

Mississippi Workers' Compensation Commission

1428 Lakeland Drive

Liles Williams, Chairman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,448,064	4,448,064	4,448,064		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,448,064	4,448,064	4,448,064		
2. Travel					
a. Travel & Subsistence (In-State)	57,563	60,000	60,000		
b. Travel & Subsistence (Out-Of-State)	14,965	15,000	15,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	72,528	75,000	75,000		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	6,569	7,000	7,000		
b. Communications, Transportation & Utilities	185,152	201,000	201,000		
c. Public Information					
d. Rents	15,014	25,000	25,000		
e. Repairs & Service	66,687	45,100	45,100		
f. Fees, Professional & Other Services	165,075	256,400	256,400		
g. Other Contractual Services	8,343	19,650	19,650		
h. Data Processing	543,263	548,792	548,792		
i. Other	810				
Total Contractual Services	990,913	1,102,942	1,102,942		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	41,493	62,600	62,600		
c. Equipment, Repair Parts, Supplies & Accessories	9,231	1,500	1,500		
d. Professional & Scientific Supplies & Materials	3,704	100	100		
e. Other Supplies & Materials	27,996	25,800	25,800		
Total Commodities	82,424	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	21,319	2,750	2,750		
d. IS Equipment (Data Processing & Telecommunications)	33,185	23,950	22,250	(1,700)	(7.10%)
e. Equipment - Lease Purchase					
f. Other Equipment	890	1,500	1,500		
Total Equipment (Schedule D-2)	55,394	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)	150,020	300,000	300,000		
TOTAL EXPENDITURES	5,799,343	6,044,206	6,042,506	(1,700)	(0.03%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,983,941				
General Fund Appropriation (Enter General Fund Lapse Below)		6,044,206	6,042,506	(1,700)	(0.03%)
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Administrative Expense	5,975,087				
Transferred to General Fund	(7,759,685)				
Transfer Cap Exp from Adm Exp	(1,400,000)				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,799,343	6,044,206	6,042,506	(1,700)	(0.03%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	57	57	57		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Liles B. Williams
 Official of Board or Commission

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

Date: 7/22/2016 8:11 AM
 Title: Executive Director

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

REQUEST BY FUNDING SOURCE

Name of Agency: Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)				4,448,064	100.00		4,448,064	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense	4,448,064	100.00							
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Salaries	4,448,064		76.70%	4,448,064		73.59%	4,448,064		73.61%
1. General State Support Special (Specify)				75,000	100.00		75,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense	72,528	100.00							
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Travel	72,528		1.25%	75,000		1.24%	75,000		1.24%
1. General State Support Special (Specify)				1,102,942	100.00		1,102,942	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense	990,913	100.00							
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Contractual	990,913		17.09%	1,102,942		18.25%	1,102,942		18.25%
1. General State Support Special (Specify)				90,000	100.00		90,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense	82,424	100.00							
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Commodities	82,424		1.42%	90,000		1.49%	90,000		1.49%

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense									
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Capital Other Than Equipment									
1. General State Support Special (Specify)				28,200	100.00		26,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense	55,394	100.00							
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Capital Equipment	55,394		0.96%	28,200		0.47%	26,500		0.44%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense									
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense									
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)				300,000	100.00		300,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense	150,020	100.00							
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
Total Subsidies	150,020		2.59%	300,000		4.96%	300,000		4.96%
1. General State Support Special (Specify)				6,044,206	100.00		6,042,506	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Administrative Expense	5,799,343	100.00							
10. Transferred to General Fund									
11. Transfer Cap Exp from Adm Exp									
12.									
TOTAL	5,799,343		100.00%	6,044,206		100.00%	6,042,506		100.00%

SPECIAL FUNDS DETAIL

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,983,941		
Administrative Expense (3521)	Assessments from Ins Co and Self-Insurers	5,975,087		
Transferred to General Fund (3521)	SB 2362	(7,759,685)		
Transfer Cap Exp from Adm Exp (3521)	HB 878	(1,400,000)		
Other Special Fund TOTAL		5,799,343		

SECTIONS S + A + B TOTAL		5,799,343		
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Administrative Expense	3521	Special Funds	7,759,685		
Second Injury Fund	3522	Non-Budgeted	131,261		

* 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

Administrative Expense Fund (3352100000)

The Administrative Expense Fund is a Special Fund in the State Treasury through the end of FY 2016. The funds consist of workers' compensation fees, interest earnings on investments, and other funds. The Agency's main operating expenses were paid out of this fund until FY 2017. Per SB 2362, beginning in FY2017, the assessments collected from carriers and self-insurers will be deposited into the General Fund.

Second Injury Fund (3352200000)-Non-Budgeted

The Second Injury Fund is a Special Fund in the State Treasury and is non-budgeted. It was set up by MS Code Section 71-3-73 to pay claimants who became permanently and totally incapacitated due to a second job-related injury. Its revenue is derived from payments that are made by carriers and self-insurers in the case of a job-related death (\$300 if there are no children and \$500 if there are children). If additional money is needed to pay claims, up to \$200,000 per year can be transferred from the Administrative Expense Fund. These Funds can only be used to pay second injury claims. The revenue and expenses vary from year to year. In FY 2016, revenue was \$0, claims were \$25,000 and \$100,000 was transferred to the Capital expense Fund per HB 878. This fund and Code section were not referenced in SB 2362, and funding is not included in the Agency's FY2017 appropriation or the FY2018 request.

TREASURY FUND / BANK

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.

Fund 3521 (Administrative Expense) Was deleted as of July 1, 2016.

