

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,084,264	40,051,457	40,051,457		
a. Additional Compensation			510,044		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	27,084,264	40,051,457	40,561,501	510,044	1.27%
2. Travel					
a. Travel & Subsistence (In-State)	266,972	567,351	567,351		
b. Travel & Subsistence (Out-of-State)	154,156	279,633	279,633		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	421,128	846,984	846,984		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	46,194	200,000	200,000		
b. Communications, Transportation & Utilities	1,653,652	2,370,000	1,945,000	(425,000)	(17.93%)
c. Public Information	3,024	15,000	9,000	(6,000)	(40.00%)
d. Rents	3,430,603	3,920,501	3,830,500	(90,001)	(2.29%)
e. Repairs & Service	618,379	1,051,950	760,000	(291,950)	(27.75%)
f. Fees, Professional & Other Services	3,364,541	7,942,086	7,833,950	(108,136)	(1.36%)
g. Other Contractual Services	220,819	262,003	322,000	59,997	22.89%
h. Data Processing	14,901,550	96,047,708	87,277,585	(8,770,123)	(9.13%)
i. Other	(19,471)	2,005,000	2,005,000		
Total Contractual Services	24,219,291	113,814,248	104,183,035	(9,631,213)	(8.46%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		50,000	50,000		
b. Printing & Office Supplies & Materials	144,287	1,560,000	1,040,042	(519,958)	(33.33%)
c. Equipment, Repair Parts, Supplies & Accessories	40,342	264,628	254,128	(10,500)	(3.96%)
d. Professional & Scientific Supplies & Materials	3,985	10,000	10,000		
e. Other Supplies & Materials	270,104	929,000	928,000	(1,000)	(0.10%)
Total Commodities	458,718	2,813,628	2,282,170	(531,458)	(18.88%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
		1,035,000	1,035,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	14,735	388,430	291,530	(96,900)	(24.94%)
d. IS Equipment (Data Processing & Telecommunications)	734,000	3,903,257	3,374,757	(528,500)	(13.53%)
e. Equipment - Lease Purchase					
f. Other Equipment	2,721				
Total Equipment (Schedule D-2)	751,456	4,291,687	3,666,287	(625,400)	(14.57%)
3. Vehicles (Schedule D-3)		200,000	100,000	(100,000)	(50.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	30,769,975	69,884,000	55,684,000	(14,200,000)	(20.31%)
TOTAL EXPENDITURES	83,704,832	232,937,004	208,358,977	(24,578,027)	(10.55%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	81,380,114	230,925,690	203,347,663	(27,578,027)	(11.94%)
Other Special Funds (Specify)	2,324,718	2,011,314	5,011,314	3,000,000	149.15%
MDES Special Adm. Fund					
Federal ARRA Funds					
Funds reduced due to budget cuts					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	83,704,832	232,937,004	208,358,977	(24,578,027)	(10.55%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 560	503	503		
	Part Time: 290	256	256		
	Time-Limited: Full Time: 9	9	9		
	Part Time: 30	21	21		
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 40.04	28.31	28.31		
	Part Time: 38.31	18.30	18.30		
	Time-Limited: Full Time:				
	Part Time:				

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: Deputy Executive Director, CFO
Date: August 26, 2014

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	27,084,264	100.00%		40,051,457	100.00%		40,561,501	100.00%	
10. MDES Special Adm. Fund									
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Salaries	27,084,264		32.35%	40,051,457		17.19%	40,561,501		19.46%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	421,128	100.00%		801,984	94.68%		801,984	94.68%	
10. MDES Special Adm. Fund				45,000	5.31%		45,000	5.31%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Travel	421,128		0.50%	846,984		0.36%	846,984		0.40%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	21,906,124	90.44%		113,014,248	99.29%		100,883,035	96.83%	
10. MDES Special Adm. Fund	2,313,167	9.55%		800,000	0.70%		3,300,000	3.16%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Contractual	24,219,291		28.93%	113,814,248		48.86%	104,183,035		50.00%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	454,656	99.11%		2,645,814	94.03%		2,114,356	92.64%	
10. MDES Special Adm. Fund	4,062	0.88%		167,814	5.96%		167,814	7.35%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Commodities	458,718		0.54%	2,813,628		1.20%	2,282,170		1.09%

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				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				1,035,000		0.44%	1,035,000		0.49%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	743,967	99.00%		3,811,687	88.81%		3,086,287	84.18%	
10. MDES Special Adm. Fund	7,489	0.99%		480,000	11.18%		580,000	15.81%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Equipment	751,456		0.89%	4,291,687		1.84%	3,666,287		1.75%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				200,000	100.00%		100,000	100.00%	
10. MDES Special Adm. Fund									
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Vehicles				200,000		0.08%	100,000		0.04%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	30,769,975	100.00%		69,400,500	99.30%		54,800,500	98.41%	
10. MDES Special Adm. Fund				483,500	0.69%		883,500	1.58%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
Total Subsidies, Loans & Grants	30,769,975		36.76%	69,884,000		30.00%	55,684,000		26.72%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	81,380,114	97.22%		230,925,690	99.13%		203,347,663	97.59%	
10. MDES Special Adm. Fund	2,324,718	2.77%		2,011,314	0.86%		5,011,314	2.40%	
11. Federal ARRA Funds									
12. Funds reduced due to budget cuts									
13.									
TOTAL	83,704,832		100.00%	232,937,004		100.00%	208,358,977		100.00%

SPECIAL FUNDS DETAIL

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
MDES Administration (3671)	Operations and administering of MDES			74,380,114	223,925,690	196,347,663
Building and Land (3676)	Pur of land, bldg, impro of bldg., UI Program			7,000,000	7,000,000	7,000,000
Section A TOTAL				81,380,114	230,925,690	203,347,663

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MDES Special Adm. Fund (3675)	Fines & penalties chg to employers	2,324,718	2,011,314	5,011,314
Federal ARRA Funds (3671)	Federal Stimulus WIA, Wagner Peyser, & UI			
Funds reduced due to budget cuts (3675)	Fines & penalties chg to employers			
Section B TOTAL		2,324,718	2,011,314	5,011,314

Section S + A + B TOTAL		83,704,832	232,937,004	208,358,977
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDES Benefit Payment Acct.	3671				
MDES Administration	3671		3,628,889	2,000,000	2,000,000
MDES Special Adm. Fund	3675		7,393,411	6,500,000	10,000,000
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			27,084,264		27,084,264
Travel			421,128		421,128
Contractual Services			21,906,124	2,313,167	24,219,291
Commodities			454,656	4,062	458,718
Other Than Equipment					
Equipment			743,967	7,489	751,456
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,769,975		30,769,975
Total			81,380,114	2,324,718	83,704,832
No. of Positions (FTE)			774.19		774.19

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			40,051,457		40,051,457
Travel			801,984	45,000	846,984
Contractual Services			113,014,248	800,000	113,814,248
Commodities			2,645,814	167,814	2,813,628
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			3,811,687	480,000	4,291,687
Vehicles			200,000		200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			69,400,500	483,500	69,884,000
Total			230,925,690	2,011,314	232,937,004
No. of Positions (FTE)			789.00		789.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			510,044		510,044
Travel					
Contractual Services			(12,131,213)	2,500,000	(9,631,213)
Commodities			(531,458)		(531,458)
Other Than Equipment					
Equipment			(725,400)	100,000	(625,400)
Vehicles			(100,000)		(100,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(14,600,000)	400,000	(14,200,000)
Total			(27,578,027)	3,000,000	(24,578,027)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY
AGENCY _____

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 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 2016 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 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			40,561,501		40,561,501
Travel			801,984	45,000	846,984
Contractual Services			100,883,035	3,300,000	104,183,035
Commodities			2,114,356	167,814	2,282,170
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			3,086,287	580,000	3,666,287
Vehicles			100,000		100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			54,800,500	883,500	55,684,000
Total			203,347,663	5,011,314	208,358,977
No. of Positions (FTE)			789.00		789.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMPLOYMENT SERVICES			80,137,318		80,137,318
2. UNEMPLOYMENT INSURANCE			121,830,357	5,011,314	126,841,671
3. LABOR MARKET INFORMATION			1,379,988		1,379,988
SUMMARY OF ALL PROGRAMS			203,347,663	5,011,314	208,358,977

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			10,861,328		10,861,328
Travel			202,410		202,410
Contractual Services			9,736,282		9,736,282
Commodities			178,652		178,652
Other Than Equipment					
Equipment			121,940		121,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,733,906		30,733,906
Total			51,834,518		51,834,518
No. of Positions (FTE)			370.82		370.82

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			18,062,228		18,062,228
Travel			90,832		90,832
Contractual Services			5,327,677		5,327,677
Commodities			1,270,956		1,270,956
Other Than Equipment					
Equipment			1,595,301		1,595,301
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			68,201,290		68,201,290
Total			94,548,284		94,548,284
No. of Positions (FTE)			355.82		355.82

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			230,035		230,035
Travel					
Contractual Services			(310,383)		(310,383)
Commodities			(240,067)		(240,067)
Other Than Equipment					
Equipment			(232,473)		(232,473)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(13,858,078)		(13,858,078)
Total			(14,410,966)		(14,410,966)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		18,292,263		18,292,263
Travel		90,832		90,832
Contractual Services		5,017,294		5,017,294
Commodities		1,030,889		1,030,889
Other Than Equipment				
Equipment		1,362,828		1,362,828
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		54,343,212		54,343,212
Total		80,137,318		80,137,318
No. of Positions (FTE)		355.82		355.82

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

	FY 2014 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			15,597,098		15,597,098
Travel			213,992		213,992
Contractual Services			12,077,831	2,313,167	14,390,998
Commodities			270,818	4,062	274,880
Other Than Equipment					
Equipment			622,027	7,489	629,516
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			34,726		34,726
Total			28,816,492	2,324,718	31,141,210
No. of Positions (FTE)			386.88		386.88

