

Mississippi Workers' Compensation Commission 1428 Lakeland Drive, Jackson, MS 39216

Liles B. Williams

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,888,147	4,027,632	4,027,632		
a. Additional Compensation			525,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,888,147	4,027,632	4,552,632	525,000	13.03%
2. Travel					
a. Travel & Subsistence (In-State)	65,872	95,000	95,000		
b. Travel & Subsistence (Out-of-State)	10,384	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	76,256	120,000	120,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,065	7,000	7,000		
b. Communications, Transportation & Utilities	162,850	201,000	201,000		
c. Public Information					
d. Rents	25,606	32,000	32,000		
e. Repairs & Service	84,490	21,000	21,000		
f. Fees, Professional & Other Services	150,129	259,537	260,300	763	0.29%
g. Other Contractual Services	19,491	19,650	19,650		
h. Data Processing	312,653	457,500	482,900	25,400	5.55%
i. Other					
Total Contractual Services	763,284	997,687	1,023,850	26,163	2.62%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	47,206	62,600	62,600		
c. Equipment, Repair Parts, Supplies & Accessories		1,500	1,500		
d. Professional & Scientific Supplies & Materials		100	100		
e. Other Supplies & Materials	25,809	25,800	25,800		
Total Commodities	73,015	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	43,379	7,750	7,250	(500)	(6.45%)
d. IS Equipment (Data Processing & Telecommunications)	21,310	23,200	20,000	(3,200)	(13.79%)
e. Equipment - Lease Purchase					
f. Other Equipment	458	3,000	3,750	750	25.00%
Total Equipment (Schedule D-2)	65,147	33,950	31,000	(2,950)	(8.68%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	270,300	355,000	355,000		
TOTAL EXPENDITURES	5,136,149	5,624,269	6,172,482	548,213	9.74%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,606,974	2,912,063	1,892,794	(1,019,269)	(35.00%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Administrative Expense	5,330,634	4,500,000	4,500,000		
Interest Expense	81,668	80,000	80,000		
Sales Services & Supplies	28,936	25,000	25,000		
Less: Estimated Cash Available Next Fiscal Period	(2,912,063)	(1,892,794)	(325,312)	(1,567,482)	(82.81%)
TOTAL FUNDS (equals Total Expenditures above)	5,136,149	5,624,269	6,172,482	548,213	9.74%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	65	61	61		
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

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

Phone Number: 601-987-4205

Submitted by: Ray C. Minor
 Name

Title: Executive Director

Date: _____

REPORT BY FUNDING SOURCE

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Administrative Expense	3,777,543	97.15%		3,922,632	97.39%		4,447,632	97.69%	
11. Interest Expense	81,668	2.10%		80,000	1.98%		80,000	1.75%	
12. Sales Services & Supplies	28,936	0.74%		25,000	0.62%		25,000	0.54%	
13.									
Total Salaries	3,888,147		75.70%	4,027,632		71.61%	4,552,632		73.75%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Administrative Expense	76,256	100.00%		120,000	100.00%		120,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Travel	76,256		1.48%	120,000		2.13%	120,000		1.94%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Administrative Expense	763,284	100.00%		997,687	100.00%		1,023,850	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Contractual	763,284		14.86%	997,687		17.73%	1,023,850		16.58%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Administrative Expense	73,015	100.00%		90,000	100.00%		90,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Commodities	73,015		1.42%	90,000		1.60%	90,000		1.45%

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense									
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense	65,147	100.00%		33,950	100.00%		31,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Equipment	65,147		1.26%	33,950		0.60%	31,000		0.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense									
11. Interest Expense									
12. Sales Services & Supplies									
13.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense									
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense	270,300	100.00%		355,000	100.00%		355,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Subsidies, Loans & Grants	270,300		5.26%	355,000		6.31%	355,000		5.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense	5,025,545	97.84%		5,519,269	98.13%		6,067,482	98.29%	
11. Interest Expense	81,668	1.59%		80,000	1.42%		80,000	1.29%	
12. Sales Services & Supplies	28,936	0.56%		25,000	0.44%		25,000	0.40%	
13.									
TOTAL	5,136,149		100.00%	5,624,269		100.00%	6,172,482		100.00%

SPECIAL FUNDS DETAIL

Mississippi Workers' Compensation Commission
Name of Agency

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

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,606,974	2,912,063	1,892,794
Administrative Expense (3521)		5,330,634	4,500,000	4,500,000
Interest Expense (3521)		81,668	80,000	80,000
Sales Services & Supplies (3521)		28,936	25,000	25,000
Section B TOTAL		8,048,212	7,517,063	6,497,794
Section S + A + B TOTAL		8,048,212	7,517,063	6,497,794

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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

Name of Agency

OTHER SPECIAL FUNDS

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.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,888,147	3,888,147
Travel				76,256	76,256
Contractual Services				763,284	763,284
Commodities				73,015	73,015
Other Than Equipment					
Equipment				65,147	65,147
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				270,300	270,300
Total				5,136,149	5,136,149
No. of Positions (FTE)				64.00	64.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,027,632	4,027,632
Travel				120,000	120,000
Contractual Services				997,687	997,687
Commodities				90,000	90,000
Other Than Equipment					
Equipment				33,950	33,950
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				355,000	355,000
Total				5,624,269	5,624,269
No. of Positions (FTE)				61.00	61.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				525,000	525,000
Travel					
Contractual Services				26,163	26,163
Commodities					
Other Than Equipment					
Equipment				(2,950)	(2,950)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				548,213	548,213
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,552,632	4,552,632
Travel			120,000	120,000
Contractual Services			1,023,850	1,023,850
Commodities			90,000	90,000
Other Than Equipment				
Equipment			31,000	31,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			355,000	355,000
Total			6,172,482	6,172,482
No. of Positions (FTE)			61.00	61.00