CONTINUATION AND EXPANDED TOTAL REQUEST

SUMMARY OF ALL PROGRAMS

Mississippi Workers' Compensation Commission (521-00)

Program

Name of Agency

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				4,448,064	4,448,064
Travel				72,528	72,528
Contractual Services				990,913	990,913
Commodities				82,424	82,424
Other Than Equipment					
Equipment				55,394	55,394
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				150,020	150,020
Total				5,799,343	5,799,343
No. of Positions (FTE)				57.00	57.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,448,064				4,448,064
Travel	75,000				75,000
Contractual Services	1,102,942				1,102,942
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	6,044,206				6,044,206
No. of Positions (FTE)	57.00				57.00

	FY 2018 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	(1,700)				(1,700)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(1,700)				(1,700)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Workers' Compensation Commission (521-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	4,448,064			
Travel	75,000				75,000
Contractual Services	1,102,942				1,102,942
Commodities	90,000				90,000
Other Than Equipment					
Equipment	26,500				26,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	300,000				300,000
Total	6,042,506				6,042,506
No. of Positions (FTE)	57.00				57.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Adjudication	5,444,634				5,444,634
2.	Self-Insurance	344,667				344,667
3.	Medical Cost Containment	253,205				253,205
	Summary of All Programs	6,042,506				6,042,506

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mississippi Workers' Compensation Commission (521-00)

Adjudication

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				4,096,667	4,096,667
Travel				69,627	69,627
Contractual Services				813,540	813,540
Commodities				73,605	73,605
Other Than Equipment					
Equipment				48,248	48,248
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				133,518	133,518
Total				5,235,205	5,235,205
No. of Positions (FTE)				54.00	54.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,096,667				4,096,667
Travel	72,000				72,000
Contractual Services	905,515				905,515
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	5,446,114				5,446,114
No. of Positions (FTE)	54.00				54.00

	FY 2018 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	(1,480)				(1,480)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(1,480)				(1,480)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mississippi Workers' Compensation Commission (521-00)

Adjudication

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,096,667				4,096,667
Travel	72,000				72,000
Contractual Services	905,515				905,515
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	5,444,634				5,444,634
No. of Positions (FTE)	54.00				54.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Deer) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3

Self-Insurance

Mississippi Workers' Compensation Commission (521-00)

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				226,851	226,851
Travel				725	725
Contractual Services				82,246	82,246
Commodities				4,616	4,616
Other Than Equipment					
Equipment				3,933	3,933
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				9,301	9,301
Total				327,672	327,672
No. of Positions (FTE)				2.00	2.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	226,851				226,851
Travel	750				750
Contractual Services	91,544				91,544
Commodities	5,040				5,040
Other Than Equipment					
Equipment	2,002				2,002
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	18,600				18,600
Total	344,787				344,787
No. of Positions (FTE)	2.00				2.00

	FY 2018 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	(120)				(120)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(120)				(120)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3
Self-Insurance

Mississippi Workers' Compensation Commission (521-00)

Name of Agency Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	226,851				226,851
Travel	750				750
Contractual Services	91,544				91,544
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	344,667				344,667
No. of Positions (FTE)	2.00				2.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Medical Cost Containment

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				124,546	124,546
Travel				2,176	2,176
Contractual Services				95,127	95,127
Commodities				4,203	4,203
Other Than Equipment					
Equipment				3,213	3,213
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,201	7,201
Total				236,466	236,466
No. of Positions (FTE)				1.00	1.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	124,546				124,546
Travel	2,250				2,250
Contractual Services	105,883				105,883
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	253,305				253,305
No. of Positions (FTE)	1.00				1.00

	FY 2018 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	(100)				(100)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(100)				(100)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Medical Cost Containment

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	124,546				124,546
Travel	2,250				2,250
Contractual Services	105,883				105,883
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	253,205				253,205
No. of Positions (FTE)	1.00				1.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

I - Adjudication

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	4,096,667				4,096,667			
GENERAL	4,096,667				4,096,667			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	72,000				72,000			
GENERAL	72,000				72,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	905,515				905,515			
GENERAL	905,515				905,515			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	80,370				80,370			
GENERAL	80,370				80,370			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,562		(1,480)	(1,480)	23,082			
GENERAL	24,562		(1,480)	(1,480)	23,082			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	267,000				267,000			
GENERAL	267,000				267,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,446,114		(1,480)	(1,480)	5,444,634			

FUNDING

GENERAL FUNDS	5,446,114		(1,480)	(1,480)	5,444,634			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	5,446,114		(1,480)	(1,480)	5,444,634			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

2 - Self-Insurance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	226,851				226,851			
GENERAL	226,851				226,851			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	750				750			
GENERAL	750				750			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	91,544				91,544			
GENERAL	91,544				91,544			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,040				5,040			
GENERAL	5,040				5,040			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,002		(120)	(120)	1,882			
GENERAL	2,002		(120)	(120)	1,882			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,600				18,600			
GENERAL	18,600				18,600			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	344,787		(120)	(120)	344,667			

FUNDING

GENERAL FUNDS	344,787		(120)	(120)	344,667			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	344,787		(120)	(120)	344,667			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

3 - Medical Cost Containment

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request		
SALARIES	124,546				124,546		
GENERAL	124,546				124,546		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	2,250				2,250		
GENERAL	2,250				2,250		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	105,883				105,883		
GENERAL	105,883				105,883		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	4,590				4,590		
GENERAL	4,590				4,590		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,636		(100)	(100)	1,536		
GENERAL	1,636		(100)	(100)	1,536		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	14,400				14,400		
GENERAL	14,400				14,400		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	253,305		(100)	(100)	253,205		
FUNDING							
GENERAL FUNDS	253,305		(100)	(100)	253,205		
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	253,305		(100)	(100)	253,205		
POSITIONS							
GENERAL FTE	1.00				1.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	1.00				1.00		
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 Workers' Compensation Commission

1 - 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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Equipment Purchase

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Equipment purchase

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Equipment purchase

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Open Claims	56,000.00	58,844.00	58,000.00	57,000.00
2 New Claims Added (Total)	14,000.00	13,074.00	14,000.00	14,100.00
3 New Controverted Claims	2,800.00	2,689.00	2,800.00	2,900.00
4 Total Claims Settled	3,700.00	3,628.00	3,700.00	3,800.00
5 Total Commission Hearings	100.00	82.00	100.00	110.00
6 Total Commission Orders	6,800.00	6,737.00	6,800.00	6,900.00
7 Total Rehabilitation Referrals	70.00	60.00	70.00	70.00
8 Total Claims Closed	12,000.00	10,926.00	12,000.00	13,000.00
9 Cases resolved at the Administrative or Commission level within 3 months.	0.00	878.00	891.00	875.00
10 Cases resolved at the Administrative or Commission level within 6 months	0.00	971.00	971.00	850.00
11 Cases resolved at the Administrative or Commission level within 9 months	0.00	891.00	878.00	890.00
12 Cases resolved at the Administrative or Commission level within 12 months	0.00	888.00	875.00	875.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of claims closed in FY15 as a percentage claims added in FY15	85.71	83.57	85.71	92.20
2 Litigated claims added in FY15 as a percentage of total new claims	20.00	20.57	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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Limit new litigated claims growth to 5% annually	0.01	0.02	0.01	0.03
2 Limit total open claim growth to 5% annually	0.00	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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Individual Self-Insurers Monitored	100.00	100.00	105.00	110.00
2 Self-Insurance Groups Monitored	12.00	9.00	10.00	12.00
3 New or Renewal Certificates of Authority Issued	20.00	17.00	18.00	20.00
4 Total Group Membership	2,300.00	2,300.00	2,400.00	2,400.00
5 Total Benefits Paid by Self-Insurers (Calendar year 2015)*	0.00	111.00	111.00	112.00

*FY statistics not available; figures in millions.