	FY 2015 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			20,998,838		20,998,838
Travel			701,358	45,000	746,358
Contractual Services			107,394,836	800,000	108,194,836
Commodities			1,319,546	167,814	1,487,360
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			2,160,683	480,000	2,640,683
Vehicles			200,000		200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,199,210	483,500	1,682,710
Total			134,974,471	2,011,314	136,985,785
No. of Positions (FTE)			413.67		413.67

	FY 2016 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			267,395		267,395
Travel					
Contractual Services			(11,803,834)	2,500,000	(9,303,834)
Commodities			(280,943)		(280,943)
Other Than Equipment					
Equipment			(484,810)	100,000	(384,810)
Vehicles			(100,000)		(100,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(741,922)	400,000	(341,922)
Total			(13,144,114)	3,000,000	(10,144,114)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		21,266,233		21,266,233
Travel		701,358	45,000	746,358
Contractual Services		95,591,002	3,300,000	98,891,002
Commodities		1,038,603	167,814	1,206,417
Other Than Equipment		1,000,000	35,000	1,035,000
Equipment		1,675,873	580,000	2,255,873
Vehicles		100,000		100,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		457,288	883,500	1,340,788
Total		121,830,357	5,011,314	126,841,671
No. of Positions (FTE)		413.67		413.67

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			625,838		625,838
Travel			4,726		4,726
Contractual Services			92,011		92,011
Commodities			5,186		5,186
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,343		1,343
Total			729,104		729,104
No. of Positions (FTE)			16.49		16.49

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			990,391		990,391
Travel			9,794		9,794
Contractual Services			291,735		291,735
Commodities			55,312		55,312
Other Than Equipment					
Equipment			55,703		55,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			1,402,935		1,402,935
No. of Positions (FTE)			19.51		19.51

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			12,614		12,614
Travel					
Contractual Services			(16,996)		(16,996)
Commodities			(10,448)		(10,448)
Other Than Equipment					
Equipment			(8,117)		(8,117)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(22,947)		(22,947)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,003,005		1,003,005
Travel		9,794		9,794
Contractual Services		274,739		274,739
Commodities		44,864		44,864
Other Than Equipment				
Equipment		47,586		47,586
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		1,379,988		1,379,988
No. of Positions (FTE)		19.51		19.51

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Contractual	Commodities	Equipment	Subsidies, Loans, & Grants
EXPENDITURES:								
SALARIES	18,062,228			230,035				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,062,228			230,035				
OTHER								
TRAVEL	90,832							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	90,832							
OTHER								
CONTRACTUAL	5,327,677				(310,383)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,327,677				(310,383)			
OTHER								
COMMODITIES	1,270,956					(240,067)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,270,956					(240,067)		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,595,301						(232,473)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,595,301						(232,473)	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	68,201,290							(13,858,078)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	68,201,290							(13,858,078)
OTHER								
TOTAL	94,548,284			230,035	(310,383)	(240,067)	(232,473)	(13,858,078)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	94,548,284			230,035	(310,383)	(240,067)	(232,473)	(13,858,078)
OTHER SP.FUNDS								
TOTAL	94,548,284			230,035	(310,383)	(240,067)	(232,473)	(13,858,078)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	355.82							
OTHER SP FTE								
TOTAL FTE	355.82							

PRIORITY LEVEL:

	Total Funding Change	FY 2016 Total Request						
EXPENDITURES:								
SALARIES	230,035	18,292,263						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	230,035	18,292,263						
OTHER								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL		90,832						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		90,832						
OTHER								
CONTRACTUAL	(310,383)	5,017,294						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(310,383)	5,017,294						
OTHER								
COMMODITIES	(240,067)	1,030,889						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(240,067)	1,030,889						
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	(232,473)	1,362,828						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(232,473)	1,362,828						
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(13,858,078)	54,343,212						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(13,858,078)	54,343,212						
OTHER								
TOTAL	(14,410,966)	80,137,318						

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	(14,410,966)	80,137,318					
OTHER SP.FUNDS							
TOTAL	(14,410,966)	80,137,318					

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE		355.82					
OTHER SP FTE							
TOTAL FTE		355.82					

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Contractual	Commodities	Equipment	Subsidies, Loans, & Grants
EXPENDITURES:								
SALARIES	20,998,838			267,395				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,998,838			267,395				
OTHER								
TRAVEL	746,358							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	701,358							
OTHER	45,000							
CONTRACTUAL	108,194,836				(9,303,834)			
GENERAL								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	107,394,836				(11,803,834)			
OTHER	800,000				2,500,000			
COMMODITIES	1,487,360					(280,943)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,319,546					(280,943)		
OTHER	167,814							
CAPITAL-OTE	1,035,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000,000							
OTHER	35,000							
EQUIPMENT	2,640,683						(384,810)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,160,683						(484,810)	
OTHER	480,000						100,000	
VEHICLES	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	200,000							
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,682,710							(341,922)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,199,210							(741,922)
OTHER	483,500							400,000
TOTAL	136,985,785			267,395	(9,303,834)	(280,943)	(384,810)	(341,922)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	134,974,471			267,395	(11,803,834)	(280,943)	(484,810)	(741,922)
OTHER SP.FUNDS	2,011,314				2,500,000		100,000	400,000
TOTAL	136,985,785			267,395	(9,303,834)	(280,943)	(384,810)	(341,922)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	413.67							
OTHER SP FTE								
TOTAL FTE	413.67							

PRIORITY LEVEL:

	Vehicles	Total Funding Change	FY 2016 Total Request					
EXPENDITURES:								
SALARIES		267,395	21,266,233					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		267,395	21,266,233					
OTHER								
TRAVEL			746,358					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			701,358					
OTHER			45,000					
CONTRACTUAL		(9,303,834)	98,891,002					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(11,803,834)	95,591,002					
OTHER		2,500,000	3,300,000					
COMMODITIES		(280,943)	1,206,417					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(280,943)	1,038,603					

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER			167,814					
CAPITAL-OTE			1,035,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			1,000,000					
OTHER			35,000					
EQUIPMENT		(384,810)	2,255,873					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(484,810)	1,675,873					
OTHER		100,000	580,000					
VEHICLES	(100,000)	(100,000)	100,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(100,000)	(100,000)	100,000					
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		(341,922)	1,340,788					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(741,922)	457,288					
OTHER		400,000	883,500					
TOTAL	(100,000)	(10,144,114)	126,841,671					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	(100,000)	(13,144,114)	121,830,357					
OTHER SP.FUNDS		3,000,000	5,011,314					
TOTAL	(100,000)	(10,144,114)	126,841,671					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE			413.67					
OTHER SP FTE								
TOTAL FTE			413.67					

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Contractual	Commodities	Equipment	Total Funding Change
EXPENDITURES:								
SALARIES	990,391			12,614				12,614
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	990,391			12,614				12,614
OTHER								
TRAVEL	9,794							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,794							
OTHER								
CONTRACTUAL	291,735				(16,996)			(16,996)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	291,735				(16,996)			(16,996)
OTHER								
COMMODITIES	55,312					(10,448)		(10,448)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	55,312					(10,448)		(10,448)
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	55,703						(8,117)	(8,117)

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	55,703						(8,117)	(8,117)
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,402,935			12,614	(16,996)	(10,448)	(8,117)	(22,947)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,402,935			12,614	(16,996)	(10,448)	(8,117)	(22,947)
OTHER SP.FUNDS								
TOTAL	1,402,935			12,614	(16,996)	(10,448)	(8,117)	(22,947)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	19.51							
OTHER SP FTE								
TOTAL FTE	19.51							

PRIORITY LEVEL:

	FY 2016 Total Request							
EXPENDITURES:								
SALARIES	1,003,005							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,003,005							
OTHER								
TRAVEL	9,794							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,794							
OTHER								
CONTRACTUAL	274,739							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	274,739							
OTHER								
COMMODITIES	44,864							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	44,864							
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,586							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	47,586							
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,379,988							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,379,988							
OTHER SP.FUNDS								
TOTAL	1,379,988							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	19.51							
OTHER SP FTE								
TOTAL FTE	19.51							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

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 15 Estimated & FY 16 Increase/Decrease~~
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

(D) Salaries:

Increased salaries in accordance with the Variable Compensation Plan. The increase was due to a request for reclassification of PINs.

(E) Contractual:

Reduced contractual services due to a reduction in funding.

(F) Commodities:

Reduced commodities due to a reduction in funding.

(G) Equipment:

Reduced equipment due to a reduction in funding.

(H) Subsidies, Loans, & 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 and SWIB Board which determines the individuals eligible to receive benefits and also 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

Increased salaries in accordance with the Variable Compensation Plan. The increase was due to a request for reclassification of PINs.

(E) Contractual:

Reduced contractual services due to a reduction in funding.

(F) Commodities:

Reduced commodities due to a reduction in funding.

(G) Equipment:

Reduced equipment due to a reduction in funding.

(H) Subsidies, Loans, & Grants:

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

(I) Vehicles:

Reduced vehicles 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 15 Estimated & FY 16 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. The increase was due to a request for reclassification of PINs.

PROGRAM NARRATIVE

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

(E) Contractual:

Reduced contractual services due to a reduction in funding.

(F) Commodities:

Reduced commodities due to a reduction in funding.

