

Mississippi Department of Employment Security

P. O. Box 1699 - Jackson, MS 39215

William J. Ashley, Executive Director

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2025	Estimated Expenses June 30,2026	Requested For June 30,2027	Requested Over/(Under) Estimated
I. A. PERSONAL SERVICES					AMOUNT PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		26,073,411	30,094,316	30,094,316	
a. Additional Compensation				1,388,381	
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		26,073,411	30,094,316	31,482,697	1,388,381 4.61%
2. Travel					
a. Travel & Subsistence (In-State)		303,140	250,000	250,000	
b. Travel & Subsistence (Out-Of-State)		182,630	250,000	250,000	
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		485,770	500,000	500,000	
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		77,678	100,000	100,000	
b. Communications, Transportation & Utilities		859,529	2,945,000	1,556,619	(1,388,381) (47.14%)
c. Public Information					
d. Rents		2,104,819	3,560,500	3,560,500	
e. Repairs & Service		500,124	600,000	600,000	
f. Fees, Professional & Other Services		6,701,235	20,445,347	20,445,347	
g. Other Contractual Services		363,039	395,000	395,000	
h. Data Processing		19,188,185	38,766,083	38,766,083	
i. Other			5,000	5,000	
Total Contractual Services		29,794,609	66,816,930	65,428,549	(1,388,381) (2.08%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies		7,832	70,000	70,000	
b. Printing & Office Supplies & Materials		137,145	250,000	250,000	
c. Equipment, Repair Parts, Supplies & Accessories		87,903	210,000	210,000	
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		192,781	270,000	270,000	
Total Commodities		425,661	800,000	800,000	
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)			1,191,250	1,191,250	
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		125,873	25,600	25,600	
d. IS Equipment (Data Processing & Telecommunications)		85,363	174,400	174,400	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		211,236	200,000	200,000	
3. Vehicles (Schedule D-3)		379,707			
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		34,001,133	40,200,000	40,200,000	
TOTAL EXPENDITURES		91,371,527	139,802,496	139,802,496	
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)		1,800,000	1,800,000	1,800,000	
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____		82,356,689	126,989,744	126,989,744	
MDES Special Admin Fund		3,691,509	5,000,000	5,000,000	
MDES Pandemic Response Fund		3,152,772	4,840,000	4,840,000	
REED Act		370,557	1,172,752	1,172,752	
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)		91,371,527	139,802,496	139,802,496	
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill	Permanent	423	407	407	
	Time-Limited	70	46	46	
Average Annual Vacancy Rate (Percentage)	Permanent	16.00	16.00	16.00	
	Time-Limited	6.00	6.00	6.00	

Approved by: Bill Ashley
Official of Board or Commission

Submitted by: Tyler Berch

S.B. Title: Comptroller

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

B.O. Phone Number: 601-321-6214

Date: 8/15/2025 4:53 PM

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	25,402,959	97.43%		27,594,316	91.69%		28,982,697	92.06%	
14. MDES Special Admin Fund	15,969	0.06%		500,000	1.66%		500,000	1.59%	
15. MDES Pandemic Response Fund	654,483	2.51%		1,000,000	3.32%		1,000,000	3.18%	
16. REED Act				1,000,000	3.32%		1,000,000	3.18%	
17.									
Total Salaries	26,073,411		28.54%	30,094,316		21.53%	31,482,697		22.52%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	485,770	100.00		443,200	88.64%		443,200	88.64%	
14. MDES Special Admin Fund				15,000	3.00%		15,000	3.00%	
15. MDES Pandemic Response Fund				41,800	8.36%		41,800	8.36%	
16. REED Act									
17.									
Total Travel	485,770		0.53%	500,000		0.36%	500,000		0.36%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	24,122,374	80.96%		59,824,208	89.53%		58,435,827	89.31%	
14. MDES Special Admin Fund	3,209,105	10.77%		992,722	1.49%		992,722	1.52%	
15. MDES Pandemic Response Fund	2,463,130	8.27%		3,000,000	4.49%		3,000,000	4.59%	
16. REED Act				3,000,000	4.49%		3,000,000	4.59%	
17.									
Total Contractual	29,794,609		32.61%	66,816,930		47.79%	65,428,549		46.80%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	369,102	86.71%		628,020	78.50%		628,020	78.50%	
14. MDES Special Admin Fund	51,399	12.08%		20,000	2.50%		20,000	2.50%	
15. MDES Pandemic Response Fund	5,160	1.21%		120,000	15.00%		120,000	15.00%	
16. REED Act				31,980	4.00%		31,980	4.00%	
17.									
Total Commodities	425,661		0.47%	800,000		0.57%	800,000		0.57%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____				600,000	50.37%		600,000	50.37%	
14. MDES Special Admin Fund				100,000	8.39%		100,000	8.39%	
15. MDES Pandemic Response Fund				200,000	16.79%		200,000	16.79%	
16. REED Act				291,250	24.45%		291,250	24.45%	
17.									
Total Capital Other Than Equipment				1,191,250		0.85%	1,191,250		0.85%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	175,907	83.28%							
14. MDES Special Admin Fund	35,329	16.72%		75,000	37.50%		75,000	37.50%	
15. MDES Pandemic Response Fund				100,000	50.00%		100,000	50.00%	
16. REED Act				25,000	12.50%		25,000	12.50%	
17.									
Total Capital Equipment	211,236		0.23%	200,000		0.14%	200,000		0.14%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. MDES Special Admin Fund	379,707	100.00							
15. MDES Pandemic Response Fund									
16. REED Act									
17.									
Total Vehicles	379,707		0.42%						
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. MDES Special Admin Fund									
15. MDES Pandemic Response Fund									
16. REED Act									
17.									
Total Wireless Communication Devs.									
1. General _____ State Support Special (Specify) _____	1,800,000	5.29%		1,800,000	4.48%		1,800,000	4.48%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	31,800,577	93.53%		37,900,000	94.28%		37,900,000	94.28%	
14. MDES Special Admin Fund				50,000	0.12%		50,000	0.12%	
15. MDES Pandemic Response Fund	29,999	0.09%		200,000	0.50%		200,000	0.50%	
16. REED Act	370,557	1.09%		250,000	0.62%		250,000	0.62%	
17.									
Total Subsidies	34,001,133		37.21%	40,200,000		28.75%	40,200,000		28.75%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,800,000	1.97%		1,800,000	1.29%		1,800,000	1.29%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	82,356,689	90.13%		126,989,744	90.84%		126,989,744	90.84%	
14. MDES Special Admin Fund	3,691,509	4.04%		1,752,722	1.25%		1,752,722	1.25%	
15. MDES Pandemic Response Fund	3,152,772	3.45%		4,661,800	3.33%		4,661,800	3.33%	
16. REED Act	370,557	0.41%		4,598,230	3.29%		4,598,230	3.29%	
17.									
TOTAL	91,371,527		100.00%	139,802,496		100.00%	139,802,496		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Employment Security (671-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
Source (Fund Number)	Detailed Description of Source			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CSFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
Source (Fund Number)	Detailed Description of Source	FY 2026 FY 2027			
	Cash Balance-Unencumbered				
MDES Cost Pool Fund (5367100000)		0.00 0.00	82,356,689	126,989,744	126,989,744
Federal Fund TOTAL			82,356,689	126,989,744	126,989,744

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MDES Special Admin Fund (3367500000)		3,691,509	5,000,000	5,000,000
MDES Pandemic Response Fund ()		3,152,772	4,840,000	4,840,000
REED Act ()		370,557	1,172,752	1,172,752
Other Special Fund TOTAL		7,214,838	11,012,752	11,012,752

SECTIONS S + A + B TOTAL	89,571,527	138,002,496	138,002,496
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C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/25	(2) Balance as of 6/30/26	(3) Balance as of 6/30/27
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)		

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Department of Employment Security (671-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Not Applicable - MDES does not receive any state support special funds.

FEDERAL FUNDS

Federal Funds

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

OTHER SPECIAL FUNDS

REED ACT

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. \$33,000,000 is requested to be appropriated in Fund 367600000 for payment of various One Stop-Administration expenses that support the services delivery of employment and workforce information services; payments for ES and UI automation; payments for ES and UI Performance Improvement costs; payments for Fraud and Abuse Reduction costs, UI Claims Filing, and Payment Methods Improvement costs; and, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

Penalty and Interest:

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

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

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

Penalty and Interest are deposited into fund 3367500000 and used for various expenses that support MDES administration.

MDES Pandemic Response Fund:

The MDES Pandemic Response Fund was established to account for the CARES Act/Families First Act funding that was received from the U.S. Department of Labor (USDOL) in response to the COVID-19 pandemic. The additional funding was granted to carry out the new Unemployment Benefit Programs and fund a workforce training grant for dislocated workers. The following is a list of the new federal programs implemented in response to the COVID-19 pandemic: Federal Pandemic Unemployment Compensation, Pandemic Unemployment Assistance, Pandemic Extended Unemployment Compensation, Mixed Earnings Unemployment Compensation, Lost Wages Assistance, and Extended Benefits.

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Department of Employment Security (671-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			25,402,959	670,452	26,073,411
Travel			485,770		485,770
Contractual Services			24,122,374	5,672,235	29,794,609
Commodities			369,102	56,559	425,661
Other Than Equipment					
Equipment			175,907	35,329	211,236
Vehicles				379,707	379,707
Wireless Communication Devices					
Subsidies, Loans & Grants	1,800,000		31,800,577	400,556	34,001,133
Total	1,800,000		82,356,689	7,214,838	91,371,527
No. of Positions (FTE)			406.00		406.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			27,594,316	2,500,000	30,094,316
Travel			443,200	56,800	500,000
Contractual Services			59,824,208	6,992,722	66,816,930
Commodities			628,020	171,980	800,000
Other Than Equipment			600,000	591,250	1,191,250
Equipment				200,000	200,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,800,000		37,900,000	500,000	40,200,000
Total	1,800,000		126,989,744	11,012,752	139,802,496
No. of Positions (FTE)			452.99		452.99

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Department of Employment Security (671-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			1,388,381		1,388,381
Travel					
Contractual Services			(1,388,381)		(1,388,381)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			28,982,697	2,500,000	31,482,697
Travel			443,200	56,800	500,000
Contractual Services			58,435,827	6,992,722	65,428,549
Commodities			628,020	171,980	800,000
Other Than Equipment			600,000	591,250	1,191,250
Equipment				200,000	200,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,800,000		37,900,000	500,000	40,200,000
Total	1,800,000		126,989,744	11,012,752	139,802,496
No. of Positions (FTE)			452.99		452.99

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Department of Employment Security (671-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2027

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Employment Services	1,800,000		26,916,602	120,966	28,837,568
2.	Unemployment Insurance			98,338,967	10,891,786	109,230,753
3.	Labor Market Information			1,734,175		1,734,175
	Summary of All Programs	1,800,000		126,989,744	11,012,752	139,802,496

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mississippi Department of Employment Security (671-00)

Employment Services

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			11,592,762		11,592,762
Travel			319,042		319,042
Contractual Services			9,944,501		9,944,501
Commodities			243,468		243,468
Other Than Equipment					
Equipment			87,292		87,292
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,800,000		31,585,507		33,385,507
Total	1,800,000		53,772,572		55,572,572
No. of Positions (FTE)			166.76		166.76

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			10,761,783		10,761,783
Travel			86,552	41,800	128,352
Contractual Services			5,238,596		5,238,596
Commodities			429,671	4,166	433,837
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,800,000		10,400,000		12,200,000
Total	1,800,000		26,916,602	120,966	28,837,568
No. of Positions (FTE)			186.07		186.07

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mississippi Department of Employment Security (671-00)

Employment Services

Name of Agency

Program

	FY 2027 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			10,761,783		10,761,783
Travel			86,552	41,800	128,352
Contractual Services			5,238,596		5,238,596
Commodities			429,671	4,166	433,837
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,800,000		10,400,000		12,200,000
Total	1,800,000		26,916,602	120,966	28,837,568
No. of Positions (FTE)			186.07		186.07

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3

Mississippi Department of Employment Security (671-00)

Unemployment Insurance

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			13,191,821	670,452	13,862,273
Travel			165,826		165,826
Contractual Services			13,985,033	5,672,235	19,657,268
Commodities			120,012	56,559	176,571
Other Than Equipment					
Equipment			85,363	35,329	120,692
Vehicles				379,707	379,707
Wireless Communication Devices					
Subsidies, Loans & Grants			213,657	400,556	614,213
Total			27,761,712	7,214,838	34,976,550
No. of Positions (FTE)			224.81		224.81

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			15,728,761	2,500,000	18,228,761
Travel			347,900	15,000	362,900
Contractual Services			53,987,415	6,992,722	60,980,137
Commodities			174,891	167,814	342,705
Other Than Equipment			600,000	591,250	1,191,250
Equipment				125,000	125,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			27,500,000	500,000	28,000,000
Total			98,338,967	10,891,786	109,230,753
No. of Positions (FTE)			250.84		250.84

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3

Mississippi Department of Employment Security (671-00)

Unemployment Insurance

Name of Agency

Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			1,388,381		1,388,381
Travel					
Contractual Services			(1,388,381)		(1,388,381)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			17,117,142	2,500,000	19,617,142
Travel			347,900	15,000	362,900
Contractual Services			52,599,034	6,992,722	59,591,756
Commodities			174,891	167,814	342,705
Other Than Equipment			600,000	591,250	1,191,250
Equipment				125,000	125,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			27,500,000	500,000	28,000,000
Total			98,338,967	10,891,786	109,230,753
No. of Positions (FTE)			250.84		250.84

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3

Mississippi Department of Employment Security (671-00)

Labor Market Information

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			618,376		618,376
Travel			902		902
Contractual Services			192,840		192,840
Commodities			5,622		5,622
Other Than Equipment					
Equipment			3,252		3,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,413		1,413
Total			822,405		822,405
No. of Positions (FTE)			14.43		14.43

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			1,103,772		1,103,772
Travel			8,748		8,748
Contractual Services			598,197		598,197
Commodities			23,458		23,458
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			1,734,175		1,734,175
No. of Positions (FTE)			16.08		16.08

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3

Mississippi Department of Employment Security (671-00)

Labor Market Information

Name of Agency

Program

	FY 2027 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			1,103,772		1,103,772
Travel			8,748		8,748
Contractual Services			598,197		598,197
Commodities			23,458		23,458
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			1,734,175		1,734,175
No. of Positions (FTE)			16.08		16.08

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Employment Security					1 - Employment Services			
Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2027 Total Request			
SALARIES	10,761,783				10,761,783			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	10,761,783				10,761,783			
OTHER								
TRAVEL	128,352				128,352			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	86,552				86,552			
OTHER	41,800				41,800			
CONTRACTUAL	5,238,596				5,238,596			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,238,596				5,238,596			
OTHER								
COMMODITIES	433,837				433,837			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	429,671				429,671			
OTHER	4,166				4,166			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	75,000				75,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,000				75,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,200,000				12,200,000			
GENERAL	1,800,000				1,800,000			
ST. SUP. SPECIAL								
FEDERAL	10,400,000				10,400,000			
OTHER								
TOTAL	28,837,568				28,837,568			

FUNDING

GENERAL FUNDS	1,800,000				1,800,000			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	26,916,602				26,916,602			
OTHER SP. FUNDS	120,966				120,966			
TOTAL	28,837,568				28,837,568			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	186.07				186.07			
OTHER SP. FTE								
TOTAL	186.07				186.07			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Department of Employment Security							2 - Unemployment Insurance	
Name of Agency							Program Name	
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Salary increase with offset of	Salary adjustment	Total Funding Change	FY 2027 Total Request	
SALARIES	18,228,761			1,504,716	(116,335)	1,388,381	19,617,142	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	15,728,761			1,504,716	(116,335)	1,388,381	17,117,142	
OTHER	2,500,000						2,500,000	
TRAVEL	362,900						362,900	
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	347,900						347,900	
OTHER	15,000						15,000	
CONTRACTUAL	60,980,137			(1,504,716)	116,335	(1,388,381)	59,591,756	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	53,987,415			(1,504,716)	116,335	(1,388,381)	52,599,034	
OTHER	6,992,722						6,992,722	
COMMODITIES	342,705						342,705	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	174,891						174,891	
OTHER	167,814						167,814	
CAPTITAL-OTE	1,191,250						1,191,250	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	600,000						600,000	
OTHER	591,250						591,250	
EQUIPMENT	125,000						125,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	125,000						125,000	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,000,000						28,000,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	27,500,000						27,500,000	
OTHER	500,000						500,000	
TOTAL	109,230,753						109,230,753	

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	98,338,967						98,338,967	
OTHER SP. FUNDS	10,891,786						10,891,786	
TOTAL	109,230,753						109,230,753	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	250.84						250.84	
OTHER SP. FTE								
TOTAL	250.84						250.84	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Mississippi Department of Employment Security

3 - Labor Market Information

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2027 Total Request			
EXPENDITURES								
SALARIES	1,103,772				1,103,772			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,103,772				1,103,772			
OTHER								
TRAVEL	8,748				8,748			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,748				8,748			
OTHER								
CONTRACTUAL	598,197				598,197			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	598,197				598,197			
OTHER								
COMMODITIES	23,458				23,458			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	23,458				23,458			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,734,175				1,734,175			
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,734,175				1,734,175			
OTHER SP. FUNDS								
TOTAL	1,734,175				1,734,175			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	16.08				16.08			
OTHER SP. FTE								
TOTAL	16.08				16.08			
PRIORITY LEVEL :								

PROGRAM NARRATIVE

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

Mississippi Department of Employment Security

1 - Employment Services

Name of Agency

Program Name

I. Program Description:

The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in collaboration with the newly created Office of Workforce Development (Accelerate MS) and the four local workforce areas. WIN in Mississippi creates a unique, locally designed, and managed system that serves both businesses seeking qualified workers and job seekers seeking employment.

Job seekers can access many services at WIN Job Centers that include job search, placement assistance, and job training, funded through the Federal Funds. Within the WIN Job Centers, participants can access resume preparation, interview tips, internet access for job searches and resume posting, and they have use of office equipment such as computers, fax machines, copiers, and telephones at no cost. MDES also has a mobile app (MS Works) that can be downloaded for free on any mobile device empowering Mississippians to search for jobs anywhere at any time. 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 for employers to improve the job skills of their employees.

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Department of Employment Security

2 - Unemployment Insurance

Name of Agency

Program Name

I. Program Description:

The structure of the federal-state Unemployment Insurance (UI) program partnership is based on federal statute; however, it is implemented through state law.

State responsibilities include:

- establishing specific, detailed policies and operating procedures which comply with the requirements of federal laws and regulations;
- determining the state UI tax structure;
- collecting state UI contributions from employers (commonly called “unemployment taxes”);
- determining claimant eligibility and disqualification provisions; making payment of UI benefits to claimants;
- managing the program’s revenue and benefit administrative functions;
- administering the programs in accordance with established policies and procedures;
- enacting state Unemployment Compensation (UC) law that conforms with federal UC law.

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. MDES has two call centers that can accommodate the customers who choose to file by telephone. Additionally, employers can register their business and file their taxes online.

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Salary increase with offset of contractual estimate. :**

5% salary increase request

(E) Salary adjustment :

Salary/Contractual adjustment

PROGRAM NARRATIVE

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

Mississippi Department of Employment Security

3 - Labor Market Information

Name of Agency

Program Name

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

The Labor Market Information Department (LMI) 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 (BLS), 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. This information is provided in the Local Area Unemployment Statistics Program (LAUS).
2. Quarterly & annual covered employment & wages by industry and county, provide employment, the number of establishments, and average wage by the industry for the State and Counties. This information is provided in the Quarterly Census of Employment and Wages Program (QCEW).
3. Long-Term Occupational projections for the State, CCDs, MSAs, and WIAs, show projected decline or growth for occupations along with projected annual job openings that are updated every two years.
4. Provide requested data to various users of LMI.
5. Submit files to the Bureau of Labor Statistics.
6. Average wage and employment estimates by occupation from a survey of employers. Amounts are enhanced with entry and experienced annual and hourly wage amounts for the State. This information is provided in the Occupational Employment Statistics Program (OES).
7. Provide Labor Market Information on the agency's website (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 and provided in the Current Employment Statistics Program (CES).
9. Analysis of initial claims activity; reported administratively to the Bureau of Labor Statistics on a monthly and quarterly basis provided in the Mass Layoff Statistics Program (MLS).
10. Long-Term Industry employment projections for the State.

Summary of Key Program Performance Indicators and Measures

(Bureau of Labor Statistics (BLS), U.S. Department of Labor set standards)

1. Local Area Unemployment Statistics (LAUS) - Estimates for the labor force, employment, unemployment, and unemployment rates must be submitted by the 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. This standard is set by BLS.
2. Current Employment Statistics (CES) - Employment estimates from this program must be submitted by the monthly due date & pass all standards set by BLS. 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 BLS, and edit questions must be addressed. Minimum survey response rates must be achieved.
4. Quarterly Census of Employment and Wages (QCEW) - Required files must be submitted timely and meet standards set by the BLS. Minimum survey response rates must be achieved.
5. Mass Layoff Statistics (MLS) - Required files are transmitted on a timely basis and meet standards established by BLS.
6. Industry and Occupational Projections - Required files are transmitted on a timely basis to the Projections Managing Partnership where amounts are reviewed.

II. Program Objective:

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

PROGRAM NARRATIVE

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

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mississippi Department of Employment Security (671-00)

1 - Employment Services

Name of Agency

PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 WIOA Dislocated Worker Average Earnings	0.00	0.00	0.00	0.00
2 WIOA Adult Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00
3 WP Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00
4 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	0.00	0.00	0.00	0.00
5 WIOA Adult Employment Retention	0.00	0.00	0.00	0.00
6 WP Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
7 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
8 WIOA Youth Literacy/Numeracy (Measured in Percentage)	0.00	0.00	0.00	0.00
9 WIOA Youth Employment/Education (Measured in Percentage)	0.00	0.00	0.00	0.00
10 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment	0.00	0.00	0.00	0.00
11 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	0.00	0.00	0.00	0.00
12 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	0.00	0.00	0.00	0.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	0.00	0.00	0.00	0.00
2 WIOA Adult Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
3 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
4 WIOA Youth Literacy/Numeracy (Measured in Percentage)	0.00	0.00	0.00	0.00
5 WIOA Youth Employment/Education (Measured in Percentage)	0.00	0.00	0.00	0.00
6 Workforce Innovation & Opportunity Act (WIOA) Adult Entered Employment (%)	0.00	0.00	0.00	0.00
7 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	0.00	0.00	0.00	0.00
8 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	0.00	0.00	0.00	0.00
9 WP Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
10 WIOA Adult Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00
11 WP Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00
12 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mississippi Department of Employment Security (671-00)

1 - Employment Services

Name of Agency

PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	0.00	0.00	0.00	0.00
2 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
3 WP Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
4 WIOA Youth Literacy/Numeracy (Measured in Percentage)	0.00	0.00	0.00	0.00
5 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	0.00	0.00	0.00	0.00
6 WIOA Youth Employment/Education (Measured in Percentage)	0.00	0.00	0.00	0.00
7 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	0.00	0.00	0.00	0.00
8 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	0.00	0.00	0.00	0.00
9 WP Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00
10 WIOA Adult Employment Retention (Measured in Percentage)	0.00	0.00	0.00	0.00
11 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00
12 WIOA Adult Average Earnings (Measured in Dollars)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mississippi Department of Employment Security (671-00)

2 - Unemployment Insurance

Name of Agency

PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	0.00	0.00	0.00	0.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	0.00	0.00	0.00	0.00
3 Nonmonetary Determination Quality (Measured in Percentage)	0.00	0.00	0.00	0.00
4 First Payment Promptness	0.00	0.00	0.00	0.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	0.00	0.00	0.00	0.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	0.00	0.00	0.00	0.00
3 Percent of First Payment Promptness	0.00	0.00	0.00	0.00
4 Nonmonetary Determination Quality Separations (Measured in Percentage)	0.00	0.00	0.00	0.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	0.00	0.00	0.00	0.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	0.00	0.00	0.00	0.00
3 First Payment Promptness (Measured in Percentage)	0.00	0.00	0.00	0.00
4 Nonmonetary Determinations Quality (Measured in Percentage)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mississippi Department of Employment Security (671-00)

3 - Labor Market Information

Name of Agency

PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Local Area Unemployment Statistics (Measured in percentage)	0.00	100.00	100.00	100.00
2 Current Employment Statistics	0.00	100.00	100.00	100.00
3 Quarterly Census of Employment & Wages (Measured in Percentage)	0.00	100.00	100.00	100.00
4 Occupational Employment Statistics (Measured in Percentage)	0.00	79.84	100.00	100.00
5 Information Requests (starting 2011 includes documents downloaded from website)	0.00	27,163.00	22,941.00	22,941.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Determined by the Bureau of Labor Statistics and the Employment & Training administration of the U.S Department of Labor (measured in percentage)	0.00	100.00	100.00	100.00

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Meets all ETA Program Requirements (Measured in Percentage)	0.00	90.00	100.00	100.00
2 Meets all BLS Requirements (measured in percentage)	0.00	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Employment Security (671-00)

	Fiscal Year 2026 Funding			FY 2026 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Employment Services	General	1,800,000	(54,000)	1,746,000	(3.00%)
	State Support Special				
	Federal	26,916,602		26,916,602	
	Other Special	120,966		120,966	
	TOTAL	28,837,568	(54,000)	28,783,568	
	Narrative Explanation:				

Program Name: (2) Unemployment Insurance	General				
	State Support Special				
	Federal	98,338,967		98,338,967	
	Other Special	10,891,786		10,891,786	
	TOTAL	109,230,753		109,230,753	
	Narrative Explanation:				

Program Name: (3) Labor Market Information					
	General				
	State Support Special				
	Federal	1,734,175		1,734,175	
	Other Special				
	TOTAL	1,734,175		1,734,175	
Narrative Explanation:					

Program Name: (99) Summary of All Programs				
General	1,800,000	(54,000)	1,746,000	(3.00%)
State Support Special				
Federal	126,989,744		126,989,744	
Other Special	11,012,752		11,012,752	
TOTAL	139,802,496	(54,000)	139,748,496	

☐ **MEMBERS**

Mississippi Department of Employment Security (671-00)

Name of Agency

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

B. Estimated number of meetings FY 2026:

C.	Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Tuition, Rewards & Awards	77,678	100,000	100,000
Total	77,678	100,000	100,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation	4,511	10,000	10,000
61110000 Postage Box Rent, Etc.	288,677	2,000,000	611,619
61200000 Electricity	486,098	800,000	800,000
61200000 Gas	52,177	75,000	75,000
61200000 Water & Sewage	28,066	60,000	60,000
Total	859,529	2,945,000	1,556,619
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space	1,912,221	3,250,000	3,250,000
61420000 Equipment Rental	192,598	300,500	300,500
61450000 Exhibits, Displays & Conference Rooms		10,000	10,000
Total	2,104,819	3,560,500	3,560,500
E. Repairs & Service (61500xxx)			
61500000 Grounds, Walks, Fences & Lots	500,124	600,000	600,000
Total	500,124	600,000	600,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
616xxx-6169xxx NEW - SELECT TO EDIT	6,701,235	20,445,347	20,445,347
Total	6,701,235	20,445,347	20,445,347
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61677000 Other Fees Not Attorney	8,364		
61700000 Liability Insurance Pol Contributions	25,982	47,000	47,000
61705000 Service Charges Bank Accounts	99,916	100,000	100,000
61710000 Membership Dues	36,094	48,000	48,000
61730000 Laundry and Cleaning	4,000		
61735000 Salvage, Demolition & Removal	188,683	200,000	200,000
Total	363,039	395,000	395,000
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly-Outside Vendor	(276,198)	25,000	25,000
61818000 Cellular Usage Time-Outside Vendor	27,264	35,000	35,000
61821000 Cell Phones	2,496	10,000	10,000

SCHEDULE B
CONTRACTUAL SERVICES

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
61830000 IT Prof Fees-Outside Vendor	14,043,888	25,000,000	25,000,000
61833000 ITS Training	4,950		
61836000 Outsources IT Solutions	3,092	50,000	50,000
61839000 Software Acq Installation & Maintenance	3,881,420	12,000,000	12,000,000
61842000 Rent IT Equipment	407		
61850000 ITS	1,500,866	1,646,083	1,646,083
Total	19,188,185	38,766,083	38,766,083
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash		5,000	5,000
Total		5,000	5,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	29,794,609	66,816,930	65,428,549
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	24,122,374	59,824,208	58,435,827
Other Special Funds	5,672,235	6,992,722	6,992,722
Total Funds	29,794,609	66,816,930	65,428,549

**SCHEDULE C
COMMODITIES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Signs & Sign Materials		5,000	5,000
NEW			
62015000 Building and Construction Materials & Supplies	7,832	65,000	65,000
Total	7,832	70,000	70,000

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Maps, Manuals, Library Books	6,085	30,000	30,000
62085000 Office Supplies & Materials	126,884	155,000	155,000
62100000 Printing Binding	1,430	10,000	10,000
62400000 Office Equepment (not capital outlay)	2,746	55,000	55,000
Total	137,145	250,000	250,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuels Gasoline	66,329	120,000	120,000
62072000 Shop Supplies		500	500
62110000 Expendable Repair & Replacement Parts-A/C		4,000	4,000
62115000 Expendable Repair & Replacement Parts-Office Equip	20,583	82,000	82,000
62120000 Parts & Access- Vehicles, Buses, Planes, Etc	991	500	500
62120000 Repair Vehicle		1,500	1,500
62130000 Tires & Tubes-Truck		1,500	1,500
Total	87,903	210,000	210,000

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 Food for Business Meetings	11,849	6,000	6,000
62060000 Janitor Supplies & Materials	(10,481)	40,000	40,000
62078000 Other Supplies & Materials	25,651	40,000	40,000
62415000 Other Equipment	1,054	30,000	30,000
62900000 Procurement Card/Commodity Purchase	164,708	150,000	150,000
62910000 Petty Cash-Commodities		4,000	4,000
Total	192,781	270,000	270,000

Grand Total (Enter on Line 1-C of Form MBR-1)	425,661	800,000	800,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	369,102	628,020	628,020

SCHEDULE C
COMMODITIES

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
Other Special Funds	56,559	171,980	171,980
Total Funds	425,661	800,000	800,000

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
A. Lands (63100xxx)			
63100100 Improvement to Land		50,000	50,000
Total		50,000	50,000
B. Buildings & Improvements (63100xxx)			
63100100 Buildings		1,131,250	1,131,250
63100100 Architect Fees		10,000	10,000
Total		1,141,250	1,141,250
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>		1,191,250	1,191,250
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		600,000	600,000
Other Special Funds		591,250	591,250
Total Funds		1,191,250	1,191,250

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

Shelving Equipment	5	20,000	1	1,300	1	1,300
Paper Shedder			1	2,500	1	2,500
Modular Furniture	8	70,329	1	2,500	1	2,500
File Cabinet	3	5,000	1	2,500	1	2,500
Fax Machine			1	2,000	1	2,000
NEWDrawer Lateral File			1	5,000	1	5,000
Desk Wood	6	15,000	1	2,000	1	2,000
Desk Ingle Pedestal	2	3,252	1	2,000	1	2,000
Conference Table	3	12,292	1	3,000	1	3,000
Chair Other			1	2,800	1	2,800
Total		125,873		25,600		25,600

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)

Consortium Equipment		5,000	1	10,000	1	10,000
Email Calandar Systems		3,500	1	3,400	1	3,400
Wireless Access Points			1	6,000	1	6,000
In-Line Power Switches		9,500	1	10,000	1	10,000
ATM Switches			1	42,000	1	42,000
UI Benefit Systems		45,363	1	45,500	1	45,500
Scanner			1	5,000	1	5,000
Tape Library			1	5,000	1	5,000
Computer Notebook			1	2,500	1	2,500
Disk Magnet Storage			1	5,000	1	5,000
Server		12,000	1	25,000	1	25,000
Personal Computer		10,000	1	15,000	1	15,000
Total		85,363		174,400		174,400

Grand Total (Enter on Line 1-D-2 of Form MBR-1)	211,236	200,000	200,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	175,907		
Other Special Funds	35,329	200,000	200,000

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Total Funds		211,236		200,000		200,000

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

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

XXX NEW - CLICK TO EDIT							
XXX NEW - CLICK TO EDIT							
Total (A)							

B. Betterments or Accessories for Vehicles (63300xxx)

60330100 Mobile Unit	326,709		
63301000 Nissan Rouge	26,499		
63301000 Nissan Rouge	26,499		
Total (B)	379,707		

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

379,707

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	379,707		
Total Funds	379,707		

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
67020000 Misc Grants to Individuals	5,886,190	6,000,000	6,000,000
67020000 Grants to IHL & Other Component Units	5,654,535	5,100,000	5,100,000
67020000 Other Grants to Political Subdivison	19,281,192	22,904,376	22,904,376
67650000 Allcoations to Agencies & Institutions	1,389,511	3,987,624	3,987,624
Total	32,211,428	37,992,000	37,992,000

C. Grants to Non-Government Instns & Inds (67152xxx)			
67020000 Other Grants to Non-Gov Institutions	1,250,000	2,000,000	2,000,000
Total	1,250,000	2,000,000	2,000,000

D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
68337000 Debt Services		8,000	8,000
Total		8,000	8,000

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67085000 Other Transfers	400,000		
68337000 Other Transfers	75,128		
68515000 Transfer to Other Funds	64,577	200,000	200,000
Total	539,705	200,000	200,000

Grand Total (Enter on Line 1-E of Form MBR-1)	34,001,133	40,200,000	40,200,000
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Funding Summary:			
General Funds	1,800,000	1,800,000	1,800,000
State Support Special Funds			
Federal Funds	31,800,577	37,900,000	37,900,000
Other Special Funds	400,556	500,000	500,000
Total Funds	34,001,133	40,200,000	40,200,000

NARRATIVE
2027 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

BUDGET NARRATIVE
UI MODERNIZATION PROJECT

MDES is a member of a UI consortium with Maine and Connecticut for the benefits and tax systems. The UI consortium project began in April 2013 and utilizes Mississippi's ReEmploy unemployment insurance technology as a base/core system to enhance, extend, and build-out model. This core system shared among the consortium member states has been named ReEmployUSA.

WORKFORCE INNOVATION & OPPORTUNITY ACT

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

REED ACT

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. \$33,000,000 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; and, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

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

The \$31,482,697 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the SPB projection of personnel costs of \$30,094,316 plus additional compensation of \$1,388,381 Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations.

Personal Services - Travel

We are requesting level funding of \$500,000 for agency travel.

MDES oversees job training at various state centers, track unemployment statistics, and help employers find qualified Mississippi workers. MDES also receives federal funds to attend training on its various federal grants. Performing services for the public at the numerous WIN Job center locations requires travel. Section 25-3-41, Miss. Code Ann. (1972) mandates the reimbursement rate for travel in a private vehicle be set at the same rate allowable to federal employees. In addition, pursuant to Section 25-3-41, Miss. Code Ann. (1972), the Department of Finance and Administration (DFA) establishes the maximum daily rate for meal reimbursement of state employees while on official travel. Funding is requested to continue in Travel and Subsistence (Out of State) since federal grantor agencies require staff attendance at out-of-state training conferences.

Contractual Services

We are requesting \$65,312,314 in the contractual service budget category. This is a reduction of \$1,504,716 from FY 2026 request.

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 costs.

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

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

See the narrative about the UI Modernization Project. Continued funding is needed for system maintenance of the UI Modernization Project.

Commodities

NARRATIVE
2027 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

We are requesting level funding of \$800,000 in budget authority for the commodity category for maintenance, construction materials, and other supplies. This request is being made due to the anticipated expenses on building repair work and to more closely align the requested amount with current expenses.

Capital Outlay - Other than Equipment

We are requesting funding of \$1,191,250 for Capital Outlay - Other than Equipment in BY 2027.

Capital Outlay - Equipment

We are requesting funding of \$200,000 in Capital Outlay - Equipment.

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

Vehicles

No funds are requested for vehicles in BY 2027.

Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2027.

Subsidies, Loans and Grants

We are requesting funding of \$40,200,000 in SL&G budget.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Innovation and Opportunity Act (WIOA) work experience, on-the-job training, and individual training accounts. This category also includes Mississippi Works payments to companies who receive a sub award for job training or job retention activities.

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

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

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

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

Included in the SL&G category request is \$1,400,000 in funding for the State Longitudinal Data System (SLDS). This funding request is made from the General Fund. Included in the General Fund request is \$400,000 for administrative cost to support Office of Workforce Development as their Fiscal Agent.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2027

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adam Todd	Myrtle Beach SC	SETA Spring Conference	2,475	100 Federal
Ales Feazelle	Chicago IL	Advanced Predece	2,645	100 Federal
Amour Fowler	Kansas City MO	Area Laus Processing and Claim	1,173	100 Federal
Angelia Berry	Robinsonville MS	5th Rethink Reentry	1,277	100 Federal
Angelia Berry	Myrtle Beach SC	SETA 2025 Fall Conference	2,375	100 Federal
Ann McDonald	Washington DC	NASWA	1,580	100 Federal
Anna Clemmer	Sandestin FL	MS Bar Meeting	3,975	100 Federal
Anna McDonald	New Orleans LA	NASWA	1,120	100 Federal
Anna Wallace	Marco Island FL	NASWA Winter Board	2,606	100 Federal
Anna Wallace	New Orleans LA	2024 NASWA Summit	2,316	100 Federal
Anna Wallace	Salt Lake City UT	NASWA Sides Conference	2,129	100 Federal
Anna Wallace	Charleston SC	UWC Conference	2,432	100 Federal
Anna Wallace	Washington DC	Multi-State Data Collaborative	2,625	100 Federal
Artavia Boyettee	Atlanta GA	In person training for CES/CFO	1,581	100 Federal
Ashanta Laster	Omaha NB	2024 OEWS National Conference	1,142	100 Federal
Ashanta Laster	Sacrsamrnto CA	Oews July 2024 Advance Tech	1,821	100 Federal
Burket Martin	Savannah GA	SETA Conference	1,396	100 Federal
Burkett Martin	Atlanta GA	Region III State Leaders	1,325	100 Federal
Burkett Martin	New Orleans LA	NASWA Conference	879	100 Federal
Burkett Martin	Washington DC	NASWA Winter Policy Forum	1,229	100 Federal
Burkett Martin	Washington DC	Secretaries Innovat	1,845	100 Federal
Candice Smith	Myrtle Beach SC	SETA Conference	2,205	100 Federal
Canstance Fuller	Atlanta GA	Employer Services Summit	1,868	100 Federal
Charles Houston	Kansas City	NAUIAP 2025	1,818	100 Federal
Chelsea Miller	Kansas City MI	National Assoco	4,206	100 Federal
Chistopher Kaster	Washington DC	2024 NASWA Veteran Conference	2,042	100 Federal
Christina Granderson	Salt Lake City UT	UI SIDES	2,425	100 Federal
Christina Granderson	Charleston SC	UWC Conference	2,139	100 Federal
Cicely Dent	Myrtle Beach SC	SETA Spring Conference	1,597	100 Federal
Clint Pool	Atlanta GA	Region 3 Employer Service	2,287	100 Federal
Daphne James	Myrtle Beach SC	SETA 2025 Fall Conference	2,475	100 Federal
Demetrica Davis	Nashville TN	Financial Trai	1,384	100 Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2027

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dougla Johnson	Savannah GA	SETA Fall Conference	1,248	100 Federal
Douglas Johnson	Marco Island FL	NASWA Winter Board	2,185	100 Federal
Eloise Herndon	Orland FL	SWA OFLC Regional Training	1,091	100 Federal
Eloise Herndon	Atlanta GA	Employer Services Summit	1,842	100 Federal
Erma Robinson Cook	New Orleans LA	2024 NASWA Summit	1,478	100 Federal
Eryca Gilmore	Savannah GA	SETA Fall Conference	1,177	100 Federal
Gary Holmes	Kansas City	NAUIAP 2025	2,102	100 Federal
Glenda Wood	Myrtle Beach SC	Southeastern Employment Training	1,094	100 Federal
James Hester	Myrtle Beach SC	SETA Spring Conference	1,966	100 Federal
James Johnson	Philadelphia PA	Bam Peer Review	1,993	100 Federal
Jason Pope	Savannah GA	SETA 2024 Fall Conference	2,178	100 Federal
Jason Pope	Washington DC	NASWA 2025 Policy Forum	2,856	100 Federal
Jason Pope	New Orleans LA	2024 NASWA Summit	945	100 Federal
Jason Pope	Orange Beach AL	MMA Conference 2025	2,139	100 Federal
Jay Atkinson	New Orleans LA	NASWA Summit & Committee Meeting	1,324	100 Federal
Jennifer Bonds	Denver CO	2024 PMP Summit	1,158	100 Federal
John Garrett	Sandestin FL	MS Bar Meeting	3,875	100 Federal
Joseph Langston	Charleston SC	National UI CO	2,300	100 Federal
Kayin Phams	Washington DC	NASWA Conference	2,042	100 Federal
Kaylan Carpenter	Kansas City MI	National Assoco	2,505	100 Federal
Keven Lambert	Tupelo & Nashville TN	Financi Trai	1,905	100 Federal
Larua Ring	Savannah GA	SETA Conference	1,398	100 Federal
Larua Ring	Washington DC	Secretaries Innovat	2,082	100 Federal
Marcus Estes	New Orleans LA	NASWA	1,250	100 Federal
Marvin Petro	Washington DC	NASWA Veteran Conference	1,846	100 Federal
Mary Reece	Savannah GA	SETA Fall Conference	1,141	100 Federal
Mary Reece	Myrtle Beach SC	SETA Spring Conference	2,302	100 Federal
Meredith McMorris	Gulf Shores AL	MS Manufacut	2,107	100 Federal
Nicholas Evand	Savannah GA	SETA Conference	1,929	100 Federal
Nicholas Evans	Myrtle Beach SC	SETA 2025 Fall Conference	2,456	100 Federal
Onre Talbert	Washington DC	NASWA Veteran Conference	2,284	100 Federal
Pam Hosey	Atlanta GA	Business Service WOTC TAA NDWG	2,384	100 Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2027

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Kimble	Sandestin FL	MS Bar Meeting	3,824	100 Federal
Robert Bock	New Orleans LA	NASWA	2,087	100 Federal
Robert Bock	Washington DC	Multi-State Data Collaborative	2,229	100 Federal
Robert Bock	Washington DC	NASWA Conference and NASWA WLM	1,234	100 Federal
Robert Bock	Gulf Shores AL	MS Manufacut	2,304	100 Federal
Robert Deyoung	Denver CO	NASWA EMPL & TR	1,826	100 Federal
Robert Deyoung	Washington DC	NASWA Winter Forum and EMPL	1,880	100 Federal
Robert Deyoung	Savannah GA	Southeastern Employment Training	1,875	100 Federal
Robert Deyoung	Atlanta GA	Business Service/WOTC/TAA/NDWG	2,305	100 Federal
Rodny Lyles	Denver CO	NASWA 2025 Summer	1,975	100 Federal
Scott Williams	Orland FL	SWA Office of Foreign Labor	1,205	100 Federal
Sheritta Graham	Charleston SC	National UI CO	1,856	100 Federal
Tamarco White	Philadelphia PA	Fall FY 2024 BAM Peer Review	1,612	100 Federal
Timothy Magee	Kansas City MO	NAUIAP 2025	2,804	100 Federal
Timothy Rush	Savannah GA	Southeastern Employment Training	1,832	100 Federal
Timothy Rush	Atlanta GA	US Dol Region 3 State Leader ship	2,234	100 Federal
Timothy Rush	New Orleans LA	2024 NASWA Summit	1,342	100 Federal
Tom Whiteside	New Orleans LA	2024 NASWA Summit	1,734	100 Federal
Tonya Minor	New Orleans LA	NASWA Summit	1,176	100 Federal
Tonya Minor	Myrtle Beach SC	SETA 2025 Fall Conference	2,475	100 Federal
Tonya Minor	Savannah GA	SETA	1,205	100 Federal
Tonya Neely	Washington DC	NASWA	1,185	100 Federal
Tonya Neely	Denver CO	E&T Committ	1,174	100 Federal
Tracy Ocat	Savannah GA	SETA	1,086	100 Federal
Tyler Berch	Washington DC	NASWA Winter Forum	2,038	100 Federal
Tyler Berch	Denver CO	NASWA A&F Meeting	2,820	100 Federal
Wallace Westbrook	Denver CO	NASWA Board	1,905	100 Federal
Walter Hille	Washington DC	NASWA Winter Policy Forum	1,088	100 Federal
Watler Hillie	New Orleans LA	2024 NASWA Summit	1,148	100 Federal
William Ashley	Washington DC	NASWA Winter Policy Forum	1,230	100 Federal
William Ashley	Atlanta GA	US Dol Region 3 State Leader ship	1,400	100 Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2027

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William Ashley	Orange Beach AL	MS Manufacut	1,568	100 Federal
Total Out of State Cost			\$ 182,630	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Employment Security (671-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
616xxx-6169xxx NEW - SELECT TO EDIT					
ACE DATA STORAGE INC/Data Storage					100 Federal
Comp. Rate: 910/one time fee					
BUSINESS FURNITURE SOLUTION/Furniture Installation					
Comp. Rate: 7825/one time fee		4,500	100,000	100,000	100 Federal
C2T INC/Legal Services					
Comp. Rate: 38956/annual fee		44,220	150,000	150,000	100 Federal
Data Management/Mainframe Hosting					
Comp. Rate:		66,877	1,240,347	1,240,347	100 Federal
Department of Finance & Admin/System Maintenance					
Comp. Rate: 284744/annual fee		219,336	1,500,000	1,500,000	100 Federal
DULANEY ELECTRIC & ASSOC IN/Electricity Services					
Comp. Rate: 12209/one time fee			100,000	100,000	100 Federal
FISHER FIRE EXTINGUISHER/Fire System Maintenance					
Comp. Rate: 535/one time fee					100 Federal
GUIDESOFT DBA KNOWLEDGE SERV/Consulting Services					
Comp. Rate: 1278939/annual contract fee		1,556,001	6,000,000	6,000,000	100 Federal
INFOWARE INC/Data System Service					
Comp. Rate: 1350/one time fee					100 Federal
JACKSON TRUCK CENTER/Vehicle Maintenance					
Comp. Rate: 8099/one time fee					100 Federal
JAMES SELF INC/Security System Services					
Comp. Rate: 7700/one time fee					100 Federal
JEFF EVANS INC/Building Maintenance					
Comp. Rate: 15990/one time fee			25,000	25,000	100 Federal
KENTWOOD SPRING WATER CO/Bottled Water Delivery					
Comp. Rate: 508/one time fee					100 Federal
MAGNOLIA DATA SOLUTIONS LLC/Electronic Recycling					
Comp. Rate: 2185/one time fee			10,000	10,000	100 Federal
MPX/Mailing Service					
Comp. Rate: 24912/one time fee		23,188	150,000	150,000	100 Federal
MS ECONOMIC COUNCIL/Training Services					
Comp. Rate: 500/one time fee					100 Federal
MS INDUSTRIES FOR THE BLIND/Printing Services					
Comp. Rate: 22651/annual fee					100 Federal
NEXT STEP INNOVATION LLC/Data Systems Consulting					
Comp. Rate: 28950/one time fee		3,200	50,000	50,000	100 Federal
OFFICE OF THE STATE AUDITOR/Audit Fees					
Comp. Rate: 344087/annual fee			500,000	500,000	100 Federal
ORKIN PEST CONTROL-RIDGELAN/Pest Control					
Comp. Rate: 182/one time fee					100 Federal
PENNINGTON & TRIM ALARM SRV/Security System					
Comp. Rate: 2514/one time fee					100 Federal
PERS SERVICES, PERS BENEFITS, TRAVEL, & ACC					
Comp. Rate: 935536/annual recovery		1,876,013	3,500,000	3,500,000	100 Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Employment Security (671-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
PROFESSIONAL STAFFING GROUP/Temporary Employee <i>Comp. Rate: between 17.8 and 24.00 per hour</i>		531,474			100 Federal
REPUBLIC SERVICES INC/Waste Disposal <i>Comp. Rate: 2778/one time fee</i>					100 Federal
ROBERTS MECHANICAL SERVICES/Building Maintenance <i>Comp. Rate: 2705/one time fee</i>					100 Federal
SHI INTERNATIONAL CORP/Technical Consulting <i>Comp. Rate: 238/one time fee</i>					100 Federal
SOUTHERN CONTROLS TECHNOLOGY/Building maintenance <i>Comp. Rate: 12883/one time fee</i>					100 Federal
Staffers/Temp Staffing <i>Comp. Rate: between 17.8 and 24.00 per hour</i>		760,791	2,500,000	2,500,000	100 Federal
STERICYCLE , INC/Equipment Maintenance <i>Comp. Rate: 8436/one time fee</i>					100 Federal
STRATUS AUDIO ,INC/Interpreting Services <i>Comp. Rate: 2480/one time fee</i>		1,894	25,000	25,000	100 Federal
Teklinks/Data Systems <i>Comp. Rate:</i>		4,995	20,000	20,000	
TERRY SERVICE INC/Building maintenance <i>Comp. Rate: 6909/one time fee</i>					100 Federal
THOMPSON-WEST/Legal Services <i>Comp. Rate: 18986/annual fee</i>		22,212	75,000	75,000	100 Federal
TNT SAFETY & SECURITY INC/Security System Maintenance <i>Comp. Rate: 205/one time fee</i>					100 Federal
Topps Security/Security Services <i>Comp. Rate: between 17.8 and 20.00 per hour</i>		503,555	2,000,000	2,000,000	100 Federal
TRACE ADVISORY GROUP/Monitoring Services <i>Comp. Rate: 61391/annual fee</i>		1,528,060	2,000,000	2,000,000	100 Federal
TWG LLC/Leadership Consulting <i>Comp. Rate: 2313/annual fee</i>					100 Federal
UNITED WAY OF THE CAPITAL A/Training Services <i>Comp. Rate: 5000/one time fee</i>					100 Federal
Various Circuit Clerks & Sheriffs/Legal Services <i>Comp. Rate: 168169/one time fee</i>		(445,205)	500,000	500,000	100 Federal
WILSON VICKIE/Professional Accounting Service <i>Comp. Rate: 33525/annual fee</i>		124			100 Federal
Total 616xxx-6169xxx NEW - SELECT TO EDIT		6,701,235	20,445,347	20,445,347	
GRAND TOTAL		6,701,235	20,445,347	20,445,347	

VEHICLE PURCHASE DETAILS

Mississippi Department of Employment Security (671-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2027 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2025**

Mississippi Department of Employment Security (671-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2025	Average Miles per Year	Replacement Proposed	
									FY2026	FY2027
W	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G056489	110,939	12,000		
W	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G056704	168,642	12,000		
W	Car	2016	Chevrolet Impala	Vehicle Pool	Fleet	G072698	119,151	13,000		
W	Van	2023	Nissan Rogue	Vehicle Pool	Fleet	G97039	43,014	21,000		
W	Van	2024	Nissan Rogue	Vehicle Pool	Fleet	G99600	39,744	5,000		
W	Truck	2011	Ford	Vehicle Pool	Fleet	G055060	53,756	2,800		
W	Car	2010	Dodge Charger	Vehicle Pool	Fleet	G054260	185,679	12,000		
W	Van	2020	Nissan Rogue	Vehicle Pool	Fleet	G86684	52,448	5,000		
W	Van	2020	Nissan Rogue	Vehicle Pool	Fleet	G86683	123,581	10,000		
W	Van	2020	Nissan Rogue	Vehicle Pool	Fleet	G86682	40,303	2,000		
W	Van	2020	Nissan Rogue	Vehicle Pool	Fleet	G86685	50,540	5,000		
W	Van	2025	Nissan Rogue	Vehicle Pool	Fleet	G81188	12,171	2,000		
W	Van	2025	Nissan Rogue	Vehicle Pool	Fleet	G81187	10,537	200		
W	RV	2025	Ford	Vehicle Pool	Fleet Instructional	G81518	5,000	10,000		

VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

Vehicle Pool List as of 6/30/25

VINCENT STEINER
WILLIAM ASHLEY
JOCELYN JORDAN
JIMMIE HANCOCK
KEVIN PILGRIM
MISTY VOWELL
TAMMY TOVAR
ARIEL SAMPLE
PRESTON POWELL
LORETTA BRADLEY
DEBORA FOSTER
RALEIGH MINOR
ANNA BURNS
AARON BELL
FORMEKA BLACK
TAMEKA BUCK
ANNA CLEMMER
MARY DUVALL
CHARLOTTE MONTGOMERY
SEQUIEA MAYES
TAMARA MOORE
AMBER FOSTER
KEYLIN RUIZ
ANN MCDONALD
CORINNE TARNABINE
CATHERINE SNIDER
SARAH THAMES
CHELSEA MILLER
PAIGE TALEISNIK
HEATHER MCGOWAN
TRACEY BROWN
LAWANNA BROWN
GARY HOLMES JR
LAKEISHA HARRIS
JADA LLOYD
KAYLAN CARPENTER
SANDRA PRICE
ALLEN KILLOUGH
JIM NELSON
DEBORAH ROBERTS
SHANON PATTON
JAMES SCHMITZ
BENJAMIN BOYD
THOMAS MIZE
FIERRA SYLVESTER
LISA MITCHELL
JOHN GARRETT
ANA MARIE PRICE
CARRIE MCCAUGHN
JERRY BURKETT
MICHAEL VALENTINE
DEXTER DAVIS
ONETHYA CRAWFORD
JENNIFER MILES
KIMBERLY REESE
ELIZABETH GAINES
HANNAH ARLINE
BOBBIE CARTER
ROBERT BOCK
MARY REECE
TERESA MANNING
BRENDA SPEAKS

VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

KHALILAH SHIELDS
SANDRA RATCLIFF
BENJAMIN ATKINSON
MEREDITH MCMORRIS
JASON KLAMM
LARENTE THOMPSON
LAURA FURDGE
LACEY DRAPER
JEFFERY CRUMP
AMOUR FOWLER
WINIFRED BROWN
KENNEDY BELL
CHARLENE JOSHUA
ANGELA BRYANT
ARTAVIA BOYETTE
JENNIFER BONDS
CICELY DENT
ALEX FEAZELLE
ASHANTA LASTER
KRISTEN KENDRICK
MARY WILLOUGHBY
SABREVIAN DAVIS
TOM WHITESIDE
DEBRA VANDEVENDER
VANESSA LOWE-GARCIA
RANDY TROTTER
ALTON JACOBS
RAPHAEL BELL
JAMERIAL BENSON
LOGAN HOLLEMAN
WALTER HILLE
SUSAN SMITH-PATTER
SHAMORIE TRAVIS
JAMES DIXON
JOHNNIE CAHOON III
DEDRIC GARRETT
MORRIS WESTBROOK
BRENT FISHER
THOMAS EDWARDS
LEIGH WEEMS
JEFFREY SOWELL
JEFFREY KIMES
ALLEN FOX
NARESH VANKAYALA
SIREESHA DEVAGIRI
DAPHNE JAMES
VERNON MUSE
SCOTT WILLIAMS
HOWARD STAGG
LARRY PARKER
CLINT POOLE
DOUGLAS JOHNSON
JOANNA RUSSELL
JEFFREY RHODES
JAMES LEE
SHARON MASON
ERMA ROBINSON-COO
PHYLLIS KIMPLE
SADIQUA IRFANA
WYTASHA JACKSON
VASHNI ROSS
CHRISTINA GRANDERSON
TODD PARKMAN
TAMARCO WHITE
TARVOSE JOHNSON

**VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

Name of Agency

STACIE HORTON
SHERETTA GRAHAM
VICTORIA BELL
LATASHA SCOTT
EDNA BAILEY
BURKETT MARTIN
ROSEMARY FRITH
LARA BRIGGUM
KARSTEN BARAKAT
VICKIE WATKINS
ANNA WALLACE
HELEN WALDROP
JAMES PETERSEN
TIARE CHATMAN
LATASHA ROUSER
SABRINA TRAVIS
TANYA CHIZER
FRANK YORK
WANDRA HOLMES
DESSIE MCAFEE
ELISABETH MURRIEL
KATRINA THOMPSON
MARKESSA HUGHES
LA QUETTA JONES
SHONDRIEKA EPPS
TAVIA CHATMAN
TYLOIS WILLIAMS
LAURA ROLLINS
TIMOTHY RUSH
DWAYNE WILLIAMS
SONYA GARVIS
TRICONYA BROWN
PAMELA MILLER
KANISHA JEFFERSON
JOHN ELLIS
RITA ANDERSON
MAURY QUALLS
KIMBERLY MCCRAY
JACK MCPEAK JR.
RICHEY COLLINS
NIKITA BOOKER
PAULA VAUGHN
LINDA CARROLL
JOSEPH LANGSTON
STEPHANIE MCLEOD
MESHELLIE BODDIE
CASSANDRA HESTER
JORI NEAL
NICHOLAS JACKSON
YVETTE MCCALL
BRIAUNDRIA RUFFIN
LAKETTA WARE
RODERICK NASH
TANEKA COLE
NABACHRISN ARRINGTON
MICHAEL HENNINGTON
ADAM TODD
JASON POPE
CLAYTON SMITH
DEMETRICA DAVIS
REBECCA MCINNIS
BENNILYN FARMER
VENA HILL
LATANYA BELL
PAUL KIMBLE

**VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

Name of Agency

KATHLEEN BERRY
WILLIAM BERCH
MEGAN DANG
TAMARA JONES
JOSHUA KASTNER
CONSTANCE FULLER
RODNEY LYLES
TREBOR CHATMAN
MARCUS ESTES
SHANEKA WEBSTER
LYDARRIUS WILLIAMS
RONNIE DAVIS
JAVION JOHNSON
ELOISE HERNDON
JOHN JONES
LADARRIUS SCOTT
ELANA DAVIS
VIRGINIA WILKINSON
LAURA RING
ROBERT DEYOUNG
LLANKIA JACKSON-HARR
CANDICE SMITH
JAMES HESTER
CHERISH JOHNSON
GLENDA WOOD
PAMELA HOSEY
CHRISTINA SEAY
ANGELIA BERRY
CAROLYN GREEN
TRACY OSCAR
TONYA NEELY
EBONY SUTTON
TONYA MINOR
ONRE TALBERT
SONDRA ALLEN
ELDRIN POWELL
KRISTAL JENNINGS
RHONDA SANDERS
JENNIFER CLAY
JANERA TRIPLETT
NANCY EICHELBERGER
NICOLE QUINN
SHATONA RIDDLE
THOMAS PASSONS
JACQUELINE KING
VANESSA JOHNSON
JENNY BRACKIN
BRITTANY MCNEAL
LUKESHA MORRIS
DIANE PEGUES
LUCILLE FORTNEY
MARSHA ARMSTRONG
STEPHANIE WILLIAMS
NIKIA PHILPOTTS
LILLIE JOHNSON
AMBER PATRICK
EVAN GRIFFIN
MARVIN DAVIS
VERNA HARRIS
JAIME GRITTER
MARIE MAXWELL
CHRISTOPHE YOUNG
KAREN RUSHING
DONALD MCNAY
ANDREAS PALMER

VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

MARRCELLUS PITTMAN
LESLIE BERRY
KIMBERLY TAGERT
SUSAN BLACK
KIMBERLY COOK
SHIRLEY FRAZIER
LAKEISHA LITTLE
KONSTANCE SMITH
LISA BELL
NIKIE CUMMINGS
WILLIAM GALLOWAY
GAVIS DAVIS
DA'NYRIA ALLISON
KALISHA BROWN
TIFFANY COHEN
ANGELA PITTS
LAKECHIA MILLER
SUMMER HOLMES
TRACY WARD
MATTHEW HARRIS
KELVIN TAYLOR
LOVENTRICE WALKER
COREY BEASLEY
SHAUNDRA ELSTON
LESLIE PATTY
STACY HAZELWOOD
THADDEUS BONCZAR
JESSICA THOMAS
TIMOTHY MCGEE
JOANNE TYLER
ZEBERLEAN SCOTT
LATWANDA KING
LESLY REDMOND
DAVID PILCHER
AMOS DAVIS
TARACIA HOOVER
TAYLOR ROSS
JONIKA NELSON
IRIS TIJERO
PAULA BRANTLEY
DOROTHY MARTIN
GLORIA CONLEY
NICHOLAS EVANS
LATOYA PARKER
ALICE SAMPLE
MARQUITA BUCHANAN
TERA CROSS
WANDA CARTHLEDGE
CHARLES HOUSTON II
ELMER O'NEAL-LACY
JESSICA DOCKERY
ANDREW JACKSON
KASIA HAYES
CASSANDRA DEAMER
KANESHA CLAY
MARTHA WHITE
ANNETTE POLK
TORIS TOLBERT
JERRY HOLIFIELD
JAMES JOHNSON
JAQUIELA BARNES
YVETTE PARKER
SARAH CREEL
KAYLIN PHAMS
CHERELLE DOSS

VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

JEANETTE ANYANELE
DEANDREA DEES
PHYLLIS SPANN
NAOMI BONNER
DARYL WILLIAMS
EFFINEY GREEN
SHERI WASHINGTON
CAROLYN SMITH
JC TERRY
PATRICE THORNTON
COURTNEY SUTTON
ALISON KING
SHANTA WASHINGTON
ELENA AKIN
CHELSY WALTERS
DAVID REID
RYAN RICHARDSON
MAE JEWEL JORDAN
MATTIE CHAMBERS
SHERRY RUTLEDGE
KATHERINE JACKSON
PAMELIA JORDAN
MARY LOMBAS
SUZETTE JAMES
ROBERT BOHANNON
MARCIA MCFARLAND
REGINA EDMONDS
LAKISHA DAVIS
CHERIE COLLINS
VETO ROLEY
CHRISTOPHE KASTER
MARQUIS WESTRY
YANIKA COBB
CAROLINE FOWLER
RITA MAGEE
JENNIFER MCCOLLUM
LASONJA IVY
ALEXANDRIA COPELAND
VALARIE HENDRIX
BRADLEY DAVIS
KELLIE SANCHEZ
JOHNNY WIGINGTON
LAURA ORSBORN
NATHANIEL WILLIAMS
MARVIN PETRO
ANESA ELLIS
ALANA HARRIGILL
WILLIAM CULPEPPER
TERRI KIMBRELL
CASSANDRA WOODS
KIMYONA WEAKLEY
CAROLYN MOSS
ANGIE MITCHELL
TIFFANI SNELL
DOUGLAS LAMBERTH
MELODY GRAVES
WILLIAM AUSTIN
TONYA ALEXANDER
JASMINE CARSON
RACHAEL AMERSON
DARNESSA HILL
KATHLEEN SANDERS
TABITHA BROWNE
SHANE MCLENDON
ARYONNE TRIBBLE

VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST

Mississippi Department of Employment Security (671-00)

Name of Agency

FREDERICK SMITH
DONNA AULTMAN
CYNTHIA LEE
TAQUNNA ADAMS
DONNA BATES
TEMEKIA BEAL
SHELAWNDRA FRYE
ULYESSA ELLIS
TANYA MCPHERSON
TIMOTHY DIXON
KEANDRA GAINES
JEFFERY BARKER
CHRISTIAN SANDERS
WYZETTA HOSEY
TAYONKA DAVIS
ALZINA FLEMING
LAQUANYA NEWTON
LOREIDY LAMASJIMENEZ

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2027**

Mississippi Department of Employment Security (671-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 2: Unemployment Insurance		
	Salary adustment		
		Salaries	(116,335)
		Contractual	116,335
	Salary increase with offset of contractual estimate.		
		Salaries	1,504,716
		Contractual	(1,504,716)

CAPITAL LEASES

Mississippi Department of Employment Security (671-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-25	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2025			Estimated FY 2026			Requested FY 2027		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2026 Appropriated Funding by Major Object

Mississippi Department of Employment Security (671-00)

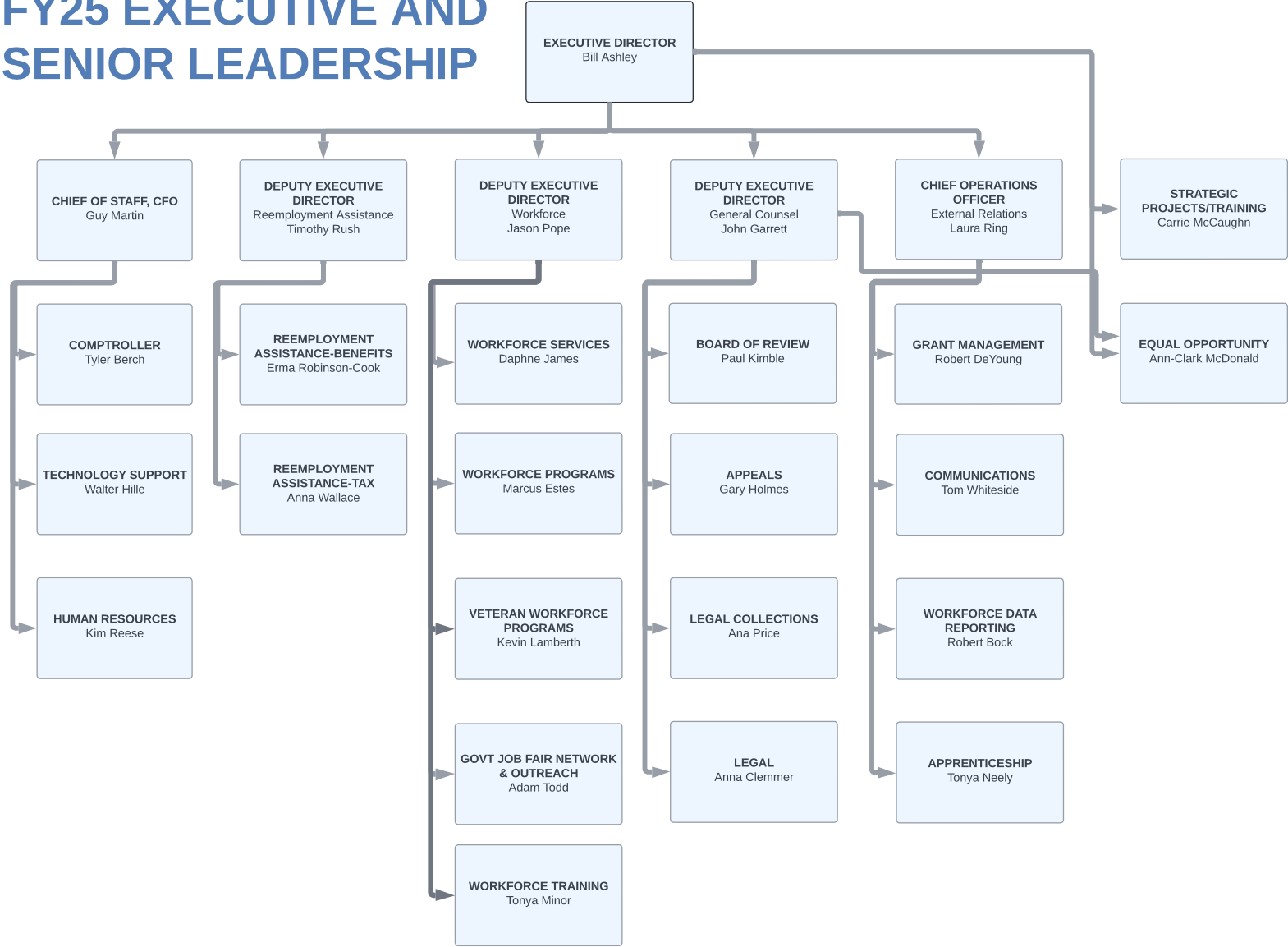
Name of Agency

Major Object	FY2026 General Fund Reduction	EFFECT ON FY2026 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2026 FEDERAL FUNDS	EFFECT ON FY2026 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(54,000)				(54,000)
TOTALS	(54,000)				(54,000)

Signed by:
William J. Ashley, Ph.D.
9D4C37257936449...

MISSISSIPPI DEPARTMENT of EMPLOYMENT SECURITY

FY25 EXECUTIVE AND SENIOR LEADERSHIP



Agency Revenue Source Report - FY2025 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

***PLEASE COMPLETE PAGE 2**

Agency Name

Employment Security

Agency LBO Number

671

Budget Year

2025

State Support Sources

General Funds

Amount Received

\$ 1,800,000.00

State Support Special Funds

Education Enhancement Funds

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Working Cash Reserve Funds

BP Settlement Fund

Gulf Coast Restoration Fund

Coronavirus SFR Fund

Coronavirus SFR Lost Revenue Fund

Amount Received

\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-

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

Federal Funds

Action or results promised in order

Fund Name	Fund Number	to receive funds	Amount Received	FY End Balance
DOL-Employment & Training Administr	5367100000	Employment Service, Unemployment	\$ 82,356,689.00	\$ -
Federal Fund #2			\$ -	\$ -
Federal Fund #3			\$ -	\$ -
Federal Fund #4			\$ -	\$ -

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

Add Rows for Additional Federal Funds

Budgeted Special Funds

Created in Statute Statute Fund

Fund Name	Fund Number	or by Agency?	Created	Amount Received	FY End Balance
MDES Special Admin Fund	3367500000	Statute	71-5-114	\$ 3,691,509.00	\$ 14,234,590.06
MDES Pandemic Response Fund	5820167100	Agency		\$ 3,152,772.00	\$ -
Reed Act	3367600000	Agency		\$ 370,557.00	\$ -
Special Fund #4				\$ -	\$ -

Total Special Fund Revenue

\$ 7,214,838.00

Revenue from Tax, Fine or Fee Assessed

Name of Assessment
Fund Deposited: 3367500000

Amount Assessed
Amount Collected
Authority to Collect (Code Section)

\$	4,183,640.84
\$	3,599,847.05
71-5-353	
Interest assessed at 1% of outstanding principal per month. Penalty assessed at 10% of tax due for late filing and 10% of tax due for late paying.	
Cash, Check, Electronic Bank Draft	

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

Purpose
To defray additional expenses
to DOL-ETA programs

Amount
\$ 3,691,509.00
\$ -
\$ -

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Other Entity
Authority for Transfer to Other Entity
Name of Other Entity

\$ -
\$ -

Fiscal Year 2026 - SPB HR Budget Request Form	
Agency Name: Employment Security	
Agency Number: 1671	

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	453	\$632,910.48	\$253,164.19	\$886,074.67
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Immediate Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
Total SPB Budget Request	453	\$632,910.48	\$253,164.19	\$886,074.67

Headcount Increase					
*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
Total Additional Headcount Need					
		0	\$0.00	\$0.00	\$0.00

Title Changes							
*Group similar requests for similar reasons							
Old Title	New Title	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
							\$0.00
							\$0.00
							\$0.00
Total Title Change Need							
				0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Salary Progression							
*Group similar requests for similar reasons							
Current Title	Reason	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
Warehouse Associate Team Lead	3% Salary Progression	\$ 45,684.78	\$ 1,370.54	1	\$ 1,370.54	\$ 548.22	\$1,918.76
Warehouse Associate Supervisor	3% Salary Progression	\$ 68,758.05	\$ 2,062.74	1	\$ 2,062.74	\$ 825.10	\$2,887.84
Warehouse Associate III	3% Salary Progression	\$ 72,711.38	\$ 2,181.34	2	\$ 2,181.34	\$ 872.54	\$3,053.88
Training Specialist II	3% Salary Progression	\$ 49,796.41	\$ 1,493.89	1	\$ 1,493.89	\$ 597.56	\$2,091.45
Systems Administration Team Lead	3% Salary Progression	\$ 81,040.39	\$ 2,431.21	1	\$ 2,431.21	\$ 972.48	\$3,403.70
Systems Administration Specialist III	3% Salary Progression	\$ 66,997.68	\$ 2,009.93	1	\$ 2,009.93	\$ 803.97	\$2,813.90
Research/Data Analyst Team Lead	3% Salary Progression	\$ 77,007.22	\$ 2,310.22	1	\$ 2,310.22	\$ 924.09	\$3,234.30
Research/Data Analyst III	3% Salary Progression	\$ 67,558.63	\$ 2,026.76	1	\$ 2,026.76	\$ 810.70	\$2,837.46
Research/Data Analyst II	3% Salary Progression	\$ 99,592.82	\$ 2,987.78	2	\$ 2,987.78	\$ 1,195.11	\$4,182.90
Research/Data Analyst I	3% Salary Progression	\$ 301,516.80	\$ 9,045.50	8	\$ 9,045.50	\$ 3,618.20	\$12,663.71
Research/Data Technician	3% Salary Progression	\$ 32,311.11	\$ 969.33	1	\$ 969.33	\$ 387.73	\$1,357.07
Quality Control Specialist Team Lead	3% Salary Progression	\$ 63,569.62	\$ 1,907.09	1	\$ 1,907.09	\$ 762.84	\$2,669.92
Quality Control Specialist II	3% Salary Progression	\$ 235,666.49	\$ 7,069.99	4	\$ 7,069.99	\$ 2,828.00	\$9,897.99
Quality Control Specialist I	3% Salary Progression	\$ 126,433.44	\$ 3,793.00	3	\$ 3,793.00	\$ 1,517.20	\$5,310.20
Public Relations Specialist Team Lead	3% Salary Progression	\$ 92,000.00	\$ 2,760.00	1	\$ 2,760.00	\$ 1,104.00	\$3,864.00
Public Relations Specialist III	3% Salary Progression	\$ 80,000.00	\$ 2,400.00	1	\$ 2,400.00	\$ 960.00	\$3,360.00
Project Management Team Lead	3% Salary Progression	\$ 76,308.83	\$ 2,289.26	1	\$ 2,289.26	\$ 915.71	\$3,204.97
Project Management Manager	3% Salary Progression	\$ 175,713.11	\$ 5,271.39	2	\$ 5,271.39	\$ 2,108.56	\$7,379.95
Program Specialist Supervisor	3% Salary Progression	\$ 293,542.84	\$ 8,806.29	3	\$ 8,806.29	\$ 3,522.51	\$12,328.80
Program Specialist IV	3% Salary Progression	\$ 108,556.16	\$ 3,256.68	2	\$ 3,256.68	\$ 1,302.67	\$4,559.36
Procurement Supervisor	3% Salary Progression	\$ 83,834.13	\$ 2,515.02	1	\$ 2,515.02	\$ 1,006.01	\$3,521.03
Procurement Officer II	3% Salary Progression	\$ 53,000.00	\$ 1,590.00	1	\$ 1,590.00	\$ 636.00	\$2,226.00
Network Infrastructure Specialist Team Lead	3% Salary Progression	\$ 94,875.29	\$ 2,846.26	1	\$ 2,846.26	\$ 1,138.50	\$3,984.76
Network Infrastructure Specialist II	3% Salary Progression	\$ 123,100.56	\$ 3,693.02	2	\$ 3,693.02	\$ 1,477.21	\$5,170.22
Multimedia Specialist Supervisor	3% Salary Progression	\$ 72,000.00	\$ 2,160.00	1	\$ 2,160.00	\$ 864.00	\$3,024.00
Maintenance/Grounds Team Lead	3% Salary Progression	\$ 42,330.21	\$ 1,269.91	1	\$ 1,269.91	\$ 507.96	\$1,777.87
Maintenance/Grounds Manager	3% Salary Progression	\$ 57,105.97	\$ 1,713.18	1	\$ 1,713.18	\$ 685.27	\$2,398.45
Legal Assistant Team Lead	3% Salary Progression	\$ 54,278.08	\$ 1,628.34	1	\$ 1,628.34	\$ 651.34	\$2,279.68
Legal Assistant II	3% Salary Progression	\$ 126,654.97	\$ 3,799.65	3	\$ 3,799.65	\$ 1,519.86	\$5,319.51
Information Technology Project Manager Team	3% Salary Progression	\$ 156,040.39	\$ 4,681.21	2	\$ 4,681.21	\$ 1,872.48	\$6,553.70
Information Technology Manager III	3% Salary Progression	\$ 107,880.00	\$ 3,236.40	1	\$ 3,236.40	\$ 1,294.56	\$4,530.96
Human Resources Supervisor	3% Salary Progression	\$ 67,558.63	\$ 2,026.76	1	\$ 2,026.76	\$ 810.70	\$2,837.46
Human Resources Manager	3% Salary Progression	\$ 102,174.00	\$ 3,065.22	1	\$ 3,065.22	\$ 1,226.09	\$4,291.31
Human Resources Team Lead	3% Salary Progression	\$ 61,500.00	\$ 1,845.00	1	\$ 1,845.00	\$ 738.00	\$2,583.00
Human Resources Generalist II	3% Salary Progression	\$ 80,572.80	\$ 2,417.18	2	\$ 2,417.18	\$ 966.87	\$3,384.06
Hearings Officer Team Lead	3% Salary Progression	\$ 81,112.50	\$ 2,433.38	1	\$ 2,433.38	\$ 973.35	\$3,406.73
Hearings Officer III	3% Salary Progression	\$ 166,233.79	\$ 4,987.01	3	\$ 4,987.01	\$ 1,994.81	\$6,981.82
Hearings Officer II	3% Salary Progression	\$ 313,498.11	\$ 9,404.94	7	\$ 9,404.94	\$ 3,761.98	\$13,166.92
Executive Director-Employment Security	3% Salary Progression	\$ 165,000.00	\$ 4,950.00	1	\$ 4,950.00	\$ 1,980.00	\$6,930.00
Enterprise Architect III	3% Salary Progression	\$ 88,000.00	\$ 2,640.00	1	\$ 2,640.00	\$ 1,056.00	\$3,696.00
Deputy Director - Tier II	3% Salary Progression	\$ 458,761.00	\$ 13,762.83	4	\$ 13,762.83	\$ 5,505.13	\$19,267.96
Deputy Administrators - Tier II	3% Salary Progression	\$ 698,500.00	\$ 20,955.00	7	\$ 20,955.00	\$ 8,382.00	\$29,337.00
Data Analyst III	3% Salary Progression	\$ 147,000.00	\$ 4,410.00	2	\$ 4,410.00	\$ 1,764.00	\$6,174.00
Cybersecurity Analyst IV	3% Salary Progression	\$ 88,000.00	\$ 2,640.00	1	\$ 2,640.00	\$ 1,056.00	\$3,696.00
Cybersecurity Analyst III	3% Salary Progression	\$ 65,779.54	\$ 1,973.39	1	\$ 1,973.39	\$ 789.35	\$2,762.74

Client Support Technician Team Lead	3% Salary Progression	\$ 115,029.63	\$ 3,450.89	2	\$ 3,450.89	\$ 1,380.36	\$4,831.24
Client Support Technician III	3% Salary Progression	\$ 93,395.25	\$ 2,801.86	2	\$ 2,801.86	\$ 1,120.74	\$3,922.60
Administrative Support Specialist	3% Salary Progression	\$ 45,864.00	\$ 1,375.92	1	\$ 1,375.92	\$ 550.37	\$1,926.29
Client Support Technician II	3% Salary Progression	\$ 74,876.82	\$ 2,246.30	2	\$ 2,246.30	\$ 898.52	\$3,144.83
Benefit Program Team Lead	3% Salary Progression	\$ 1,447,462.62	\$ 43,423.88	29	\$ 43,423.88	\$ 17,369.55	\$60,793.43
Benefit Program Supervisor	3% Salary Progression	\$ 687,141.90	\$ 20,614.26	12	\$ 20,614.26	\$ 8,245.70	\$28,859.96
Benefit Program Specialist III	3% Salary Progression	\$ 2,306,666.45	\$ 69,199.99	51	\$ 69,199.99	\$ 27,680.00	\$96,879.99
Benefit Program Specialist II	3% Salary Progression	\$ 5,361,083.18	\$ 160,832.50	140	\$ 160,832.50	\$ 64,333.00	\$225,165.49
Benefit Program Specialist I	3% Salary Progression	\$ 3,232,848.87	\$ 96,985.47	98	\$ 96,985.47	\$ 38,794.19	\$135,779.65
Benefit Program Associate III	3% Salary Progression	\$ 29,607.36	\$ 888.22	1	\$ 888.22	\$ 355.29	\$1,243.51
Auditor III	3% Salary Progression	\$ 62,171.94	\$ 1,865.16	1	\$ 1,865.16	\$ 746.06	\$2,611.22
Auditor II	3% Salary Progression	\$ 326,536.40	\$ 9,796.09	6	\$ 9,796.09	\$ 3,918.44	\$13,714.53
Attorney Supervisor	3% Salary Progression	\$ 130,295.00	\$ 3,908.85	1	\$ 3,908.85	\$ 1,563.54	\$5,472.39
Attorney I	3% Salary Progression	\$ 75,000.00	\$ 2,250.00	1	\$ 2,250.00	\$ 900.00	\$3,150.00
Attorney II	3% Salary Progression	\$ 367,849.00	\$ 11,035.47	4	\$ 11,035.47	\$ 4,414.19	\$15,449.66
Applications Developer III	3% Salary Progression	\$ 63,952.33	\$ 1,918.57	1	\$ 1,918.57	\$ 767.43	\$2,686.00
Applications Developer IV	3% Salary Progression	\$ 65,779.54	\$ 1,973.39	1	\$ 1,973.39	\$ 789.35	\$2,762.74
Accounting Technician III	3% Salary Progression	\$ 38,826.69	\$ 1,164.80	1	\$ 1,164.80	\$ 465.92	\$1,630.72
Accounting Team Lead	3% Salary Progression	\$ 338,453.40	\$ 10,153.60	5	\$ 10,153.60	\$ 4,061.44	\$14,215.04
Accounting Supervisor	3% Salary Progression	\$ 156,602.65	\$ 4,698.08	2	\$ 4,698.08	\$ 1,879.23	\$6,577.31
Accountant III	3% Salary Progression	\$ 177,489.33	\$ 5,324.68	3	\$ 5,324.68	\$ 2,129.87	\$7,454.55
Accountant II	3% Salary Progression	\$ 130,527.93	\$ 3,915.84	3	\$ 3,915.84	\$ 1,566.34	\$5,482.17
Total Salary Progression Need				453	\$632,910.48	\$253,164.19	\$886,074.67

In-Range Adjustments - Equity Adjustment							
*Group similar requests for similar reasons							
Current Title	Reason	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
Total Equity Adjustment Need				0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes							
*Group similar requests for similar reasons							
Current Title	Reason	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
Total Immediate Labor Market Change Need				0	\$0.00	\$0.00	\$0.00

Continuation of Existing Vacancy Funding						
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts and/or headcount.						
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need	
Accountant II	Positions in active/pending recruitment	2	\$ 87,018.62	\$ 34,807.45	\$ 121,826.07	
Admin Support Specialist	Positions in active/pending recruitment	1	\$45,864.00	\$ 18,345.60	\$ 64,209.60	
Applications Developer III	Positions in active/pending recruitment	1	\$ 63,952.33	\$ 25,580.93	\$ 89,533.26	
Applications Developer IV	Positions in active/pending recruitment	1	\$ 65,779.54	\$ 26,311.82	\$ 92,091.36	
Attorney I	Positions in active/pending recruitment	1	\$ 75,000.00	\$ 30,000.00	\$ 105,000.00	
Auditor II	Positions in active/pending recruitment	1	\$ 47,425.15	\$ 18,970.06	\$ 66,395.21	
Benefit Program Specialist I	Positions in active/pending recruitment	19	\$ 614,622.21	\$ 245,848.88	\$ 860,471.09	
Benefit Program Specialist II	Positions in active/pending recruitment	15	\$ 527,741.46	\$ 211,096.58	\$ 738,838.04	
Benefit Program Specialist III	Positions in active/pending recruitment	5	\$ 205,032.00	\$ 82,012.80	\$ 287,044.80	
Benefit Program Supervisor	Positions in active/pending recruitment	1	\$ 56,345.82	\$ 22,538.33	\$ 78,884.15	
Benefit Program Team Lead	Positions in active/pending recruitment	2	\$ 97,221.56	\$ 38,888.62	\$ 136,110.18	
Cybersecurity Analyst III	Positions in active/pending recruitment	1	\$ 65,779.54	\$ 26,311.82	\$ 92,091.36	
Data Analyst III	Positions in active/pending recruitment	1	\$ 70,000.00	\$ 28,000.00	\$ 98,000.00	
Deputy Director - Tier II	Positions in active/pending recruitment	1	\$ 115,000.00	\$ 46,000.00	\$ 161,000.00	
Human Resources Generalist II	Positions in active/pending recruitment	1	\$ 40,286.40	\$ 16,114.56	\$ 56,400.96	
Human Resources Team Lead	Positions in active/pending recruitment	1	\$ 61,500.00	\$ 24,600.00	\$ 86,100.00	
Procurement Supervisor	Positions in active/pending recruitment	1	\$ 83,834.13	\$ 33,533.65	\$ 117,367.78	
Program Specialist II	Positions in active/pending recruitment	1	\$ 34,800.00	\$ 13,920.00	\$ 48,720.00	
Program Specialist III	Positions in active/pending recruitment	7	\$ 313,365.16	\$ 125,346.06	\$ 438,711.22	
Public Relations Specialist III	Positions in active/pending recruitment	1	\$ 80,000.00	\$ 32,000.00	\$ 112,000.00	
Research/Data Analyst I	Positions in active/pending recruitment	2	\$ 73,248.00	\$ 29,299.20	\$ 102,547.20	
Research/Data Technician	Positions in active/pending recruitment	1	\$ 32,311.11	\$ 12,924.44	\$ 45,235.55	
Total Existing Vacancy Funding			67	\$ 2,856,127.03	\$ 1,142,450.81	\$3,998,577.84