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of Individual Self-Insurers reviewed in the past fiscal year	0.00	35.00	35.00	34.00
2 Percentage of Self-Insurance Groups reviewed in the past fiscal year	0.00	100.00	100.00	100.00
3 Percentage increase in benefits paid by self-insurers in CY2015 versus CY2014	0.90	0.90	0.00	0.88
4 Percentage change in number of single and group self-insurers regulated by Agency	8.92	6.86	5.22	8.20

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of Individual Self-Insurer reviews conducted in the Past Fiscal Year showing that reserves are insufficient to cover claims	10.00	0.00	10.00	0.00
2 Percentage of Self-Insurance Group reviews conducted in the past fiscal year showing that reserves are insufficient to cover claims	0.00	0.00	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)

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Fee Schedule Adjustments (Cost)	27.00	27.00	28.00	29.00

*Figures in millions of dollars. Due to technical issues, some prior reports may have stated the number of reported adjustments by number of transactions. In this report and going forward, adjustments will be reported by the number of millions of dollars.

2 Fee Disputes Resolved-Non Adv.	220.00	218.00	220.00	240.00
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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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Medical cost savings to payers as a % of total billings	40.00	40.67	42.00	44.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Reduce medical costs 25% per year through use of fee schedule and other cost containment measures.	40.00	40.67	42.00	44.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Workers' Compensation Commission (521-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Adjudication				
General	5,446,114	(181,326)	5,264,788	(3.33%)
State Support Special				
Federal				
Other Special				
TOTAL	5,446,114	(181,326)	5,264,788	

Narrative Explanation:

Program Name: (2) Self-Insurance				
General	344,787		344,787	
State Support Special				
Federal				
Other Special				
TOTAL	344,787		344,787	

Narrative Explanation:

Program Name: (3) Medical Cost Containment				
General	253,305		253,305	
State Support Special				
Federal				
Other Special				
TOTAL	253,305		253,305	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	6,044,206	(181,326)	5,862,880	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	6,044,206	(181,326)	5,862,880	

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 2017:

Continuous

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Liles B. Williams	Raymond, MS	Gov. H. Barbour	1- 1- 2011	6 Years
2. Thomas A. Webb	Jackson, MS	Gov. P. Bryant	4- 1- 2013	6 Years
3. Elizabeth A. Aldridge	Madison, MS	Gov. P. Bryant	3- 1- 2015	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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
610600000 Employee Training	6,569	7,000	7,000
Total	6,569	7,000	7,000
B. Transportation & Utilities (61100xxx-61200xxx)			
611000000 Transportation of Goods		1,000	1,000
611100000 Postal Services	97,220	100,000	100,000
612000000 Utilities	87,932	100,000	100,000
Total	185,152	201,000	201,000
D. Rents (61400xxx-61490xxx)			
614200000 Office Equipment Rental	15,014	20,000	20,000
614900000 Other Rental		5,000	5,000
Total	15,014	25,000	25,000
E. Repairs & Service (61500xxx)			
615000000 Repair & Maintenance	66,687	45,100	45,100
Total	66,687	45,100	45,100
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
615000000 Inter-Agency Fees	15,603		
616650000 Accounting	44,939	150,000	150,000
616700000 Legal	7,113	8,000	8,000
616900000 Fees & Services	97,420	98,400	98,400
Total	165,075	256,400	256,400
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
617100000 Membership Dues	1,125	5,500	5,500
617150000 Subscriptions	88	150	150
617350000 Salvage & Demo	7,130	14,000	14,000
Total	8,343	19,650	19,650
H. Information Technology (61800xxx-61890xxx)			
618060000 Public Network Access Charges-Outside Vendor	48,707	55,000	55,000
618180000 Cellular Service	162	2,000	2,000
618240000 Satellite Voice Service	2,396	5,000	5,000
618300000 IT Professional Fees-Outside Vendor	128,028	38,000	38,000
618360000 IT Outsourced Solutions		15,000	15,000
618390000 IT Software Maintenance	330,373	354,292	354,292

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61848000 Maintenance/Repair of IS Equipment	4,126	79,500	79,500
61850000 ITS Payments	29,471		
Total	543,263	548,792	548,792
I. Other (61910xxx-61990xxx)			
61996-61998 Prior Year Expense	810		
Total	810		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	990,913	1,102,942	1,102,942
Funding Summary:			
General Funds		1,102,942	1,102,942
State Support Special Funds			
Federal Funds			
Other Special Funds	990,913		
Total Funds	990,913	1,102,942	1,102,942

**SCHEDULE C
COMMODITIES**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Maps, Manuals, Library Books	8,043	10,000	10,000
62085000 Office Supply & Materials	18,919	22,600	22,600
62400000 Office Equipment	14,531	30,000	30,000
Total	41,493	62,600	62,600
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62115000 MDES-IT Commodities, Accessories, Parts	9,231	1,500	1,500
Total	9,231	1,500	1,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62070000 Other Professional Scientific	3,704	100	100
Total	3,704	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	3,110	3,500	3,500
6207800 Other Supplies & Materials	14,447	1,000	1,000
6207800 Other Equipment (less than \$1,000)	6,199	10,800	10,800
62900000 Procurement Card	4,128	10,000	10,000
629100000 Petty Cash Expense	112	500	500
Total	27,996	25,800	25,800
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	82,424	90,000	90,000
Funding Summary:			
General Funds		90,000	90,000
State Support Special Funds			
Federal Funds			
Other Special Funds	82,424		
Total Funds	82,424	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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Work Stations	10	21,319	1	2,750	1	2,750
Total		21,319		2,750		2,750

