT OF EMPLOYMENT SECURITY _____

Agency Name

| Program | Decision Unit | Object | Amount |
|--------------------------------------|----------------------------|---------------------|-------------------|
| Priority # 0 | | | |
| Program # 1 : EMPLOYMENT SERVICES | Salaries | | |
| | | Salaries | -2,829,842 |
| | | Total | -2,829,842 |
| | | Federal Funds | -2,829,842 |
| Program # 1 : EMPLOYMENT SERVICES | Travel | | |
| | | Travel | -591,500 |
| | | Total | -591,500 |
| | | Federal Funds | -591,500 |
| Program # 1 : EMPLOYMENT SERVICES | Contractual | | |
| | | Contractual | -3,110,994 |
| | | Total | -3,110,994 |
| | | Federal Funds | -3,110,994 |
| Program # 1 : EMPLOYMENT SERVICES | Equipment | | |
| | | Equipment | -500,000 |
| | | Total | -500,000 |
| | | Federal Funds | -500,000 |
| Program # 1 : EMPLOYMENT SERVICES | Subsidies Loans and Grants | | |
| | | Subsidies | -9,968,485 |
| | | Total | -9,968,485 |
| | | Federal Funds | -9,368,485 |
| | | Other Special Funds | -600,000 |
| Program # 2 : UNEMPLOYMENT INSURANCE | Salaries | | |
| | | Salaries | 1,712,436 |
| | | Total | 1,712,436 |
| | | Federal Funds | 1,712,436 |
| Program # 2 : UNEMPLOYMENT INSURANCE | Travel | | |
| | | Travel | -401,900 |
| | | Total | -401,900 |
| | | Federal Funds | -401,900 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS DEPARTMENT OF EMPLOYMENT SECURITY _____

Agency Name

| Program | Decision Unit | Object | Amount |
|--|----------------------------|---------------|-------------------|
| Priority # 0 | | | |
| Program # 2 : UNEMPLOYMENT INSURANCE | Contractual | Contractual | -2,113,793 |
| | | Total | -2,113,793 |
| | | Federal Funds | -2,113,793 |
| Program # 2 : UNEMPLOYMENT INSURANCE | Equipment | Equipment | -1,500,000 |
| | | Total | -1,500,000 |
| | | Federal Funds | -1,500,000 |
| Program # 2 : UNEMPLOYMENT INSURANCE | Subsidies Loans and Grants | Subsidies | -6,774,015 |
| | | Total | -6,774,015 |
| | | Federal Funds | -6,774,015 |
| Program # 3 : LABOR MARKET INFORMATION | Salaries | Salaries | 150,588 |
| | | Total | 150,588 |
| | | Federal Funds | 150,588 |
| Program # 3 : LABOR MARKET INFORMATION | Travel | Travel | -6,600 |
| | | Total | -6,600 |
| | | Federal Funds | -6,600 |
| Program # 3 : LABOR MARKET INFORMATION | Contractual | Contractual | -34,712 |
| | | Total | -34,712 |
| | | Federal Funds | -34,712 |

CAPITAL LEASES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-12 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2012 | Estimated FY 2013 | | | Requested FY 2014 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS DEPARTMENT OF EMPLOYMENT SECURITY

| Major Object | FY2013 GENERAL FUND REDUCTION | AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2013 FEDERAL FUNDS | AFFECT ON FY2013 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|--|---|---|---|--------------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |