

Mississippi Workers' Compensation Commission

1428 Lakeland Drive

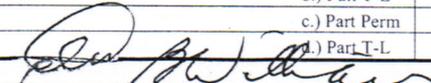
Liles Williams, Chairman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,358,587	4,435,949	4,435,949		
a. Additional Compensation			443,595		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,358,587	4,435,949	4,879,544	443,595	10.00%
2. Travel					
a. Travel & Subsistence (In-State)	61,886	70,000	70,000		
b. Travel & Subsistence (Out-Of-State)	10,496	20,000	20,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	72,382	90,000	90,000		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	1,700	7,000	7,000		
b. Communications, Transportation & Utilities	197,570	201,000	201,000		
c. Public Information					
d. Rents	14,156	25,000	25,000		
e. Repairs & Service	97,082	45,100	45,100		
f. Fees, Professional & Other Services	173,181	256,400	256,400		
g. Other Contractual Services	10,736	19,650	19,650		
h. Data Processing	615,530	604,560	604,560		
i. Other					
Total Contractual Services	1,109,955	1,158,710	1,158,710		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	56,221	62,600	62,600		
c. Equipment, Repair Parts, Supplies & Accessories	4,591	1,500	1,500		
d. Professional & Scientific Supplies & Materials	172	100	100		
e. Other Supplies & Materials	7,118	25,800	25,800		
Total Commodities	68,102	90,000	90,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	10,385	2,750	2,750		
d. IS Equipment (Data Processing & Telecommunications)	32,324	23,950	22,250	(1,700)	(7.10%)
e. Equipment - Lease Purchase					
f. Other Equipment		1,500	1,500		
Total Equipment (Schedule D-2)	42,709	28,200	26,500	(1,700)	(6.03%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	190,020	300,000	300,000		
TOTAL EXPENDITURES	5,841,755	6,102,859	6,544,754	441,895	7.24%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,773,274	2,329,942	1,797,083	(532,859)	(22.87%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Administrative Expense	5,313,326	5,500,000	5,500,000		
Interest Income	60,852	50,000	50,000		
Sales Services & Supplies	24,245	20,000	20,000		
Less: Estimated Cash Available Next Fiscal Period	(2,329,942)	(1,797,083)	(822,329)	(974,754)	(54.24%)
TOTAL FUNDS (equals Total Expenditures above)	5,841,755	6,102,859	6,544,754	441,895	7.24%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	59	57	57	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: 
Official of Board or Commission

Submitted by: Ray C. Minor
Phone Number: 601-987-4204

Date: 7/30/2015 10:09 AM
Title: Executive Director

Budget Officer: Ray C. Minor / rminor@mcc.ms.gov

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	4,273,490	98.05%		4,365,949	98.42%		4,809,544	98.57%	
10. Interest Income	60,852	1.40%		50,000	1.13%		50,000	1.02%	
11. Sales Services & Supplies	24,245	0.56%		20,000	0.45%		20,000	0.41%	
12.									
Total Salaries	4,358,587		74.61%	4,435,949		72.69%	4,879,544		74.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	72,382	100.00		90,000	100.00		90,000	100.00	
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Travel	72,382		1.24%	90,000		1.47%	90,000		1.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	1,109,955	100.00		1,158,710	100.00		1,158,710	100.00	
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Contractual	1,109,955		19.00%	1,158,710		18.99%	1,158,710		17.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	68,102	100.00		90,000	100.00		90,000	100.00	
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Commodities	68,102		1.17%	90,000		1.47%	90,000		1.38%

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	42,709	100.00		28,200	100.00		26,500	100.00	
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Capital Equipment	42,709		0.73%	28,200		0.46%	26,500		0.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Wireless Communication Devs.									

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)									
9. Administrative Expense	190,020	100.00		300,000	100.00		300,000	100.00	
10. Interest Income									
11. Sales Services & Supplies									
12.									
Total Subsidies	190,020		3.25%	300,000		4.92%	300,000		4.58%
1. General _____ State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)									
9. Administrative Expense	5,756,658	98.54%		6,032,859	98.85%		6,474,754	98.93%	
10. Interest Income	60,852	1.04%		50,000	0.82%		50,000	0.76%	
11. Sales Services & Supplies	24,245	0.42%		20,000	0.33%		20,000	0.31%	
12.									
TOTAL	5,841,755		100.00%	6,102,859		100.00%	6,544,754		100.00%

SPECIAL FUNDS DETAIL

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,773,274	2,329,942	1,797,083
Administrative Expense (3521)		5,313,326	5,500,000	5,500,000
Interest Income (3521)		60,852	50,000	50,000
Sales Services & Supplies (3521)		24,245	20,000	20,000
Other Special Fund TOTAL		8,171,697	7,899,942	7,367,083

SECTIONS S + A + B TOTAL		8,171,697	7,899,942	7,367,083
---------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
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 Workers' Compensation Commission (521-00)

Name of Agency

OTHER SPECIAL FUNDS

Special Funds

These Funds consist of Workers' Compensation fees, interest earnings on investments and other funds.

Treasury Fund/Bank

These Funds consist of Workers' Compensation fees, interest earnings on investments and other funds.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Workers' Compensation Commission (521-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe				4,358,587	4,358,587
Travel				72,382	72,382
Contractual Services				1,109,955	1,109,955
Commodities				68,102	68,102
Other Than Equipment					
Equipment				42,709	42,709
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				190,020	190,020
Total				5,841,755	5,841,755
No. of Positions (FTE)				57.00	57.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe				4,435,949	4,435,949
Travel				90,000	90,000
Contractual Services				1,158,710	1,158,710
Commodities				90,000	90,000
Other Than Equipment					
Equipment				28,200	28,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				300,000	300,000
Total				6,102,859	6,102,859
No. of Positions (FTE)				57.00	57.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe				443,595	443,595
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(1,700)	(1,700)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				441,895	441,895
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Workers' Compensation Commission (521-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel				4,879,544	4,879,544
Contractual Services				90,000	90,000
Commodities				1,158,710	1,158,710
Other Than Equipment				90,000	90,000
Equipment					
Vehicles				26,500	26,500
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				300,000	300,000
Total				6,544,754	6,544,754
No. of Positions (FTE)				57.00	57.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Adjudication				5,902,213	5,902,213
2.	Self-Insurance				371,452	371,452
3.	Medical Cost Containment				271,089	271,089
	Summary of All Programs				6,544,754	6,544,754

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Adjudication

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				4,014,259	4,014,259
Travel				69,487	69,487
Contractual Services				911,270	911,270
Commodities				60,815	60,815
Other Than Equipment					
Equipment				37,200	37,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				169,118	169,118
Total				5,262,149	5,262,149
No. of Positions (FTE)				54.00	54.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,085,509	4,085,509
Travel				86,400	86,400
Contractual Services				951,301	951,301
Commodities				80,370	80,370
Other Than Equipment					
Equipment				24,562	24,562
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				267,000	267,000
Total				5,495,142	5,495,142
No. of Positions (FTE)				54.00	54.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				408,551	408,551
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(1,480)	(1,480)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				407,071	407,071
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mississippi Workers' Compensation Commission (521-00)

Adjudication

Name of Agency

Program

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

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

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,494,060	4,494,060
Travel				86,400	86,400
Contractual Services				951,301	951,301
Commodities				80,370	80,370
Other Than Equipment					
Equipment				23,082	23,082
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				267,000	267,000
Total				5,902,213	5,902,213
No. of Positions (FTE)				54.00	54.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Program

Name of Agency

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe				222,288	222,288
Travel				724	724
Contractual Services				92,126	92,126
Commodities				3,814	3,814
Other Than Equipment					
Equipment				3,032	3,032
Vehicles					
Wireless Communication Devices				11,781	11,781
Subsidies, Loans & Grants					
Total				333,765	333,765
No. of Positions (FTE)				2.00	2.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe				226,233	226,233
Travel				900	900
Contractual Services				96,173	96,173
Commodities				5,040	5,040
Other Than Equipment					
Equipment				2,002	2,002
Vehicles					
Wireless Communication Devices				18,600	18,600
Subsidies, Loans & Grants					
Total				348,948	348,948
No. of Positions (FTE)				2.00	2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe				22,624	22,624
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(120)	(120)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				22,504	22,504
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Program

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

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

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				248,857	248,857
Travel				900	900
Contractual Services				96,173	96,173
Commodities				5,040	5,040
Other Than Equipment					
Equipment				1,882	1,882
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				18,600	18,600
Total				371,452	371,452
No. of Positions (FTE)				2.00	2.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Medical Cost Containment