D. IS Equipment (DP & Telecommunications) (63200100)						
Replacement PC	11	8,408	10	10,000	7	7,250
Scanner	5	14,000	2	6,000	5	15,000
IPads	13	10,777	5	7,950		
Total		33,185		23,950		22,250

F. Other Equipment (63200100)						
Copier, Scanner, Fax	1	890	2	1,500	2	1,500
Total		890		1,500		1,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		55,394		28,200		26,500
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds				28,200		26,500
State Support Special Funds						
Federal Funds						
Other Special Funds		55,394				
Total Funds		55,394		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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Attorney General's office	150,000	150,000	150,000
Transfer to Second Injury Fund	20	150,000	150,000
Total	150,020	300,000	300,000
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	150,020	300,000	300,000
Funding Summary:			
General Funds		300,000	300,000
State Support Special Funds			
Federal Funds			
Other Special Funds	150,020		
Total Funds	150,020	300,000	300,000

**NARRATIVE
2018 BUDGET REQUEST**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Personal Services:

No change

Travel:

No change

Contractual Services:

No change

Commodities:

No change

Capital Outlay Equipment:

Reflects a decrease of 1700 or 6.0%. This decrease can be attributed to non-recurring purchases of computer and office equipment.

Subsidies

No change

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beth Aldridge	Williamsburg, VA	SAWCA	1,880	3521
Beth Aldridge	White Sulpher Springs, WV	SAWCA	1,887	3521
Deneise Lott	Williamsburg, VA	SAWCA	1,701	3521
Linda Thompson	Sandestin, FL	MS Annual Bar Meeting	1,548	3521
Matt Torres	Williamsburg, VA	SAWCA	1,693	3521
Preston Williams	Williamsburg, VA	SAWCA	1,549	3521
Preston Williams	White Sulpher Springs, WV	SAWCA	1,661	3521
Preston Williams	Point Clear, AL	MASI	259	3521
Tom Webb	Williamsburg, VA	SAWCA	964	3521
Trey Arnold	Williamsburg, VA	SAWCA	1,823	3521
Total Out of State Cost			\$ 14,965	

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61500000 Inter-Agency Fees					
Inter-Agency Fees/DFA					
<i>Comp. Rate: N/A</i>		15,603			3521
Total 61500000 Inter-Agency Fees		15,603			
61665000 Accounting					
Bickerstaff, Whatley, Ryan & Burkhalter/Actuary					
<i>Comp. Rate: 175</i>	N/A	16,419	50,000	50,000	3521
Carr, Riggs, & Ingram/Actuary					
<i>Comp. Rate: 175</i>	N/A		25,000	25,000	3521
HP Consulting Services, LLC/Actuary					
<i>Comp. Rate: 125</i>	N/A	28,520	50,000	50,000	3521
Trean Corporation/Actuary					
<i>Comp. Rate: 165</i>	N/A		25,000	25,000	3521
Total 61665000 Accounting		44,939	150,000	150,000	
61690000 Fees & Services					
Cannon Cochran Management Services/Insurance					
<i>Comp. Rate: One Time Fee</i>	N/A	9,800	9,800	9,800	
Cintas/Shredding					
<i>Comp. Rate: .16 Per Pound</i>	N/A	2,881	1,500	1,500	3521
G4S/Security Guard					
<i>Comp. Rate: 15.69</i>	N/A	37,489	40,000	40,000	3521
Insurance Fees/Fees					
<i>Comp. Rate: One Time Fee</i>	N/A	15,990	15,000	15,000	3521
Manpower/Temporary Worker					
<i>Comp. Rate: 11.81</i>	N/A	896	1,000	1,000	3521
McLaughlin Garner/Pre-Planner for Educational Conference					
<i>Comp. Rate: 45</i>	N/A		15,000	15,000	3521
MS Prison Industries/Business Cards Order					
<i>Comp. Rate: 34.25/Order</i>	N/A	125			3521
Stephanie Kilpatrick/Consultant for Medical Cost/Fee Schedule					
<i>Comp. Rate: 40</i>	N/A	8,974	3,500	3,500	3521
Tyco/Security					
<i>Comp. Rate: Monthly Fee</i>	N/A		7,600	7,600	3521
Wilson Events/Pre-Planner for Educational Conference					
<i>Comp. Rate: 45</i>	N/A	15,108			3521
Work Comp Strategies/Technology Consulting					
<i>Comp. Rate: 180/hr</i>	N/A	6,157	5,000	5,000	3521
Total 61690000 Fees & Services		97,420	98,400	98,400	
61670000 Legal					
Board Certified Court Reporters/Certification Cost					
<i>Comp. Rate: 200.00</i>	N/A	200	200	200	3521

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Charlie Baglan & Associates/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	350	1,400	1,400	3521
James Wetzel/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	350	700	700	3521
John Ball/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	3,500	650	650	3521
John Hester/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	175	350	350	3521
Terri Springer/Court Reporter					
<i>Comp. Rate: 4.50 Per Page</i>	N/A	1,138	1,200	1,200	3521
Will Parker/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	1,050	350	350	3521
Wood & Carlton/Witness Fees					
<i>Comp. Rate: 350.00 Per Witness</i>	N/A	350	3,150	3,150	3521
Total 61670000 Legal		7,113	8,000	8,000	
GRAND TOTAL		165,075	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?	FY2018 Req. Cost
------	-------	-----------------------	---------------------	------------------------	---------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

PRIORITY OF DECISION UNITS
FISCAL YEAR 2018

Mississippi Workers' Compensation Commission (521-00)
Name of Agency

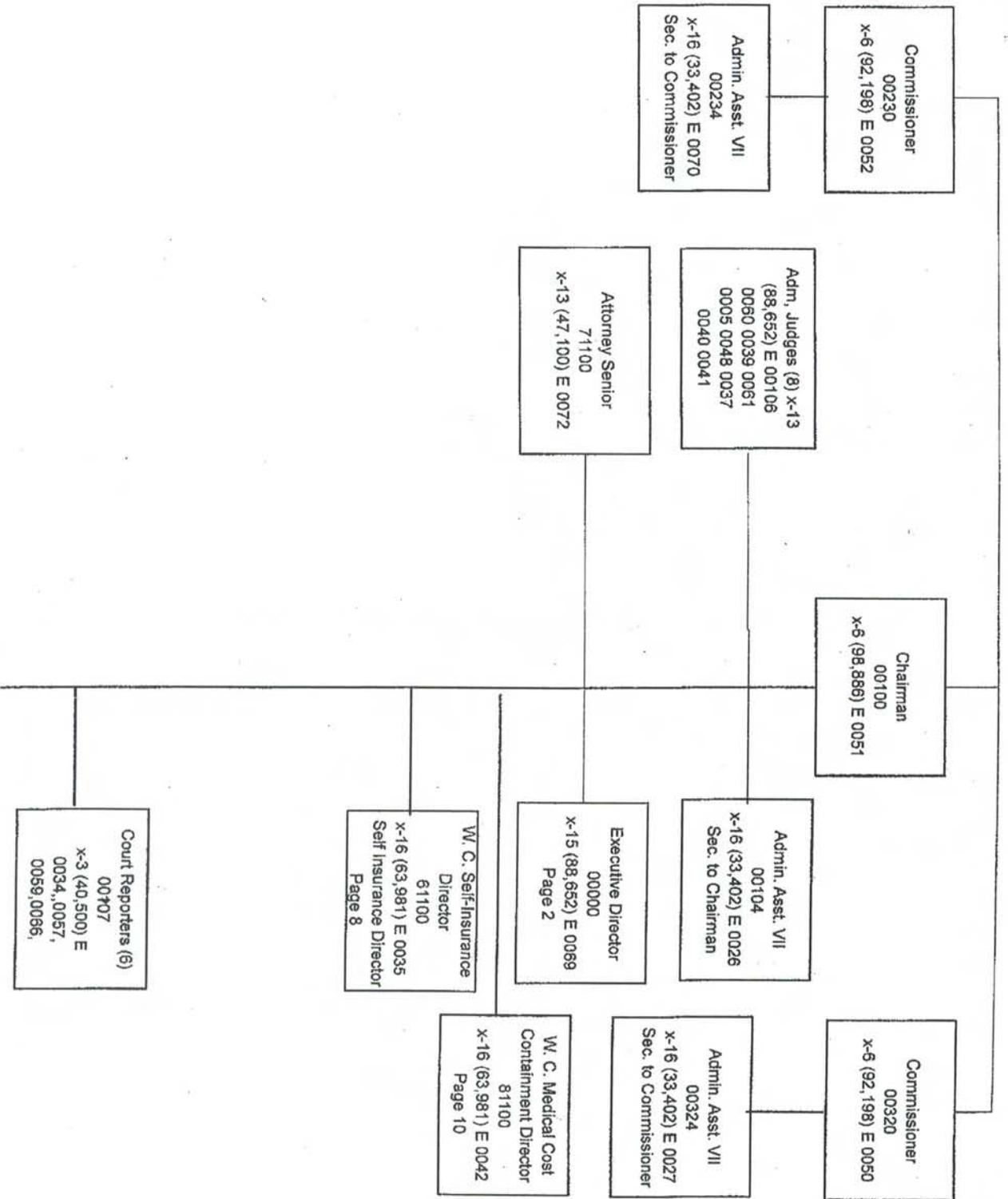
Program	Decision Unit	Object	Amount
----------------	----------------------	---------------	---------------

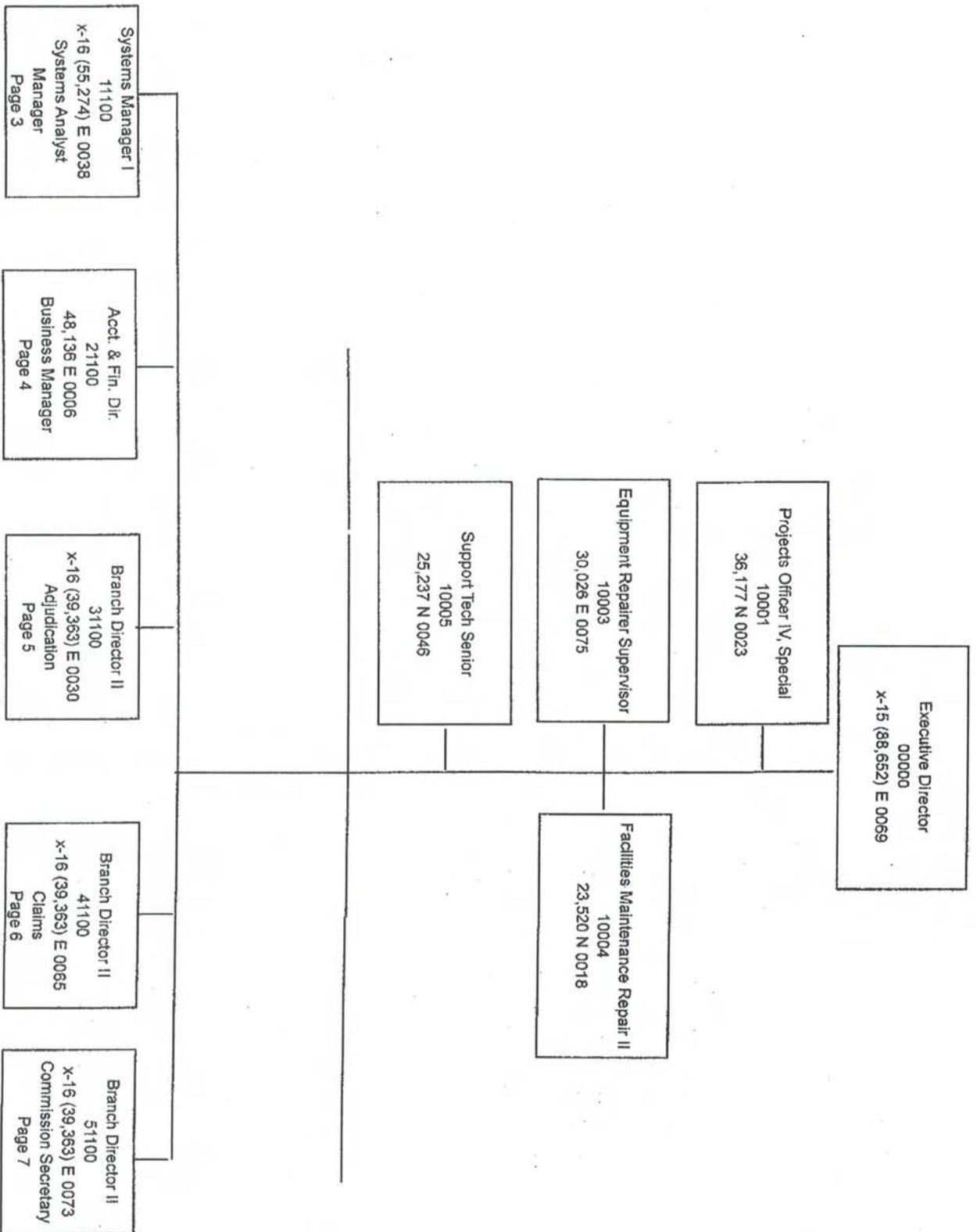
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

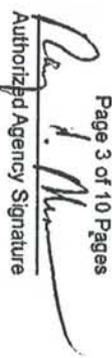
Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(181,326)				(181,326)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(181,326)				(181,326)

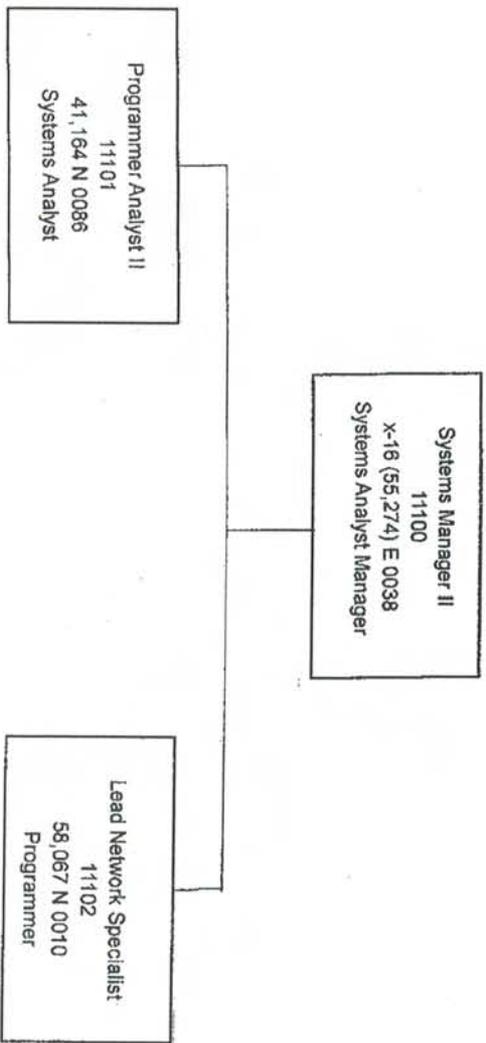


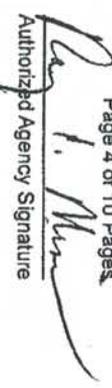


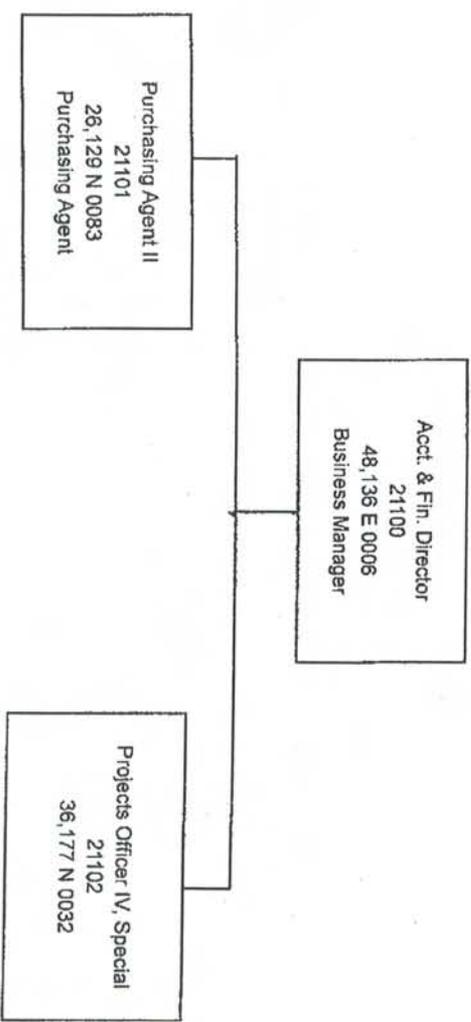
MS Workers' Comp. Comm.
 Organizational Chart
 Agency 90672
 Fiscal Year 2017
 Prepared July 1, 2016
 Page 2 of 10 Pages

Ray I. Mc...
 Authorized Agency Signature


Authorized Agency Signature




Authorized Agency Signature



Branch Director II
31100
x-16 (39,363) E 0030
Adjudication

Paralegal Specialist Certified
31101
33,500 N 107
Paralegal

Paralegal Specialist Certified
31102
33,500 N 108
Paralegal

Paralegal Specialist Certified
31103
27,998 N 0071
Hearing Scheduler

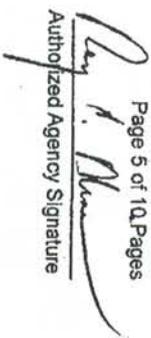
Paralegal Specialist, Certified
31104
33,500 N 0016
Hearing Scheduler

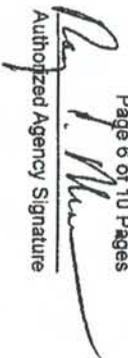
Paralegal Specialist, Certified
31105
33,500 N 0017
Hearing Scheduler

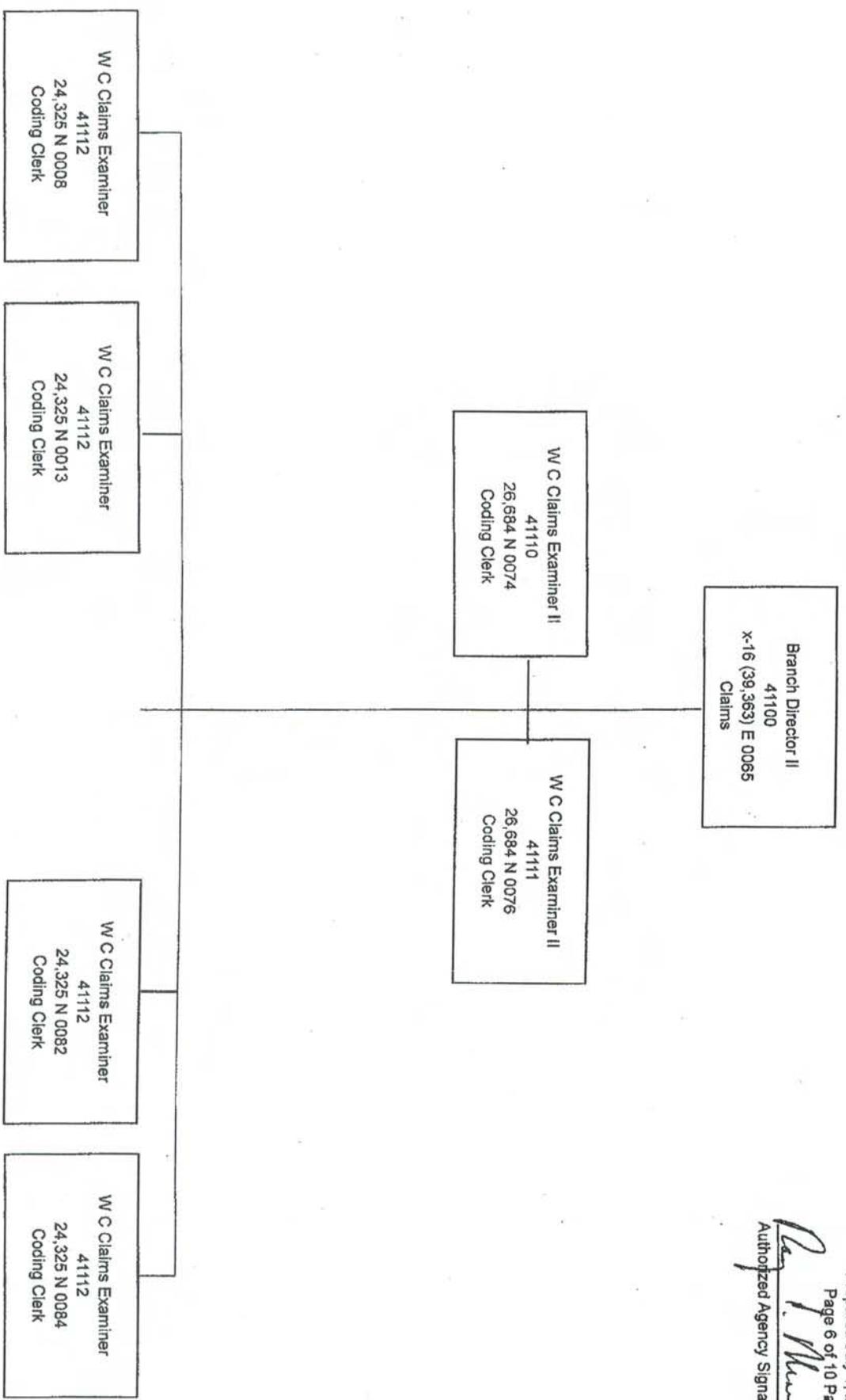
Paralegal Specialist, Certified
31106
33,500 N 0011
Hearing Scheduler

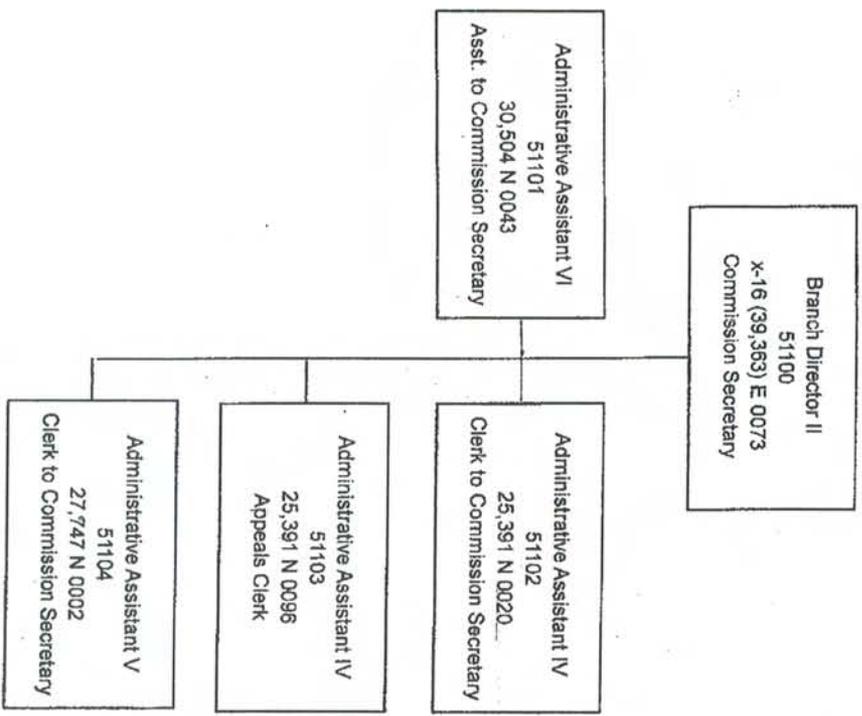
Administrative Assistant III
31107
23,106 N 068
Mail File Clerk

Administrative Assistant V
31108
27,747 N 0058
Pre-Hearing

MS Workers' Comp. Comm.
Organizational Chart
Agency 90672
Fiscal Year 2017
Prepared July 1, 2016
Page 5 of 10/Pages

Authorized Agency Signature

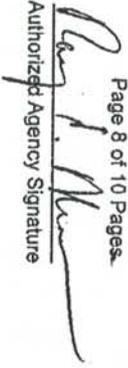

Authorized Agency Signature





MS Workers' Comp. Comm.
 Organizational Chart
 Agency 90672
 Fiscal Year 2017
 Prepared July 1, 2016
 Page 7 of 10 Pages