(G) Equipment:

Reduced equipment 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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	219,886.00	222,084.00	224,304.00
2 Entered Employment	29,646.00	29,942.00	30,241.00
3 Job Openings Received	108,445.00	109,529.00	110,624.00
4 Total Referrals to Jobs	281,691.00	284,508.00	287,353.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	5.95	5.59	5.50
2 Entered Employment	21.20	19.91	19.57
3 Job Openings Received	12.07	11.34	11.15
4 Total Referrals to Jobs	7.07	6.63	6.52

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Make 1.5% referrals per job opening.	3.80	3.90	4.00
2 Maintain the % of Individuals entering employment at 16% or greater	13.00	13.50	14.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Initial Claims	127,636.00	125,500.00	125,000.00
2 Continued Claims	1,046,500.00	1,045,000.00	1,043,500.00
3 Appeals	21,454.00	20,500.00	18,500.00
4 Covered Employers	52,920.00	53,500.00	54,000.00
5 Nonmonetary Determinations	79,206.00	75,500.00	73,000.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Initial Claims	7.57	7.12	7.18
2 Continued Claims	0.58	0.60	0.64
3 Appeals	46.61	49.89	52.78
4 Covered Employers	35.09	34.12	33.78
5 Nonmonetary Determinations	19.64	20.21	20.89

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.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 See attached page 29 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	Local Area Unemployment Statistics (Documents generated per year)	4,285.00	4,250.00	4,200.00
2	Current Employment Statistics (Surveys processed per year)	60.00	54.00	48.00
3	Quarterly Census of Employment and Wages (Average units edited each quarter)	70,351.00	70,200.00	70,250.00
4	Occupational Employment Statistics (Employers surveyed per year)	4,565.00	4,300.00	4,150.00
5	Telephone Information Calls	24,373.00	22,500.00	20,500.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMPLOYMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	94,548,284		94,548,284	
OTHER SPECIAL				
TOTAL	94,548,284		94,548,284	
Narrative Explanation:				
Program Name: (2) UNEMPLOYMENT INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	134,974,471		134,974,471	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	136,985,785		136,985,785	
Narrative Explanation:				
Program Name: (3) LABOR MARKET INFORMATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,402,935		1,402,935	
OTHER SPECIAL				
TOTAL	1,402,935		1,402,935	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	230,925,690		230,925,690	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	232,937,004		232,937,004	

BOARD MEMBERS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency

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

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				
2.	See Attached				

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	25,216	200,000	200,000
61010 Tuition	20,978		
TOTAL (A)	46,194	200,000	200,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	859,298	1,400,000	1,000,000
611XX Transportation of Goods (61180-61190)	10,124	10,000	10,000
61210 Electricity	674,968	800,000	800,000
61220 Gas	52,436	100,000	75,000
61230 Water & Sewage	44,896	60,000	60,000
61192 Fuel Surcharge	7,312		
61191 Delivery Charges	4,618		
TOTAL (B)	1,653,652	2,370,000	1,945,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information		10,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays	2,590	5,000	4,000
Miscellaneous Public Information	434		
TOTAL (C)	3,024	15,000	9,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,149,690	3,500,000	3,500,000
61430 Land			
61440 Office Equipment	277,913	350,000	300,000
61460 Other Equipment		500	500
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,000	20,000	10,000
61490 Other Rentals		50,001	20,000
TOTAL (D)	3,430,603	3,920,501	3,830,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	74,141	50,000	50,000
61520 Buildings	497,969	689,950	589,000
61530 Machinery & Field Equipment	1,486	2,000	1,000
61540 Motor Vehicles	883	50,000	20,000
61550 Office Equipment & Furniture	40,151	180,000	80,000
61580 Shop Equipment	297		
61590 Miscellaneous Items of Equipment	3,452	80,000	20,000
TOTAL (E)	618,379	1,051,950	760,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Professional Fees - Arch & Preplanning			
61615 SAAS Fees - DFA	22,344	35,486	30,486
61616 MMRS Development	79,384	100,000	252,364
61620 Department of Audit	17,639	20,000	20,000
6162X Accounting (61621-61624)	318,885	400,000	350,000
6163X Legal	2,100	10,000	5,000
61650 State Personnel Board	121,793	140,000	125,000
61660 Court Costs & Court Reporters	-304,846	1,015,100	1,015,100
6165X Personnel Services Contracts (61651-61653)	2,819,270	6,011,000	6,011,000
61662 Appraisers Fee			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61663 Witness Fees and Expenses			
61690 Other Fees & Services	272,288	210,500	25,000
61644 Other Medical Services	15,540		
61680 Temporary Employment Fees			
61636 Settlement Payments - Other than Attorney Fee			
61661 Recording and Notary	144		
TOTAL (F)	3,364,541	7,942,086	7,833,950
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	29,006	40,000	40,000
61710 Insurance & Fidelity Bonds	4,047	17,000	17,000
61715 Insurance Computer Equipment			
61716 ACH Charge			
61720 Membership Dues	60,093	3,003	63,000
61717 Federal Wire Charge			
61721 Subscriptions			
61718 Service Charge - Bank Account	61,240	100,000	100,000
61730 Laundry, Dry Cleaning & Towel Service	13,630	20,000	20,000
61740 Salvage Demolition, & Removal Service	47,361	75,000	75,000
61800 Procurement Card/Repair Services	5,442	7,000	7,000
61801 Contract Worker - Fica Match			
61802 Contract Worker - Med Match			
TOTAL (G)	220,819	262,003	322,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	9,696,037	92,795,708	72,025,585
61905 IS Professional Fees - ITS	49,447	50,000	50,000
61913 Installation of IS & Tele Hardware - Outside Vendor			
61914 IS Training/Education - Outside Vendor	3,600		
61915 IS Training/Education - ITS	6,474	10,000	10,000
61917 Service Charges to State Data Center	33,349	300,000	300,000
61918 Data Entry			
6191X IS Training/Education (61914-61915)			
61920 Internet or App Svc Provider & Outsourced IT Services	89,990	50,000	50,000
61921 Software Acquisition and Installation	3,124,386	1,000,000	10,000,000
61922 Basic Telephone Monthly - Outside Vendor	2,771	5,000	5,000
61923 Basic Telephone Monthly - ITS	351,876	400,000	900,000
61924 Long Distance Charges - Outside Vendor	222	5,000	5,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	521,936	500,000	2,600,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61938 Pager Usage Time - Outside Vendor	550	2,000	2,000
61939 Cellular Usage Time - Outside Vendor	18,285	50,000	50,000
6193X IS Related Rentals (61932-61933)	34,425		
61940 Cellular Phones	3,769	10,000	10,000
61941 Satellite Phone Voice Transmission Services		20,000	20,000
61961 Maintenance/Repair of IS Equipment	496,595	150,000	550,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61962 State Treasurer 3601			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61942 Off-site storage	21,934		
61925 Long Distance Charges ITS	445,904	700,000	700,000
TOTAL (H)	14,901,550	96,047,708	87,277,585
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61994 Petty Cash Replen - Contractual	349	5,000	5,000
61995 MDES Contractual IS/Telephone	-19,820	2,000,000	2,000,000
TOTAL (I)	-19,471	2,005,000	2,005,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	24,219,291	113,814,248	104,183,035
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	21,906,124	113,014,248	100,883,035
OTHER SPECIAL FUNDS	2,313,167	800,000	3,300,000
TOTAL FUNDS	24,219,291	113,814,248	104,183,035

**SCHEDULE C
COMMODITIES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials		50,000	50,000
Total (A)		50,000	50,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,870	230,000	200,000
62120 Duplication & Reproduction Supplies	7,720	230,000	20
62130 Office Supplies & Materials	20,681	175,000	175,000
62140 Paper Supplies	64,529	235,000	22
62150 Maps, Manuals, Library Books	1,311	40,000	40,000
62160 Office Equipment (not capital outlay)	45,176	650,000	625,000
Total (B)	144,287	1,560,000	1,040,042
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	35,924	75,000	75,000
62251 Repair Vehicle		5,000	5,000
62220 Lubricating Oils, Grease, etc.		700	700
62270 Radio & TV Supply & Repair			
62241 Tires and Tubes - Truck		1,500	1,500
62271 Repair of Comm Systems, Parts			
62250 Expendable Rpr. & Rpl. Parts - Office Eq.	890	5,000	5,000
62290 Other Equipment Repair Parts	292	4,500	4,500
62253 Batteries		300	300
62260 Accessories, Chains, Etc.		3,000	2,500
62280 Shop Supplies		2,000	2,000
62295 MDES-IS Repair & Accessories	2,541	130,628	130,628
62252 Expendable Repair & Replacement parts-A/C	695	7,000	7,000
62205 Fuel Storage		20,000	10,000
62206 Fuel Delivery		10,000	10,000
Total (C)	40,342	264,628	254,128
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62331 Film Processing			
62390 Other Professional Scientific	3,985	10,000	10,000
Total (D)	3,985	10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	8,806	15,000	15,000
62410 Building Supplies and Materials		500	500
62450 Janitor Supplies & Cleaning	18,824	20,000	20,000
62460 Wearing Material			
62430 Small Tools			
62470 Food			
62520 Decal Signs	630		
62475 Food for Business Meetings	12,370	15,000	15,000

**SCHEDULE C
COMMODITIES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62530 Uniforms & Wearing Apparel		8,500	7,500
62490 Greenhouse and Nursery Supplies		1,000	1,000
62560 Eating Utensils			
62510 Poisons			
62590 Other Supplies & Materials	617	130,000	130,000
62595 Other Equipment (less than \$1,000)	2,227	30,000	30,000
62570 Drapes & Carpet		5,000	5,000
62800 Procurement Card/Commodity Purchase	150,586	700,000	700,000
62994 Petty Cash Expense - Commodities	1,985	4,000	4,000
62998 Prior Year Expense - Commodities			
62555 Information Systems Equipment Repair Parts	74,059		
Total (E)	270,104	929,000	928,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	458,718	2,813,628	2,282,170
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	454,656	2,645,814	2,114,356
OTHER SPECIAL FUNDS	4,062	167,814	167,814
TOTAL FUNDS	458,718	2,813,628	2,282,170

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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		975,000	975,000
63251 Engineer Fees - Buildings			
63252 Architecture Fees - Buildings		10,000	10,000
TOTAL (B)		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>		1,035,000	1,035,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		1,000,000	1,000,000
OTHER SPECIAL FUNDS		35,000	35,000
TOTAL FUNDS		1,035,000	1,035,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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		14,735					
63370 Radio & Television Equip							
63380 Photographic & Reprod. Equip							
Bench Upholstered							
Cabinet Video							
Chair Other				30,000	50	300	15,000
Conference Table			1	5,200	1	5,200	5,200
Desk Single Pedestal			1	20,000	3	2,000	6,000
Desk Wood			1	2,400	1	2,000	2,000
Drawer Lateral File			20	20,000	10	1,000	10,000
Fax Machine			25	5,000	25	200	5,000
File Cabinet Other			10	50,000	5	2,500	12,500
Lounge Sofa							
Modular Furniture			1	210,000	1	210,000	210,000
Office Panel System							
Paper Shredder			50	25,000	10	500	5,000
Shelving Equipment			1	20,830	1	20,830	20,830
Table							
Telephones							
TOTAL (C)		14,735		388,430			291,530
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		734,000					
Projector Teleconference							
Control Unit							
Microphone Amplifier							
Smart Board Teleconference							
Monitor Teleconference							
Camera Teleconference							
Cart Teleconference							
Router			1	200,000	1	100,000	100,000
Switch Ethernet							
Server Computer			1	308,000	1	150,000	150,000
Personal Computer			100	312,500	100	1,500	150,000
Disk Magnetic Storage			1	198,000	1	150,000	150,000
Computer Notebook			50	75,000	50	1,500	75,000
Firewall Computer							
Tape Library			1	36,000	1	20,000	20,000
Scanner			1	15,000	1	5,000	5,000
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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	1,689,021	1	1,689,021	1,689,021
ATM Switch			1	280,000	1	250,000	250,000
In-Line Power Switches			1	14,000	1	10,000	10,000
Wireless Access Points			1	6,000	1	6,000	6,000
Email & Calendaring Servers			1	225,000	1	225,000	225,000
Central Processing Unit							
Recorder Videocassette Telecon							
Teleconferencing System							
Board Projection Telecon							
Sound Mixer							
Presenter Visual							
Amplifier							
Rack Electronic Equip							
Mobile Communication Unit							
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							
UI Consortium Equipment			1	244,736	1	244,736	244,736
TOTAL (D)		734,000		3,903,257			3,374,757
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
63423 Video Surveillance Equip							
63490 Other Equipment							
63495 Betterments or Accessories for Other than Vehicles							
63995 MDES - IS/Telephone Equip		2,721					
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)		2,721					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		751,456		4,291,687			3,666,287
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		743,967		3,811,687			3,086,287
OTHER SPECIAL FUNDS		7,489		480,000			580,000
TOTAL FUNDS		751,456		4,291,687			3,666,287

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

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	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 Passenger, Basic Economy	7						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	1			2	50,000	4	100,000
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup				1	25,000		
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	3			3	75,000		
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	2			2	50,000		
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	4						
TOTAL (A)	19			8	200,000	4	100,000
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		100,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					200,000		100,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS					200,000		100,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	1,044,139	5,200,000	3,000,000
64690 Other Grants to Political Subdivisions	25,416,595	50,350,000	40,350,000
64691 Grants to IHL and other Component Units	331,105	1,500,000	1,500,000
TOTAL (B)	26,791,839	57,050,000	44,850,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Gov. Institutions	771,001	2,000,000	2,000,000
64890 Miscellaneous Grants to Individuals	3,365,732	10,176,000	8,176,000
TOTAL (C)	4,136,733	12,176,000	10,176,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness & Int. Claim			
65040 Interest on Lease Purchases			
65070 Other Service Charges		8,000	8,000
TOTAL (D)		8,000	8,000
E. OTHER (66000-89999)			
89150 Transfer to Other Funds		300,000	300,000
78160 Payments for Tax Penalties			
89300 Reed Act Amortization			
78120 Vehicle Inspection Stickers			
89100 Transfer of Federal Grant Funds to Subgrantee		300,000	300,000
89900 Return Funds to Grantor		25,000	25,000
67000 GAAP Adjustment		25,000	25,000
66090 Other Adjustments	-158,597		
TOTAL (E)	-158,597	650,000	650,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	30,769,975	69,884,000	55,684,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	30,769,975	69,400,500	54,800,500
OTHER SPECIAL FUNDS		483,500	883,500
TOTAL FUNDS	30,769,975	69,884,000	55,684,000

**NARRATIVE
2016 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY

BUDGET NARRATIVE

UI MODERNIZATION PROJECT

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

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

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

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

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

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

WORKFORCE INVESTMENT ACT

MDES is the primary grant recipient of the Workforce Investment Act (WIA) program; 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 2015 and again in BY 2016 for possible improvements to the existing facility at the state office in Jackson.

**NARRATIVE
2016 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

REED ACT

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. In BY 2016, \$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 \$40,561,501 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the SPB projection of personnel costs and a request for reclassification/reallocation of multiple PINs as shown on page 51. Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations. This is an increase of \$510,044 from this category. Increase was due to a request for reclassification/reallocation of PINs.

I.A.2 Personal Services - Travel

We are requesting that our funding for this category remain the same in BY 2016.

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 \$9,631,213 in BY 2016.

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
2016 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, MAGIC Fees are requested since this agency became a semi-online user of MAGIC effective July 1, 2014. 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 2016 budget request is \$252,363.77. 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.

I.C. Commodities

We are requesting that our funding for this category be decreased in the amount of \$531,458 in BY 2016.

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

Requests in this category remain the same for BY 2016 as they were in BY 2015.

I.D.2. Capital Outlay - Equipment

We are requesting that the funding in the category be decreased in the amount of \$625,400 in the BY 2016 budget due to reduced funding.

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

The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the requirements of federal grantors and of fulfilling the department's responsibilities to the public. Specifically, in BY 2016, 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 2015 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

We are requesting that the funding in the category be decreased in the amount of \$100,000 in the BY 2016 budget due to reduced funding.

**NARRATIVE
2016 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 2016.

I.E.1. Subsidies, Loans and Grants

We are requesting that our funding for this category be decreased by \$14,200,000 in BY 2016 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 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rush, Timothy	Arlington, VA	UWC Conference	942	100% Fed
Jalaluddin, Mohammed	Arlington, VA	UI Consortium	(62)	100% Fed
Jones, Jen	Providence, RI	UI Consortium	1,191	100% Fed
Thompson, LaRonda	Raleigh, NC	IBM Pureflex Demo	1,324	100% Fed
Marshall, Dan	Raleigh, NC	IBM Pureflex Demo	1,386	100% Fed
Howard, Ossie	Raleigh, NC	IBM Pureflex Demo	762	100% Fed
Hicks, Barbara	Charlotte, NC	Emplymt & Training Meeting	1,283	100% Fed
Breitbarth, Emma	Denver, CO	NVTI	118	100% Fed
Henry, Mark	Washington, DC	NASWA Bd of Directors	658	100% Fed
Jones, Bobby	Chicago, IL	IAWP Conference	1,897	100% Fed
Essary, Lynda	Chicago, IL	IAWP Conference	1,392	100% Fed
Vowell, Misty	Chicago, IL	IAWP Conference	684	100% Fed
Kimble, Paul	San Destin, FL	MS. Bar Conference	1,585	100% Fed
Anderson, Theodora	Washington, DC	NASWA Veteran Conference	1,548	100% Fed
Turner, Jacqueline	Washington, DC	NASWA A&F Committee Meeting	1,357	100% Fed
McRae, Iris	Atlanta, GA	BAM Peer to Peer	1,609	100% Fed
King, Timothy	Atlanta, GA	BAM Peer to Peer	1,426	100% Fed
Smith, Dale	Washington, DC	NASWA	2,604	100% Fed
Buck, Tameka	San Destin, FL	MS. Bar Conference	1,564	100% Fed
Speech, Cherrita	San Diego, CA	LCAM	1,907	100% Fed
Smith, Dale	Washington, DC	Workforce Technology Mtg	890	100% Fed
Myers, Michael	Peachtree, GA	Advanced Mail Mgmt	356	100% Fed
Smith, Dale	Washington, DC	ITSC Steering Committee Mtg	753	100% Fed
Dunaway, Donald	Ferriday, LA	MS-LA Vets Stand Down	242	100% Fed
Lee, Larry	Ferriday, LA	MS-LA Vets Stand Down	308	100% Fed
Berry, Kathleen	Washington, DC	National UI Tax Conference	1,653	100% Fed
Mason, Sharon	Washington, DC	National UI Tax Conference	1,436	100% Fed
Rush, Timothy	Washington, DC	National UI Tax Conference	2,336	100% Fed
Henry, Mark	Denver, CO	NASWA Annual Conference	1,619	100% Fed
Smith, Dale	Denver, CO	NASWA Annual Conference	1,576	100% Fed
Turner, Jacqueline	Denver, CO	NASWA Annual Conference	1,832	100% Fed
Henry, Mark	Lexington, KY	SETA Conference	1,248	100% Fed
Neal, Gloria	Lexington, KY	SETA Conference	1,178	100% Fed
Reed, Dovie	Lexington, KY	SETA Conference	1,090	100% Fed
Jalaluddin, Mohammed	Washington, DC	Technology Briefing	1,328	100% Fed
Smith, Dale	Washington, DC	Technology Briefing	1,374	100% Fed
Jalaluddin, Mohammed	Denver, CO	NASWA Annual Conference	1,318	100% Fed
McBride, Janice	Atlanta, GA	Disaster Unemployt Assistance	675	100% Fed
Booker, Nikita	Atlanta, GA	Disaster Unemployt Assistance	683	100% Fed
Jameson, Tommy	Rapid City, SD	2013 UI Directors Conference	749	100% Fed
Pugh, Marlene	Denver, CO	NVTI	112	100% Fed
Boone, Yolonda	San Francisco, CA	NADO	2,130	100% Fed
Smith, Dale	Rapid City, SD	National UI Directors Conference	1,426	100% Fed
Turner, Jacqueline	Rapid City, SD	National UI Directors Conference	1,525	100% Fed
Rush, Timothy	Rapid City, SD	National UI Directors Conference	1,701	100% Fed
Jalaluddin, Mohammed	Rapid City, SD	National UI Directors Conference	1,835	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anderson, Theodora	Providence, RI	NASWA Veteran Conference	1,406	100% Fed
Reed, Dovie	Washington, DC	NASWA EO Committee Mtg	1,605	100% Fed
Townsend, Tommy	Denver, CO	NVTI	34	100% Fed
Smith, Dale	Santa Fe, NM	America Works Mtg	145	100% Fed
Smith, Dale	Washington, DC	ITSC Steering Committee Mtg	190	100% Fed
Henry, Mark	New Orleans, LA	NASWA	499	100% Fed
Smith, Dale	New Orleans, LA	NASWA	389	100% Fed
Turner, Jacqueline	New Orleans, LA	NASWA	333	100% Fed
Smith, Dale	Boston, MA	Consortium Meeting	59	100% Fed
Faler, Tonya	Providence, RI	Consortium Meeting	2,203	100% Fed
Spears, Dianne	Washington, DC	NASWA	341	100% Fed
Turner, Jacqueline	Washington, DC	NASWA	1,469	100% Fed
Martin, Burkett	Washington, DC	NASWA	1,105	100% Fed
Ring, Laura	Washington, DC	NASWA	1,085	100% Fed
Henry, Mark	Washington, DC	NASWA	720	100% Fed
Rush, Timothy	Washington, DC	NASWA	1,409	100% Fed
Anderson, Theodora	Phoenix, AZ	NASWA Veteran Conference	1,481	100% Fed
Boone, Yolanda	Albuquerque, NM	NASWA Employment Conference	931	100% Fed
Boone, Yolanda	Washington, DC	NASWA 2014 Winter Conf	1,440	100% Fed
Smith, Dale	Washington, DC	NASWA 2014 Winter Conf	1,379	100% Fed
Turner, Jacqueline	Washington, DC	NASWA 2014 Winter Conf	1,549	100% Fed
Henry, Mark	Washington, DC	NASWA 2014 Winter Conf	1,401	100% Fed
Boone, Yolanda	Dallas, TX	Nat'l Fund for Workforce	1,459	100% Fed
Faler, Tonya	Providence, RI	Consortium CEC Meeting	1,375	100% Fed
Jalaluddin, Mohammed	Providence, RI	Consortium CEC Meeting	1,239	100% Fed
Smith, Dale	Providence, RI	Consortium CEC Meeting	627	100% Fed
Ring, Laura	Nashville, TN	SETA Spring Conf	1,310	100% Fed
DeYoung, Robert	Nashville, TN	SETA Spring Conf	1,308	100% Fed
Herndon, James	Nashville, TN	SETA Spring Conf	798	100% Fed
Turner, Jacqueline	Washington, DC	RJM Meeting	2,056	100% Fed
Martin, Burkett	Ft. Lauderdale, FL	NASWA A&F Committee Mtg	1,140	100% Fed
Turner, Jacqueline	Ft. Lauderdale, FL	NASWA A&F Committee Mtg	1,148	100% Fed
Smith, Dale	Columbia, SC	Workforce Technology Meeting	1,431	100% Fed
Reed, Dovie	Ft. Lauderdale, FL	NASWA Equal Opportunity	1,101	100% Fed
Miller, Florine	Helena, ARK	Arkansas Chamber of Commerce	32	100% Fed
Brookshire, Celeste	Nashville, TN	SETA Spring Conf	1,254	100% Fed
April, Joanna	Providence, RI	MRM Consortium Training	1,359	100% Fed
Francis, Angela	Augusta, ME	MRM Consortium Training	1,712	100% Fed
Jones, Jen	Augusta, ME	MRM Consortium Training	3,842	100% Fed
Vetter, Amy	Providence, RI	MRM Consortium Training	3,168	100% Fed
Hayes, Princess	Chicago, IL	BLS OES Overview Training	1,445	100% Fed
McGaughy, Charles	Denver, CO	NVTI	69	100% Fed
Faler, Tonya	Providence, RI	RI & ME Staff Training	1,968	100% Fed
Jameson, Tommy	Dallas, TX	Avaya Users Group Conf	1,484	100% Fed
McCarthy, Bill	Dallas, TX	Avaya Users Group Conf	1,309	100% Fed
Nowell, Kathy	Augusta, ME	MRM Consortium Training	2,252	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McBride, Janice	Madison, WI	Nat'l IB & Federal Training	1,159	100% Fed
Sutton, Sharon	Madison, WI	Nat'l IB & Federal Training	948	100% Fed
Smith, Dale	Portland, ME	MRM Consortium Training	984	100% Fed
Nelson, Gary	Charleston, SC	NAUIAP Conference	731	100% Fed
Wright, Shari	Charleston, SC	NAUIAP Conference	633	100% Fed
Yates, Stephen	Augusta, ME	MRM Consortium Training	2,548	100% Fed
Boone, Yolonda	Atlanta, GA	DOL Regional Training	545	100% Fed
McAfee, Andre	Denver, CO	NVTI	93	100% Fed
Herring, Latori	Philadelphia, PA	BAM Training	1,179	100% Fed
Johnson, Travose	Philadelphia, PA	BAM Training	2,307	100% Fed
Dent, Cicely	Philadelphia, PA	BLS QCEW Nat'l Conference	1,202	100% Fed
McCall, Yvette	Washington, DC	UI Integrity Summit	2,764	100% Fed
Moore, Johnnie	Washington, DC	UI Integrity Summit	2,198	100% Fed
Powell, Preston	Washington, DC	UI Integrity Summit	1,515	100% Fed
Prideaux, Karen	Washington, DC	UI Integrity Summit	1,673	100% Fed
Whitley, David	Washington, DC	UI Integrity Summit	1,526	100% Fed
DeLeeuw, Yvette	Washington, DC	Nat'l Migrant & Seasonal Training	1,615	100% Fed
Neal, Gloria	Washington, DC	Nat'l Migrant & Seasonal Training	1,580	100% Fed
Willoughby, Mary	Dallas, TX	BLS Nat'l LMI Directors Conf	1,116	100% Fed
Henry, Mark	San Francisco, CA	NASWA Bd of Directors Meeting	2,077	100% Fed
Turner, Jacqueline	San Francisco, CA	NASWA Bd of Directors Meeting	865	100% Fed
Houston, Charles	Washington, DC	USDOL	742	100% Fed
Anderson, Theodora	Washington, DC	NASWA Veterans Affairs	1,630	100% Fed
Stokes, Kathryn	Washington, DC	NAGC	400	100% Fed
Martin, Burkett	San Diego, CA	NASWA A & F Meeting	1,515	100% Fed
Smith, Dale	Washington, DC	ITSC Steering Meeting	867	100% Fed
Essary, Lynda	Portland, OR	IAWP	1,108	100% Fed
Gill, Cindy	Charleston, SC	NAUIAP Conference	628	100% Fed
Faler, Tonya	Portland, ME	CEC Meeting	799	100% Fed
Jalaluddin, Mohammed	Portland, ME	CEC Meeting	1,041	100% Fed
Smith, Dale	Portland, ME	MRM Consortium Training	1,041	100% Fed
Berry, Kathleen	Savannah, GA	Nat'l UI Issues Conf	771	100% Fed
Johnson, Cherish	Atlanta, GA	DOL Regional Training	997	100% Fed
McGaughy, Charles	Denver, CO	NVTI	239	100% Fed
White, Albert	Destin, FL	Mississippi Bar Convention	513	100% Fed

Total Out of State Travel Cost

\$154,156

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61611 Professional Fees - Arch & Preplanning					
TOTAL 61611 Professional Fees - Arch & Preplanning					
61615 SAAS Fees - DFA					
Department of Finance & Administration / State Accting System		22,344	35,486	30,486	100% Fed
<i>Comp. Rate: \$24,872/Annual Assess</i>					
TOTAL 61615 SAAS Fees - DFA		22,344	35,486	30,486	
61616 MMRS Development					
MMRS Expenses / MMRS		79,384	100,000	252,364	100% Fed
<i>Comp. Rate: \$6,000/Assessment</i>					
TOTAL 61616 MMRS Development		79,384	100,000	252,364	
61620 Department of Audit					
61620 Department of Audit / Audits		17,639	20,000	20,000	100% Fed
<i>Comp. Rate: \$20,000/Annual Assessmen</i>					
TOTAL 61620 Department of Audit		17,639	20,000	20,000	
6162X Accounting (61621-61624)					
Vickie Wilson / Accounting		65,575	90,000	50,000	100% Fed
<i>Comp. Rate: \$100 per hour</i>					
Accounting Services / Accounting		250,030	300,000	290,000	100% Fed
<i>Comp. Rate: \$118 per hour</i>					
Haddox Reid Eubank Betts / Accounting		3,280	10,000	10,000	100% Fed
<i>Comp. Rate: 3280 one time</i>					
TOTAL 6162X Accounting (61621-61624)		318,885	400,000	350,000	
6163X Legal					
Legal Services / Attorney Fees		2,100	10,000	5,000	100% Fed
<i>Comp. Rate: \$2100/one time</i>					
TOTAL 6163X Legal		2,100	10,000	5,000	
61650 State Personnel Board					
State Personnel Board / Fee for Pins		121,793	140,000	125,000	100% Fed
<i>Comp. Rate: \$140 per staff</i>					
TOTAL 61650 State Personnel Board		121,793	140,000	125,000	
61660 Court Costs & Court Reporters					
ADAMS CTY CIRCUIT CLERK / Recording		1,094	10,000	10,000	100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ADAMS CTY SHERIFF'S DEPT / Serve Warrant		35	1,000	1,000	100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ALCORN CTY CIRCUIT CLERK / Recording		782	3,000	3,000	100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
AMITE CTY CIRCUIT CLERK / Recording		318	1,500	1,500	100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
ATTALA CTY CIRCUIT CLERK / Recording		688	2,000	2,000	100% Fed
<i>Comp. Rate: \$35 per warrant served</i>					
BENTON CTY CIRCUIT CLERK / Recording		199	1,500	1,500	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
BOLIVAR CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,448	10,000	10,000	100% Fed
BOLIVAR CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
BOLIVAR CTY SHERIFFS DEPT-R / Recording <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
CALHOUN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		511	2,000	2,000	100% Fed
CARROLL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		330	2,500	2,500	100% Fed
CHICKASAW CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		874	3,000	3,000	100% Fed
CHOCTAW CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		362	1,500	1,500	100% Fed
CLAIBORNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		547	2,000	2,000	100% Fed
CLARKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		545	2,000	2,000	100% Fed
CLAY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,264	20,000	20,000	100% Fed
CLAY CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70	1,000	1,000	100% Fed
COAHOMA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,877	10,000	10,000	100% Fed
COAHOMA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
COPIAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		796	2,500	2,500	100% Fed
COPIAH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
COVINGTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		510	2,000	2,000	100% Fed
DESOTO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,687	20,000	20,000	100% Fed
FORD CROSSLEY / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-175	1,500	1,500	100% Fed
FORREST CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,920	20,000	20,000	100% Fed
FORREST CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-175	1,500	1,500	100% Fed
FRANKLIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		181	1,500	1,500	100% Fed
GEORGE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		616	2,500	2,500	100% Fed
GREENE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		279	1,500	1,500	100% Fed
GRENADA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,095	10,000	10,000	100% Fed
GRENADA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245	1,500	1,500	100% Fed
HANCOCK CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,192	10,000	10,000	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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HANCOCK CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70	1,000	1,000	100% Fed
HARRISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		8,121	30,000	30,000	100% Fed
HARRISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-315	1,000	1,000	100% Fed
HINDS CTY CIRCUIT CLERK DIS / Recording <i>Comp. Rate: \$35 per warrant served</i>		12,358	50,000	50,000	100% Fed
HINDS CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
HINDS CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-945	2,000	2,000	100% Fed
HOLMES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,458	7,500	7,500	100% Fed
HUMPHREYS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		562	1,500	1,500	100% Fed
HUMPHREYS CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
ISSAQUENA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		117	1,000	1,000	100% Fed
ITAWAMBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		570	1,500	1,500	100% Fed
ITAWAMBA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70	1,000	1,000	100% Fed
JACKSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		5,983	20,000	20,000	100% Fed
JACKSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-288	1,500	1,500	100% Fed
JASPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		710	2,000	2,000	100% Fed
JEFFERSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		344	1,500	1,500	100% Fed
JEFFERSON DAVIS CTY / Recording <i>Comp. Rate: \$35 per warrant served</i>		445	1,500	1,500	100% Fed
JEFFERSON DAVIS CTY SHERIFF / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
JONES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,283	4,000	4,000	100% Fed
JONES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-105	1,000	1,000	100% Fed
KEMPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		403	1,500	1,500	100% Fed
KEMPER CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-210	1,000	1,000	100% Fed
LAFAYETTE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,100	5,000	5,000	100% Fed
LAFAYETTE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
LAMAR CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,173	3,000	3,000	100% Fed
LAMAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105	1,500	1,500	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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LAUDERDALE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,902	15,000	15,000	100% Fed
LAUDERDALE CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385	1,500	1,500	100% Fed
LAWRENCE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		347	1,500	1,500	100% Fed
LEAKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		538	2,000	2,000	100% Fed
LEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,306	20,000	20,000	100% Fed
LEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-210	1,000	1,000	100% Fed
LEFLORE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,538	10,000	10,000	100% Fed
LEFLORE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-70	1,000	1,000	100% Fed
LINCOLN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		794	2,000	2,000	100% Fed
LINCOLN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
LOWNDES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,114	7,500	7,500	100% Fed
LOWNDES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
MADISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,655	20,000	20,000	100% Fed
MADISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
MARION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		667	1,500	1,500	100% Fed
MARSHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		965	2,000	2,000	100% Fed
MARSHALL CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
MONROE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,977	10,000	10,000	100% Fed
MONROE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
MONTGOMERY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		433	1,500	1,500	100% Fed
NESHOBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		604	1,500	1,500	100% Fed
NEWTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		365	1,000	1,000	100% Fed
NOXUBEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		542	2,000	2,000	100% Fed
OKTIBBEHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,695	7,500	7,500	100% Fed
OKTIBBEHA CTY SHERIFF'S DEP / Recording <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
PANOLA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,720	8,000	8,000	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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PANOLA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
PEARL RIVER CTY CIRCUIT CLE / Recording <i>Comp. Rate: \$35 per warrant served</i>		952	2,000	2,000	100% Fed
PERRY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		281	1,500	1,500	100% Fed
PERS SERVICES, PERS BENEFITS, TRAVEL, & ACC E / Recording <i>Comp. Rate: One Time Expense</i>		-331,968	400,000	400,000	100% Fed
PIKE CTY CIRCUIT CLERK / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,007	4,000	4,000	100% Fed
PONTOTOC CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		947	2,000	2,000	100% Fed
PONTOTOC CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105	1,500	1,500	100% Fed
PRENTISS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		737	2,000	2,000	100% Fed
QUITMAN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		458	1,500	1,500	100% Fed
RANKIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,593	10,000	10,000	100% Fed
RANKIN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-70	100	100	100% Fed
SCOTT CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		671	1,500	1,500	100% Fed
SCOTT CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-210	1,500	1,500	100% Fed
SHARKEY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		204	1,500	1,500	100% Fed
SIMPSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		608	2,000	2,000	100% Fed
SIMPSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
SMITH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		310	1,500	1,500	100% Fed
STATE TREASURER 3051 / Fee <i>Comp. Rate: \$35 per warrant served</i>		305	1,500	1,500	100% Fed
STATE TREASURER 3671* / Recording <i>Comp. Rate: One Time Expense</i>		-77,140	100,000	100,000	100% Fed
STONE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		435	1,500	1,500	100% Fed
SUNFLOWER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,385	6,500	6,500	100% Fed
TALLAHATCHIE CTY CIRCUIT CL / Recording <i>Comp. Rate: \$35 per warrant served</i>		536	2,000	2,000	100% Fed
TALLAHATCHIE CTY SHERIFF'S / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-35	1,000	1,000	100% Fed
TATE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		798	2,000	2,000	100% Fed
TIPPAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		773	2,000	2,000	100% Fed
TIPPAH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TISHOMINGO CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i>		547	2,000	2,000	100% Fed
TUNICA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,201	3,500	3,500	100% Fed
TUNICA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		350	2,000	2,000	100% Fed
UNION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		716	2,500	2,500	100% Fed
UNION CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		-105	2,000	2,000	100% Fed
WALTHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		370	2,500	2,500	100% Fed
WARREN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,431	4,500	4,500	100% Fed
WARREN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		30	1,000	1,000	100% Fed
WASHINGTON CTY CIRCUIT CLER / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,077	10,000	10,000	100% Fed
WAYNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		765	3,000	3,000	100% Fed
WAYNE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70	1,000	1,000	100% Fed
WEBSTER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		320	1,500	1,500	100% Fed
WILKINSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		174	1,500	1,500	100% Fed
WINSTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		671	2,500	2,500	100% Fed
YALOBUSHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		556	2,000	2,000	100% Fed
YAZOO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: \$35 per warrant served</i>		838	2,500	2,500	100% Fed
YAZOO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35	1,000	1,000	100% Fed
TOTAL 61660 Court Costs & Court Reporters		<u><u>-304,846</u></u>	<u><u>1,015,100</u></u>	<u><u>1,015,100</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Abel Building Maintenance / Service <i>Comp. Rate: \$12,500 per month</i>					100% Fed
Adams Norene Kay / Contract <i>Comp. Rate: Not to exceed \$49,920</i>		47,655	50,000	50,000	100% Fed
Asian Americans for Change / Contract <i>Comp. Rate: Not to exceed \$250,000</i>			100,000	100,000	100% Fed
Butler & Associates, Inc / Contract <i>Comp. Rate: not to exceed \$150,000</i>		16,125	150,000	150,000	100% Fed
C & B Enterprise Inc / Security Contract <i>Comp. Rate: \$14.75 per hour/per guard</i>		235,656	240,000	240,000	100% Fed
CIBER Inc / Contract <i>Comp. Rate: \$125 per hour</i>		184,500	250,000	250,000	100% Fed
Cabot Lodge / Service <i>Comp. Rate: \$6,130 One time</i>		6,130			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Cintas Document Management / Contract <i>Comp. Rate: Not to exceed \$15,000</i>			2,000	2,000	100% Fed
Clear2There Inc / Contract Worker <i>Comp. Rate: \$150,000 not to exceed</i>		104,620	150,000	150,000	100% Fed
Infospan Technology / Contract <i>Comp. Rate: Not to exceed \$55/hou</i>		61,820	100,000	100,000	100% Fed
Jobs for Mississippi Graduates / Contract <i>Comp. Rate: Not to exceed \$388,000</i>			150,000	150,000	100% Fed
Jones Cty Junior College / Training <i>Comp. Rate: Per Participant</i>			35,000	35,000	100% Fed
King, Shelia L / Contract Worker <i>Comp. Rate: Not to exceed \$75,000</i>		62,923	70,000	70,000	100% Fed
MINACT, Inc / Consultant Service <i>Comp. Rate: \$20 per check</i>			100,000	100,000	100% Fed
MS Gulf Coast Community College / Training <i>Comp. Rate: Not to exceed \$1,500,000</i>			150,000	150,000	100% Fed
Pearl River Community College / Training <i>Comp. Rate: Not to exceed \$500,000</i>					100% Fed
State Treasurer 3420 / Contract <i>Comp. Rate: Not to exceed \$118,983</i>			10,000	10,000	100% Fed
Superior Battery / Mobile Win Job Center Services <i>Comp. Rate: Not to exceed \$59,429</i>		13,615	55,000	55,000	100% Fed
Tempstaff, Inc / Temporary Workers <i>Comp. Rate: 24.5% above pay rate</i>		1,986,320	3,750,000	3,750,000	100% Fed
Thurman, Donald / Contract Worker <i>Comp. Rate: \$125 per hour</i>		36,813	255,000	255,000	100% Fed
William Burris / Contract <i>Comp. Rate: Not to exceed \$50,000</i>			5,000	5,000	100% Fed
Wilson Wong and Assoc / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		12,808	25,000	25,000	100% Fed
South Delta Planning & Development / Contract <i>Comp. Rate: Not to exceed \$10,000</i>					100% Fed
V Wilson Consulting / Contract <i>Comp. Rate: Not to exceed \$100,000</i>			10,000	10,000	100% Fed
VSS LLC / Contract <i>Comp. Rate: Not to exceed \$20,000</i>		3,264	10,000	10,000	100% Fed
Comfort Suites / Contract <i>Comp. Rate: Not to exceed \$4,000</i>		-1,540			100% Fed
Center for Employment Sec. / Contract <i>Comp. Rate: Not to exceed \$3,000,000</i>		5,512	200,000	200,000	100% Fed
Green Oak Garden Center / Contract <i>Comp. Rate: Not to exceed \$5000</i>		3,108	20,000	20,000	100% Fed
Trahan & Associates / Contract <i>Comp. Rate: Not to exceed \$10,000</i>		3,895	20,000	20,000	100% Fed
Business Imaging Systems / Contract <i>Comp. Rate: Not to exceed \$5000</i>		1,233	15,000	15,000	100% Fed
Golden Consulting Services / Contract <i>Comp. Rate: \$125 one time</i>		125	5,000	5,000	100% Fec
Harrah's Casino / Contract <i>Comp. Rate: \$24537 One time</i>		24,537	50,000	50,000	100% Fed
MS Development Authority / Training <i>Comp. Rate: \$806 One time</i>		806	10,000	10,000	100% Ded

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
National Learning Center / Training <i>Comp. Rate: \$8667 One time</i>		8,667	20,000	20,000	100% Fed
Sahoo, Jitendra / Contract Worker <i>Comp. Rate: Not to exceed 2000</i>		589	2,000	2,000	100% Fed
UMB Bank / Contract <i>Comp. Rate: Not to exceed 50,000</i>		89	2,000	2,000	100% Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,819,270	6,011,000	6,011,000	
61662 Appraisers Fee Other/Appraisals / Appraising <i>Comp. Rate: \$7000 one-time</i>					100% Fed
TOTAL 61662 Appraisers Fee					
61663 Witness Fees and Expenses 61663 Witness Fee & Expenses / Witness Fees <i>Comp. Rate: \$14 per occurrence</i>					100% Fed
TOTAL 61663 Witness Fees and Expenses					
61690 Other Fees & Services Ability Works Inc / Contract <i>Comp. Rate: \$455 per occurrence</i>		950			100% Fed
Asian Americans for Change / Contract <i>Comp. Rate: Not to exceed \$60000</i>		17,958			100% fed
Business Furniture Solution / Contract <i>Comp. Rate: \$9,861 one time</i>		9,861	10,000	10,000	100% Fed
C&B Enterprises / Contract <i>Comp. Rate: \$14.75 per hour per perso</i>					100% Fed
Cintas Document Management / Imaging Service <i>Comp. Rate: Not to exceed \$15000</i>		14,231	15,000	15,000	100% Fed
Golden Consulting Services / Service <i>Comp. Rate: Not to exceed \$50,000</i>		5,055	5,000		100% Fed
Golden Triangle Security / Fee <i>Comp. Rate: \$240 one time</i>			500		100% Fed
Jackson Lifesigns / Contract <i>Comp. Rate: \$560 one time</i>		560			100% Fed
Jobs for MS Graduates / Contract <i>Comp. Rate: Not to exceed 60,000</i>		17,275	60,000		100% Fed
Bolivar Commercial / Service <i>Comp. Rate: \$48 one time</i>		48			100% Fed
MESC Federal Credit Union / Contract <i>Comp. Rate: Not to exceed \$23,287.50</i>		861			100% Fed
MS Gulf Coast Community College / Contract <i>Comp. Rate: Not to exceed \$1,000,000</i>		176,318	75,000		100% fed
Natchez Telephone & Electro / Fee <i>Comp. Rate: \$60 one time</i>		60			100% Fed
Optimal Phone Interpreters / Hearing Impaired <i>Comp. Rate: \$115 per hour + expense</i>		3,549	10,000		100% Fed
Pennington and Trim Alarm Srv / Contract <i>Comp. Rate: \$957 one time</i>		957			100% Fed
South Delta Planning and Development / Contract <i>Comp. Rate: Not to exceed \$200,000</i>					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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
The Foundation for the / Contract <i>Comp. Rate: Not to exceed \$35,000</i>			35,000		100% Fed
Tennessee Saw & Knife / Service <i>Comp. Rate: \$37 one time</i>		37			100% Fed
Town of Smithville / Contract <i>Comp. Rate: Not to exceed \$20000</i>		18,811			100% Fed
ACS Image Solutions / Contract <i>Comp. Rate: Not to exceed \$5000</i>		2,727			100% Fed
ADS Security / Security <i>Comp. Rate: Note to exceed \$1000</i>		180			100% Fed
Moses Electric / Service <i>Comp. Rate: \$1,520 one time</i>		1,520			100% Fed
Hireright / Service <i>Comp. Rate: \$9 one time</i>		9			100% Fed
Shred-It USA / Service <i>Comp. Rate: \$674 one time</i>		674			100% Fed
SimplexGrinnell LP / Service <i>Comp. Rate: \$467 one time</i>		467			100% Fed
Smith Reginald / Service <i>Comp. Rate: \$180 Service</i>		180			100% Fed
TOTAL 61690 Other Fees & Services		<u>272,288</u>	<u>210,500</u>	<u>25,000</u>	
61644 Other Medical Services					
Employee Health Resources / Medical services expense <i>Comp. Rate: \$16,033 One Time</i>		15,540			100% Fed
TOTAL 61644 Other Medical Services		<u>15,540</u>			
61680 Temporary Employment Fees					
Key Staff Source / Temporary Employees <i>Comp. Rate: Not to exceed \$3000</i>					100% Fed
Tempstaff Inc / Temporary Employees <i>Comp. Rate: Not to exceed \$2,000,000</i>					100% Fed
TOTAL 61680 Temporary Employment Fees					
61636 Settlement Payments - Other than Attorney Fee					
Curry & Curry / Service <i>Comp. Rate: \$875 One Time</i>					100% Fed
TOTAL 61636 Settlement Payments - Other than Attorney Fee					
61661 Recording and Notary					
Stegall Notary Service / Service <i>Comp. Rate: 144 Per event</i>		144			100% Fed
TOTAL 61661 Recording and Notary		<u>144</u>			
GRAND TOTAL (61600-61699)		<u>3,364,541</u>	<u>7,942,086</u>	<u>7,833,950</u>	

VEHICLE PURCHASE DETAILS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63310 Passenger, Traditional Large					
2014	Chevrolet Impala	Pool	Administrative	Replace	25,000
2014	Chevrolet Impala	Pool	Administrative	Replace	25,000
2014	Ford Fusion	Pool	Administrative	Replace	25,000
2014	Ford Fusion	Pool	Administrative	Replace	25,000
TOTAL PASSENGER VEHICLES					100,000
TOTAL VEHICLE REQUEST					100,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Car	2011	Chev Impala	See page 66	Fleet	G 056489	21,175	474		Y
P	Car	2004	Ford Crown Vic	See page 66	Fleet	G 030992	134,489	841	Y	
P	SUV	2004	Ford Expedition	See page 66	Fleet	G 030275	187,783	2,193	Y	
W	RV	2006	Ford	Vendor	Fleet Instructional Vehicle	G 032149	45,346	451		
P	Van	2006	Ford	See page 66	Fleet	G 034564	177,111	247	Y	
W	Van	2006	Ford	See page 66	Fleet	G 034561	23,456	25		
W	Pick Up Truck	2011	Ford	Windle Wassson;Kevin Pilgram	Fleet	G 055060	12,463	801		
W	RV	2005	Farber	Vendor	Fleet Instructional Vehicle	G 034678	52,806	166		
W	RV	2005	Farber	Vendor	Fleet Instructional Vehicle	G 034679	44,848	312		
W	RV	2005	Farber	Vendor	Fleet Instructional Vehicle	G 034680	44,311	112		
W	Flatbed Truck	2006	Chevrolet	Windle Wassson;Kevin Pilgram	Fleet Disaster Support	G 037865	5,368	20		
W	Van	2005	Ford	Michael Myers, Butch McBrayer, Jerry Burkett *	Fleet Pick up mail	G 034560	157,166	1,793	Y	
P	Car	2010	Dodge Charger	Robin Stewart	Fleet	G 054260	14,306	2,000		
P	Car	2010	Ford Fusion	Tonya Minor	Fleet	G 051248	95,770	435	Y	Y
P	Car	2010	Ford Fusion	Terry Choate	Fleet	G 051247	85,203	1,243	Y	Y
P	Car	2010	Ford Fusion	Greg Amos	Fleet	G 051250	79,862	1,023	Y	
P	Car	2010	Ford Fusion	Robert Freeman	Fleet	G 051249	116,719	2,013	Y	
P	Van	2010	Dodge Caravan	See page 66	Fleet	G 051309	96,549	2,052		
P	Van	2010	Dodge Caravan	See page 66	Fleet	G 051310	108,603	1,551		
P	Car	2011	Chev Impala	See page 66	Fleet	G 056704	34,913	1,559		Y

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

CC	Last Name	First Name
0012	SPEECH	CHERRITA
0012	HENRY	MARK
0013	RUSSELL	EARNEST
0013	DAVIS	SHUNTAYIA
0013	IRFANA	SADIQUA
0013	FOX	ATHEA
0013	GRAVES	MARCIA
0013	MYERS	DELORSE
0013	KERVIN	STANLEY
0013	BRADLEY	LORETTA
0013	SEAWOOD	CHIQUITA
0013	FOSTER	DEBORA
0013	POWELL	PRESTON
0013	JORDAN	JOCELYN
0013	TAYLOR	CATHERINE
0013	HANCOCK	JIMMIE
0013	WOLF	LITA
0013	MCKINLEY	CAROLYN
0013	DYKES	DEBRA
0013	PILGRIM	KEVIN
0013	WASSON	WINDLE
0014	MCCLURE	AMANDA
0014	DUVALL	MARY
0014	MOORE	JOHNNIE
0014	GOODMAN	ANGELA
0014	GARRETT	JOHN
0014	LOWE	BARBARA
0014	MONTGOMERY	CHARLOTTE
0014	BRADY	LEANNE
0014	WHITE	ALBERT
0014	BELL	WANDA
0014	CLEMMER	ANNA
0014	SISTRUNK	CHARLLA
0015	LANGLEY	RANDY
0015	REED	DOVIE
0016	WILKINSON	AMY
0016	HOLMES JR	GARY
0016	WRIGHT	SHARI
0016	LASTER	ASHANTA
0016	LONG	JESSICA
0016	PRICE	ANA MARIE
0016	LIEB	BRYAN
0016	PRICE	SANDRA
0016	PEARSON	LYNN
0016	DAVIS	LUTHER
0016	VAUGHN	TERA
0016	SCHMITZ	JAMES
0016	WOOD	GLENDA
0016	NYBERG	NATHAN
0016	HARRIS	LAKEISHA
0017	GREER	JOHN
0019	HEMPHILL	PAMELA
0021	BURKETT	JERRY
0021	MYERS	MICHAEL
0021	MCBRAYER JR	LOUIS
0022	AMOS	KAUVONDA