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				122,040	122,040
Travel				2,171	2,171
Contractual Services				106,559	106,559
Commodities				3,473	3,473
Other Than Equipment					
Equipment				2,477	2,477
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				9,121	9,121
Total				245,841	245,841
No. of Positions (FTE)				1.00	1.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				124,207	124,207
Travel				2,700	2,700
Contractual Services				111,236	111,236
Commodities				4,590	4,590
Other Than Equipment					
Equipment				1,636	1,636
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,400	14,400
Total				258,769	258,769
No. of Positions (FTE)				1.00	1.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				12,420	12,420
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(100)	(100)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				12,320	12,320
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Medical Cost Containment

Program

Name of Agency

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

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				136,627	136,627
Travel				2,700	2,700
Contractual Services				111,236	111,236
Commodities				4,590	4,590
Other Than Equipment					
Equipment				1,536	1,536
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,400	14,400
Total				271,089	271,089
No. of Positions (FTE)				1.00	1.00

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

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

1 - Adjudication
Program Name

Name of Agency	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2017 Total Request		
SALARIES	4,085,509			408,551	408,551	4,494,060		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,085,509			408,551	408,551	4,494,060		
TRAVEL	86,400					86,400		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	86,400					86,400		
CONTRACTUAL	951,301					951,301		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	951,301					951,301		
COMMODITIES	80,370					80,370		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	80,370					80,370		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,562		(1,480)		(1,480)	23,082		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,562		(1,480)		(1,480)	23,082		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	267,000					267,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	267,000					267,000		
TOTAL	5,495,142		(1,480)	408,551	407,071	5,902,213		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	5,495,142		(1,480)	408,551	407,071	5,902,213		
TOTAL	5,495,142		(1,480)	408,551	407,071	5,902,213		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	54.00					54.00		
TOTAL	54.00					54.00		

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

2 - Self-Insurance
Program Name

Name of Agency

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2017 Total Request		
SALARIES	226,233			22,624	22,624	248,857		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	226,233			22,624	22,624	248,857		
TRAVEL	900					900		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	900					900		
CONTRACTUAL	96,173					96,173		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	96,173					96,173		
COMMODITIES	5,040					5,040		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,040					5,040		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,002		(120)		(120)	1,882		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,002		(120)		(120)	1,882		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,600					18,600		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	18,600					18,600		
TOTAL	348,948		(120)	22,624	22,504	371,452		

FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	348,948		(120)	22,624	22,504	371,452		
TOTAL	348,948		(120)	22,624	22,504	371,452		

POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00					2.00		
TOTAL	2.00					2.00		

PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

3 - Medical Cost Containment

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2017 Total Request		
SALARIES	124,207			12,420	12,420	136,627		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	124,207			12,420	12,420	136,627		
TRAVEL	2,700					2,700		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,700					2,700		
CONTRACTUAL	111,236					111,236		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	111,236					111,236		
COMMODITIES	4,590					4,590		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,590					4,590		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,636		(100)		(100)	1,536		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,636		(100)		(100)	1,536		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	14,400					14,400		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,400					14,400		
TOTAL	258,769		(100)	12,420	12,320	271,089		
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	258,769		(100)	12,420	12,320	271,089		
TOTAL	258,769		(100)	12,420	12,320	271,089		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00					1.00		
TOTAL	1.00					1.00		
PRIORITY LEVEL :								
				1				

PROGRAM NARRATIVE

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

Mississippi Workers' Compensation Commission

I - Adjudication

Name of Agency

Program Name

I. Program Description:

The Adjudication program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

II. Program Objective:

To maintain accurate information on claims, to ensure prompt and accurate reporting and payment of claims, to make claims information available in a timely manner to concerned parties, to capture relevant statistical information for use by various entities in the study and prevention of work place injuries, to promote the non-adversarial resolution of claims disputes, to render fair and timely decisions in litigated claims, and to render rehabilitation assistance as needed to ensure the earliest possible return of injured workers' to maximum improvement and gainful employment

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase:

Salary Increase:

Authority to award a 10% salary increase to all its authorized 57 positions.

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 Workers' Compensation Commission

2 - Self-Insurance

Name of Agency

Program Name

I. Program Description:

The Self-Insurance program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

II. Program Objective:

To maintain a competitive alternative to traditional workers' compensation insurance by allowing qualified employers to self-insure their liability under the Workers' Compensation Law, to assure that only those employers or groups of employers satisfying the Commission of their financial ability and integrity are allowed to act as self-insurers, and to assure that each such employer maintains a level of financial fitness sufficient to justify their continuing status as a self-insurer, thereby securing to qualified employees the availability of workers' compensation benefits.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase:

Salary Increase:

Authority to award a 10% salary increase to all authorized 57 positions.

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 Workers' Compensation Commission

3 - Medical Cost Containment

Name of Agency

Program Name

I. Program Description:

The Medical-Cost Containment program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims, for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission, for providing alternative dispute resolution procedures to address medical cost and treatment issues, and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

II. Program Objective:

To fulfill the legislative mandate to reduce or control medical costs associated with claims through the enactment and administration of medical fee schedules, utilization review rules, alternative dispute resolution procedures, and other accepted cost-containment measures.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase:****Salary Increase:**

Authority to award a 10% salary increase to all its authorized 57 positions.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Workers' Compensation Commission (521-00)

1 - Adjudication

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Open Claims	57,344.00	56,000.00	54,000.00
2 New Claims Added (Total)	12,848.00	14,000.00	14,100.00
3 New Controverted Claims	2,625.00	2,800.00	2,900.00
4 Total Claims Settled	3,622.00	3,700.00	3,800.00
5 Total Commission Hearings	76.00	100.00	110.00
6 Total Commission Orders	6,699.00	6,800.00	6,900.00
7 Total Rehabilitation Referrals	61.00	70.00	70.00
8 Total Claims	10,621.00	12,000.00	13,000.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of claims closed FY14 as a % of claims added in FY14	82.67	85.71	92.20
2 Litigated claims added in FY14 as a % of total new claims	20.43	20.00	20.57

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 FY2015 Targeted Outcomes	0.00	0.01	0.03
Limit new litigated claims growth to 5% annually			
2 Limit total open claims growth to 5% annually	0.01	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Workers' Compensation Commission (521-00)

2 - Self-Insurance

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Individual Self-Insurers Monitored	92.00	100.00	110.00
2 Self-Insurance Groups Monitored	10.00	12.00	12.00
3 New or Renewal Certificates of Authority Issued	18.00	20.00	22.00
4 Total Group Membership	2,200.00	2,300.00	2,300.00
5 Total Benefits Paid by Self-Insurers (calendar year 2013)*	110.00	111.00	111.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 % increase in benefits paid by self-insurers in CY2014 versus CY2013	(2.07)	0.90	0.00
2 % change in # of single and group self-insurers regulated by Agency	1.93	8.92	0.82

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 FY2013 Targeted Outcomes	0.00	0.00	0.00
Annual increase in self-insurers of not more than 10%			

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi Workers' Compensation Commission (521-00)

3 - Medical Cost Containment

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Medical Fee Schedule Adjustments*	25.00	27.00	28.00
2 Fee Disputes Resolved-Non.Adv.	208.00	220.00	240.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Medical cost savings to payers (as a % of total billings)	38.17	40.00	42.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Reduce medical costs 25% per year through use of fee schedule and other cost containment measures.	38.17	40.00	42.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Workers' Compensation Commission (521-00)

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

Program Name: (1) Adjudication				
General				
State Support Special				
Federal				
Other Special	5,495,142		5,495,142	
TOTAL	5,495,142		5,495,142	

Narrative Explanation:

Program Name: (2) Self-Insurance				
General				
State Support Special				
Federal				
Other Special	348,948		348,948	
TOTAL	348,948		348,948	

Narrative Explanation:

Program Name: (3) Medical Cost Containment				
General				
State Support Special				
Federal				
Other Special	258,769		258,769	
TOTAL	258,769		258,769	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	6,102,859		6,102,859	
TOTAL	6,102,859		6,102,859	

MISSISSIPPI WORKERS' COMPENSATION COMMISSION MEMBERS

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

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

The members of the Mississippi Workers' Compensation Commission are, by statute, full-time employees, their salaries are set by statute. Necessary travel expense while traveling on official business are reimbursed.

B. Estimated number of meetings FY 2016:

Continuous

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Elizabeth A. Aldridge	Madison, MS	Gov. P. Bryant	3- 1- 2015	6 Years
2. Liles B. Williams	Raymond, MS	Gov. H. Barbour	1- 1- 2011	6 Years
3. Thomas A. Webb	Jackson, MS	Gov. P. Bryant	4- 1- 2013	6 Years

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

Code Section 71-3-85

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
610600000 Employee Training	1,700	7,000	7,000
Total	1,700	7,000	7,000
B. Transportation & Utilities (61100xxx-61200xxx)			
611000000 Transportation of Goods	1,740	1,000	1,000
611100000 Postal Services	96,000	100,000	100,000
612000000 Utilities	99,830	100,000	100,000
Total	197,570	201,000	201,000
D. Rents (61400xxx-61490xxx)			
614200000 Office Equipment Rental	14,148	20,000	20,000
614900000 Other Rental	8	5,000	5,000
Total	14,156	25,000	25,000
E. Repairs & Service (61500xxx)			
615000000 Repair & Maintenance	97,082	45,100	45,100
Total	97,082	45,100	45,100
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
615000000 Inter-Agency Fees	21,691	9,800	9,800
616650000 Legal	64,644	150,000	150,000
616700000 Court Cost & Reporters	7,979	8,000	8,000
616900000 Fees & Services	78,867	88,600	88,600
Total	173,181	256,400	256,400
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
617100000 Membership Dues	5,045	5,500	5,500
617150000 Subscriptions	242	150	150
617350000 Salvage & Demo	5,449	14,000	14,000
Total	10,736	19,650	19,650
H. Information Technology (61800xxx-61890xxx)			
618060000 Public Network Access Charges-Outside Vendor	52,818	55,000	55,000
618180000 Cellular Service	162	2,000	2,000
618240000 Satellite Voice Service	2,925	5,000	5,000
618300000 IT Professional Fees-Outside Vendor	27,290	38,000	38,000
618360000 IT Outsourced Solutions	18,130	15,000	15,000
618390000 IT Software Maintenance	469,290	410,060	410,060

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61848000 Maintenance/Repair of IS Equipment	10,922	20,000	20,000
61850000 ITS Payments	33,993	59,500	59,500
Total	615,530	604,560	604,560
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,109,955	1,158,710	1,158,710
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,109,955	1,158,710	1,158,710
Total Funds	1,109,955	1,158,710	1,158,710

**SCHEDULE C
COMMODITIES**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Maps, Manuals, Library Books	6,801	10,000	10,000
62085000 Office Supplies & Materials	11,389	22,600	22,600
62400000 Office Equipment (Not Capital Outlay)	38,031	30,000	30,000
Total	56,221	62,600	62,600
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62115000 MDES-IT Commodities, Accessories, Parts	4,591	1,500	1,500
Total	4,591	1,500	1,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62070000 Other Professional Scientific	172	100	100
Total	172	100	100
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62060000 Janitor Supplies & Cleaning	2,781	3,500	3,500
6207800 Other Supplies & Materials	634	1,000	1,000
6207800 Other Equipment (less than \$1,000)	161	10,800	10,800
62900000 Procurement Card	3,371	10,000	10,000
62910000 Petty Cash Expense	171	500	500
Total	7,118	25,800	25,800
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	68,102	90,000	90,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	68,102	90,000	90,000
Total Funds	68,102	90,000	90,000

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

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
63200100 Work Stations		10,385	5	2,750	5	2,750
Total		10,385		2,750		2,750
D. IS Equipment (DP & Telecommunications) (63200100)						
63200100 Replacement PC		5,005	10	10,000	10	7,250
632001000 Scanner			2	6,000	5	15,000
63200100 Laser Printer		1,134	5	7,950		
63200100 Hardware Mgmt App		26,185				
Total		32,324		23,950		22,250
F. Other Equipment (63200100)						
63200100 Copier, Scanner, Fax			2	1,500	2	1,500
Total				1,500		1,500
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		42,709		28,200		26,500
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		42,709		28,200		26,500
Total Funds		42,709		28,200		26,500

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

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

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

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency _____

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

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
685152000 Transfer of Funds	190,020	300,000	300,000
Total	190,020	300,000	300,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	190,020	300,000	300,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	190,020	300,000	300,000
Total Funds	190,020	300,000	300,000

NARRATIVE
2017 BUDGET REQUEST

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Personal Services:

The Commission requests the authority do award a 10% salary increase to all of its authorized 57 positions. The cost of the increase is 443,595.00.

Travel:

No Change

Contractual Service:

No Change

Commodities:

No Change

Capital Outlay Equipment:

Reflects a decrease of 1700.00 or 6.0%. This decrease can be attributed to non-recurring purchases of computer and office equipment.

Subsidies, Loan & Grants:

No Change

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

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tammy Harthcock	Sandestin, FL	Attend meetings for continuing Legal Education	2,420	3521
Homer Best	Sandestin, FL	MS Bar Convention	2,153	3521
Robert Arnold	Sarasota, FL	SAWCA	1,898	3521
Liles Williams	Pensacola, FL	AGC-WC MTG SAWCA-Southern Ass of WC	443	3521
Deneise Lott	Sarasota, FL	Administrators	1,382	3521
Debra Gibbs	Hilton Head, S.C.	All Committee Conference SAWCA	1,433	3521
Virginia Mounger	Point Clear, AL	Evelyn Gandy Lecture Series CLE	767	3521
Total Out of State Cost			\$ 10,496	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61500000 Inter-Agency Fees					
Inter-Agency Fees/DFA					
<i>Comp. Rate: N/A</i>		21,691	9,800	9,800	3521
Total 61500000 Inter-Agency Fees		21,691	9,800	9,800	
61665000 Legal					
Bickerstaff, Whatley, Ryan & Burkhalter/Actuary					
<i>Comp. Rate: 175</i>	N/A	18,069	50,000	50,000	3521
HP Consulting Services, LLC/Actuary					
<i>Comp. Rate: 125</i>	N/A	44,875	50,000	50,000	3521
Trean Corporation/Actuary					
<i>Comp. Rate: 165</i>	N/A		25,000	25,000	3521
Carr, Riggs, & Ingram/Actuary					
<i>Comp. Rate: 175</i>	N/A	1,700	25,000	25,000	3521
Total 61665000 Legal		64,644	150,000	150,000	
61690000 Fees & Services					
G4S/Security Guard					
<i>Comp. Rate: 15.69</i>	N/A	34,949	40,000	40,000	3521
Stephanie Kilpatrick/Consultant For Medical Cost/Fee Schedule					
<i>Comp. Rate: 40</i>	N/A	2,593	3,500	3,500	3521
Manpower/Temporary Worker					
<i>Comp. Rate: 11.81</i>	N/A	854	1,000	1,000	3521
Wilson Events/Pre-Planner for Educational Conference					
<i>Comp. Rate: 45</i>	N/A	14,502	15,000	15,000	3521
Work Comp Strategies/Technology Consulting Workshops					
<i>Comp. Rate: 180/hr.</i>	N/A	4,402	5,000	5,000	3521
MS Prison Industries/Business Cards order					
<i>Comp. Rate: 34.25/Order</i>	N/A	103			3521
Tyco/Security					
<i>Comp. Rate: Monthly Fee</i>	N/A	5,101	7,600	7,600	3521
Work Comp Research Institute/Information Research Provides					
<i>Comp. Rate: One Time Fee</i>	N/A	775			3521
Browns Framing/Framing					
<i>Comp. Rate: Per Job</i>	N/A	160			3521
Gilford /Photos					
<i>Comp. Rate: Per Job</i>	N/A	541			3521
Insurance Fees/Fees					
<i>Comp. Rate: One Time Fee</i>	N/A	13,801	15,000	15,000	3521
Cintas/Shredding					
<i>Comp. Rate: .16 Per Pound</i>	N/A	1,036	1,500	1,500	3521
Branders/Promotional Items					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Per Job</i>	N/A	50			3521
Total 61690000 Fees & Services		78,867	88,600	88,600	
61670000 Court Cost & Reporters					
Terri Springer/Court Reporter					
<i>Comp. Rate: 4.50 Per Page</i>	N/A	1,129	1,200	1,200	3521
Board of Certified Court Reporters/Certification Cost					
<i>Comp. Rate: 200.00</i>	N/A	200	200	200	3521
John Hester/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	350	350	350	3521
Wood & Carlton/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	3,150	3,150	3,150	3521
Charlie Baglan & Associates/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	1,400	1,400	1,400	3521
Will Parker/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	350	350	350	3521
James Wetzel/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	700	700	700	3521
John Ball/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	700	650	650	3521
Total 61670000 Court Cost & Reporters		7,979	8,000	8,000	
GRAND TOTAL		173,181	256,400	256,400	

VEHICLE PURCHASE DETAILS

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
------	-------	-----------------------	---------------------	---------------------	------------------

TOTAL VEHICLE REQUEST

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

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Adjudication			
	Salary Increase		
		Salaries	408,551
		Totals	408,551
		Other Special Funds	408,551
Program # 2: Self-Insurance			
	Salary Increase		
		Salaries	22,624
		Totals	22,624
		Other Special Funds	22,624
Program # 3: Medical Cost Containment			
	Salary Increase		
		Salaries	12,420
		Totals	12,420
		Other Special Funds	12,420

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

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

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