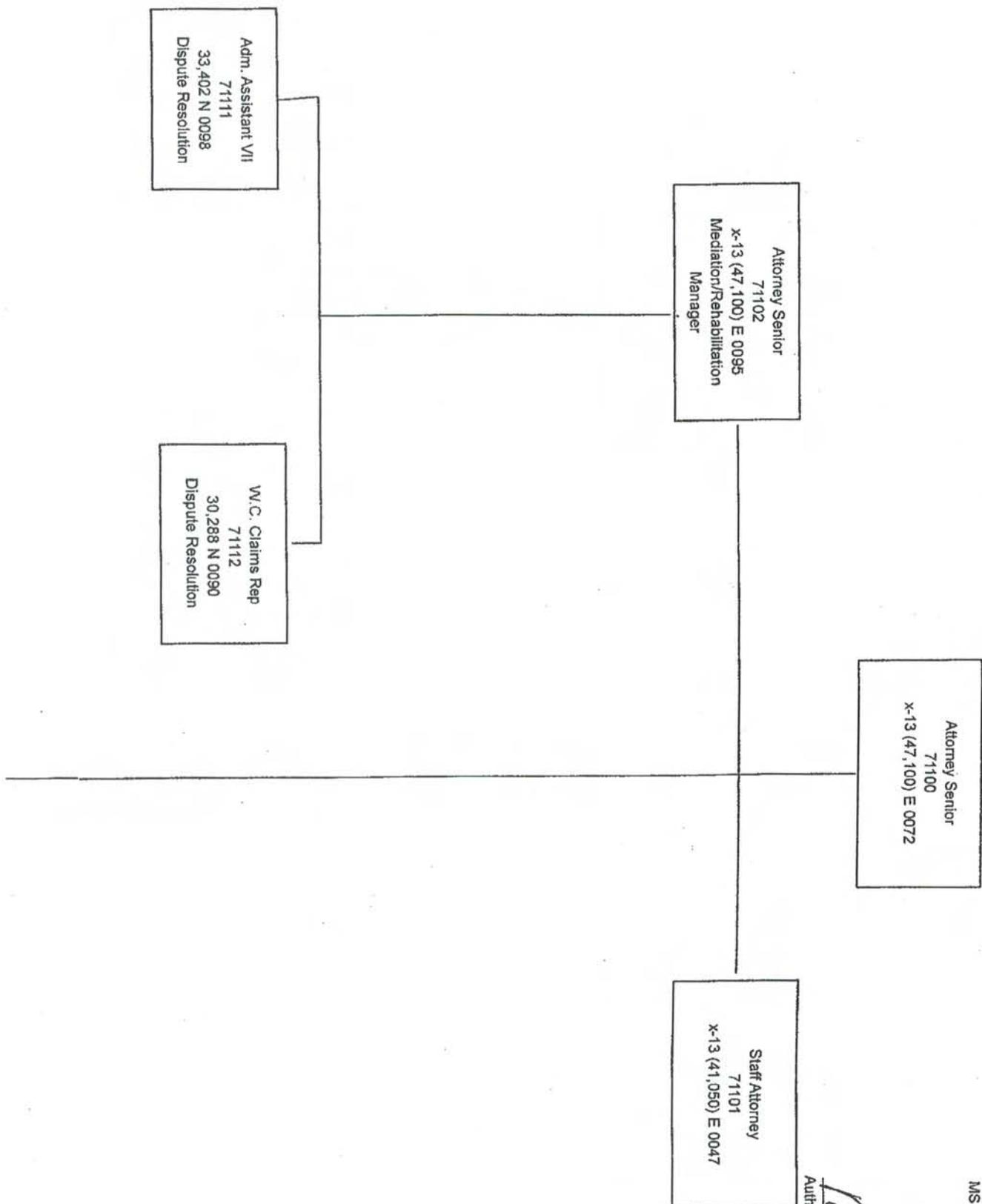
[Handwritten Signature]
 Authorized Agency Signature



Authorized Agency Signature

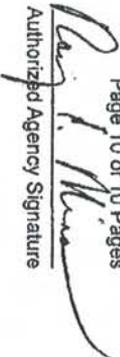
Workers' Compensation
Self-Insurance Director
63,981 E 0035
61100
Self-Insurance Director

Carol M. ...
Authorized Agency Signature



W. C. Medical Cost
Containment Director
81100
x-16 (63,981) E 0042

MS Workers' Comp. Comm.
Organizational Chart
Agency 90672
Fiscal Year 2017
Prepared July 1, 2016
Page 10 of 10 Pages



Authorized Agency Signature

Agency Revenue Source Report - FY16 Data
 As Required by HB 831, 2015 Legislative Session

Agency Name MS Workers' Compensation Commission

Budget Year FY2016

State Support Sources
 General Funds Amount Received
N/A

State Support Special Funds Amount Received
 Education Enhancement Funds N/A
 Health Care Expendable Funds N/A
 Tobacco Control Funds N/A
 Capital Expense Funds N/A
 Budget Contingency Funds N/A
 Working Cash Stabilization Reserve Funds N/A

Special Funds Amount Received
 3352100000 Administrative Expense 5,975,087.00
 3352200000 Second Injury 0
Add Rows for Additional Special Funds

non-budgeted

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds Amount Received
 Sample Federal Fund #1 N/A
 Sample Federal Fund #2 N/A
Add Rows for Additional Special Funds

Action or results promised in order to receive funds

Revenue from Tax, Fine or Fee Assessed
 Sample Tax, Fine, Fee #1 Amount Assessed
Copy Entire Section to Add New Item Amount Collected
 Authority to Collect Method of Determining Assessment

6,218,996.00
5,975,087.00

MS Code Section 71-3-99
 The assessment is the yearly amount of compensation and medical claims reported by carriers and self-insurers writing compensation insurance in the State of Mississippi. Once all reports have been received, the Commissioners set the rate of assessment.

Once the Commissioners have set the assessment rate, all carriers and self-insurers are invoiced at the statutory minimum assessment of \$250.00. In addition to the minimum assessment, each carrier and self-insurer who reported claims, are assessed according to the set rate.

Method of Collection
 Amt. & Purpose for which Expended
 Amount

Purpose

5,975,087.00

This amount is deposited into the Administrative Expense fund for operating expenses of the Commission.

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance

1,500,000.00
SB2362
150,000.00
MS Code Section 7-5-305
Attorney General's Office
0.00