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0022	TISDALE	JUDY
0022	WALKER	RUBY
0023	GASSON	EARL
0024	GOODSON	KAREN
0024	BROOKSHIRE	CELESTE
0024	MABRY	MATTHEW
0024	LYNCH	DANIEL
0024	BERCH	WILLIAM
0024	MONCURE	CLAUDIA
0024	CUMMINGS	LYNN
0024	BRISTER	CHASSITY
0024	ROLLINS	BEVERLY
0024	JONES	BOBBY
0024	PIGG	GREGORY
0024	DRAKE	ALISA
0024	HACKETT	DIANNE
0024	BAXTER	BARRON
0024	SHIELDS	KHALILAH
0024	BROWN	JANIE
0043	MARTIN	BURKETT
0024	BYNUM	BENJI
0024	ENGLAND	VERONICA
0025	DAVIS	DEXTER
0025	ATKINSON	BENJAMIN
0026	VANDEVENDER	DEBRA
0026	WHISENANT	WARD
0026	BRUMFIELD	RODERICK
0026	WILLOUGHBY	MARY
0026	HANNA	SUMMER
0026	DENT	CICELY
0026	JOSHUA	CHARLENE
0026	MANOGIN	ROSIE
0026	BELL	RAPHAEL
0026	HAYES	PRINCESS
0026	WHITESIDE	NANCY
0026	COOK	BENITA
0027	WHITESIDE	TOM
0027	WOODALL	CYNTHIA
0027	STOKES	KATHRYN
0028	RAY	VERNON
0028	BRATTON	ANGELA
0028	JAMESON	THOMAS
0028	SOWELL	JEFFREY
0028	PACE	RANDALL
0028	HARVEY	JIMMY
0028	MCKNIGHT	PATRICIA
0028	MARSHALL	DANIEL
0028	ANTOINE	SUSAN
0028	BARKER	TERRACE
0028	EVERETT	DERRICK
0028	TURNER	DEIDRA
0028	FOX	ALLEN
0028	MCEWEN	MELANIE
0028	VALENTINE	DAVID
0028	SPEAKE	JOHN
0028	THAMES	RUTH
0028	CAHOON III	JOHNNIE

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0028	GOODWIN	JOSHUA
0028	ULREY	ROBERT
0028	HOWARD	OSSIE
0028	MCCARTHY	WILLIAM
0028	BRACEY	MICHAEL
0028	TROTTER	RANDY
0028	CARRUTH	BETTYE
0029	FALER	TONYA
0029	MCNEILL	PAULA
0029	JOHNSON	JANET
0029	SAHOO	NIRMALA
0029	JALALUDDIN	MOHAMMED
0029	ABERNATHY	CHERYL
0029	KOTA	SRIDHAR
0029	LANDRUM	ERIN
0029	MASON	SHARON
0029	THOMPSON	LARONDA
0029	THOMPSON	CASONJA
0029	JONES	JEN
0029	KELLY	MICHAEL
0029	MORSE	DENISE
0029	NOWELL	KATHY
0029	HENDERSON	JOAN
0029	JACKSON	WYTASHA
0029	KIMPLE	PHYLLIS
0029	VETTER	AMY
0030	ESTES	MARCUS
0030	JONES	JOHN
0030	MILEY	ALTON
0030	BROWN	BARBARA
0030	FULLER	CONSTANCE
0031	JOHNSON	MACIE
0031	RUSH	TIMOTHY
0032	KLAMM	JASON
0032	HOLMES	MARANDA
0032	HERRING	LATORI
0032	FRANCIS	ANGELA
0032	MONCURE	GWENDOLYN
0032	MCAFEE	WALTER
0032	PARKMAN	TODD
0032	YATES	STEPHEN
0033	SMITH	DALE
0033	WHITLEY	DAVID
0033	VOWELL	MISTY
0033	SELLERS	BRENDA
0034	BERRY	KATHLEEN
0034	ROSE	DELORIS
0034	HUBBARD	KAJUANA
0034	PRIDEAUX	KAREN
0034	HILTON	MICHELLE
0034	BOULDIN	ALICE
0034	BELL	VICTORIA
0034	WARE	CHET
0034	LYFORD	MARLENE
0034	JACKSON	PENNY
0034	LODGE	AZALIA
0034	MARTIN	BARBARA

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0034	MCGRIGGS	KETRA
0034	KING	GAYLA
0038	PENNINGTON	DEBORAH
0038	CLARK	KIMBERLY
0038	BASS	MINDY
0038	GARVIS	SONYA
0038	DOBBINS	BONNIE
0038	LEE	JAMES
0038	HOBBS	CARRIE
0038	FOOTE	SANDRA
0038	PLUNKETT	TONYA
0038	BURTON	MELODY
0038	ROBINSON-COO	ERMA
0038	BRAND	SHELLIE
0038	MCBRIDE	JANICE
0038	BOLLS	TASHAUNA
0038	MCPEAK JR.	JACK
0038	BOOKER	NIKITA
0038	PERRY	LILLIAN
0038	ODOM	ROBERT
0038	MASON	WAYLAN
0038	SPEARS	DIANNE
0038	SUTTON	SHARON
0038	COURSE	CASSUNDRA
0038	AMERSON	RACHAEL
0038	HAYES	PATRICIA
0038	BROWN	STEFANIE
0038	DAVIS	VELMA
0038	WILLIAMS	LINDA
0038	JOHNSON	CHERYL
0038	NASH	RODERICK
0038	HOSEY	PAMELA
0038	MCCALL	YVETTE
0038	JONES	LA QUETTA
0038	SCOTT	LATASHA
0038	APPLEWHITE	NIKKI
0038	ROBBINS	JANICE
0038	EDDLEMAN	MARTHA
0038	YORK	FRANK
0038	HOSKINS	VASHNI
0038	HENNINGTON	MICHAEL
0038	RATLIFF	GWENDOLYN
0038	VANLANDINGHAM	MARY
0038	KING	RUTHIE
0039	BELL	EDNA
0039	TODD	ADAM
0040	IVY	MELINDA
0040	WELCH	KENDALL
0040	WILLIAMS	AMEILA
0040	MARSHALL	RICHARD
0041	WILDER	TAMEKA
0041	BELL	LATANYA
0041	KIMBLE	PAUL
0039	PORTER	PATRICIA
0033	RING	LAURA
0043	GLASS	BESSIE
0039	TURNER	JACQUELINE

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

0048	WOODARD	GWENDOLYN
0048	HORTON	DIANNE
0048	PRATER	KONDWANI
0048	JENKINS	DORA
0048	NEAL	GLORIA
0048	ANDERSON	THEODORA
0048	DELEEUEW	YVETTE
0048	HOLLIS	DONNA
0051	BOONE	YOLONDA
0051	MOSLEY	PATRICIA
0052	HERNDON	JAMES
0052	OSCAR	TRACY
0052	HARDIMAN	MAXINE
0052	COLEMAN	DAVID
0053	BATTON	KYMBERLY
0053	DEYOUNG	ROBERT
0053	JOHNSON	CHERISH

**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	230,035
		Total	230,035
		Federal Funds	230,035
Program # 1 : EMPLOYMENT SERVICES	Contractual		
		Contractual	-310,383
		Total	-310,383
		Federal Funds	-310,383
Program # 1 : EMPLOYMENT SERVICES	Commodities		
		Commodities	-240,067
		Total	-240,067
		Federal Funds	-240,067
Program # 1 : EMPLOYMENT SERVICES	Equipment		
		Equipment	-232,473
		Total	-232,473
		Federal Funds	-232,473
Program # 1 : EMPLOYMENT SERVICES	Subsidies, Loans, & Grants		
		Subsidies	-13,858,078
		Total	-13,858,078
		Federal Funds	-13,858,078
Program # 2 : UNEMPLOYMENT INSURANCE	Salaries		
		Salaries	267,395
		Total	267,395
		Federal Funds	267,395
Program # 2 : UNEMPLOYMENT INSURANCE	Contractual		
		Contractual	-9,303,834
		Total	-9,303,834
		Federal Funds	-11,803,834
		Other Special Funds	2,500,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : UNEMPLOYMENT INSURANCE	Commodities	Commodities	-280,943
		Total	-280,943
		Federal Funds	-280,943
Program # 2 : UNEMPLOYMENT INSURANCE	Equipment	Equipment	-384,810
		Total	-384,810
		Federal Funds	-484,810
		Other Special Funds	100,000
Program # 2 : UNEMPLOYMENT INSURANCE	Subsidies, Loans, & Grants	Subsidies	-341,922
		Total	-341,922
		Federal Funds	-741,922
		Other Special Funds	400,000
Program # 2 : UNEMPLOYMENT INSURANCE	Vehicles	Vehicles	-100,000
		Total	-100,000
		Federal Funds	-100,000
Program # 3 : LABOR MARKET INFORMATION	Salaries	Salaries	12,614
		Total	12,614
		Federal Funds	12,614
Program # 3 : LABOR MARKET INFORMATION	Contractual	Contractual	-16,996
		Total	-16,996
		Federal Funds	-16,996
Program # 3 : LABOR MARKET INFORMATION	Commodities	Commodities	-10,448
		Total	-10,448
		Federal Funds	-10,448

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS DEPARTMENT OF EMPLOYMENT SECURITY _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : LABOR MARKET INFORMATION	Equipment		
		Equipment	-8,117
		Total	-8,117
		Federal Funds	-8,117

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MS DEPARTMENT OF EMPLOYMENT SECURITY

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					