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

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

Mississippi Workers' Compensation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADJUDICATION				5,572,076	5,572,076
2. SELF-INSURANCE				347,615	347,615
3. MEDICAL COST CONTAINMENT				252,791	252,791
SUMMARY OF ALL PROGRAMS				6,172,482	6,172,482

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,580,983	3,580,983
Travel				73,206	73,206
Contractual Services				626,656	626,656
Commodities				65,202	65,202
Other Than Equipment					
Equipment				56,743	56,743
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				240,567	240,567
Total				4,643,357	4,643,357
No. of Positions (FTE)				61.00	61.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,709,449	3,709,449
Travel				115,200	115,200
Contractual Services				819,101	819,101
Commodities				80,370	80,370
Other Than Equipment					
Equipment				29,570	29,570
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				315,950	315,950
Total				5,069,640	5,069,640
No. of Positions (FTE)				58.00	58.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				483,525	483,525
Travel					
Contractual Services				21,480	21,480
Commodities					
Other Than Equipment					
Equipment				(2,569)	(2,569)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				502,436	502,436
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 1 of 3 Programs

ADJUDICATION

PROGRAM

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

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,192,974	4,192,974
Travel			115,200	115,200
Contractual Services			840,581	840,581
Commodities			80,370	80,370
Other Than Equipment				
Equipment			27,001	27,001
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			315,950	315,950
Total			5,572,076	5,572,076
No. of Positions (FTE)			58.00	58.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 2 of 3 Programs

SELF-INSURANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				198,295	198,295
Travel				763	763
Contractual Services				63,353	63,353
Commodities				4,089	4,089
Other Than Equipment					
Equipment				4,625	4,625
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,759	16,759
Total				287,884	287,884
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				205,409	205,409
Travel				1,200	1,200
Contractual Services				82,808	82,808
Commodities				5,040	5,040
Other Than Equipment					
Equipment				2,410	2,410
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,010	22,010
Total				318,877	318,877
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				26,775	26,775
Travel					
Contractual Services				2,172	2,172
Commodities					
Other Than Equipment					
Equipment				(209)	(209)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				28,738	28,738
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 2 of 3 Programs

SELF-INSURANCE

PROGRAM

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

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			232,184	232,184
Travel			1,200	1,200
Contractual Services			84,980	84,980
Commodities			5,040	5,040
Other Than Equipment				
Equipment			2,201	2,201
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			22,010	22,010
Total			347,615	347,615
No. of Positions (FTE)			2.00	2.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 3 of 3 Programs

AGENCY

MEDICAL COST CONTAINMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,869	108,869
Travel				2,287	2,287
Contractual Services				73,275	73,275
Commodities				3,724	3,724
Other Than Equipment					
Equipment				3,779	3,779
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,974	12,974
Total				204,908	204,908
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				112,774	112,774
Travel				3,600	3,600
Contractual Services				95,778	95,778
Commodities				4,590	4,590
Other Than Equipment					
Equipment				1,970	1,970
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,040	17,040
Total				235,752	235,752
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				14,700	14,700
Travel					
Contractual Services				2,511	2,511
Commodities					
Other Than Equipment					
Equipment				(172)	(172)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,039	17,039
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 3 of 3 Programs

AGENCY

MEDICAL COST CONTAINMENT

PROGRAM

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

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

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			127,474	127,474
Travel			3,600	3,600
Contractual Services			98,289	98,289
Commodities			4,590	4,590
Other Than Equipment				
Equipment			1,798	1,798
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			17,040	17,040
Total			252,791	252,791
No. of Positions (FTE)			1.00	1.00

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

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	3,709,449			483,525	483,525	4,192,974		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,709,449			483,525	483,525	4,192,974		
TRAVEL	115,200					115,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,200					115,200		
CONTRACTUAL	819,101			21,480	21,480	840,581		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	819,101			21,480	21,480	840,581		
COMMODITIES	80,370					80,370		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,370					80,370		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,570		(2,569)		(2,569)	27,001		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,570		(2,569)		(2,569)	27,001		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	315,950					315,950		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	315,950					315,950		
TOTAL	5,069,640		(2,569)	505,005	502,436	5,572,076		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,069,640		(2,569)	505,005	502,436	5,572,076		
TOTAL	5,069,640		(2,569)	505,005	502,436	5,572,076		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	58.00					58.00		
TOTAL FTE	58.00					58.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	205,409			26,775	26,775	232,184		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

2 - SELF-INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	205,409			26,775	26,775	232,184		
TRAVEL	1,200					1,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200					1,200		
CONTRACTUAL	82,808			2,172	2,172	84,980		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	82,808			2,172	2,172	84,980		
COMMODITIES	5,040					5,040		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,040					5,040		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,410		(209)		(209)	2,201		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,410		(209)		(209)	2,201		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	22,010					22,010		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,010					22,010		
TOTAL	318,877		(209)	28,947	28,738	347,615		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	318,877		(209)	28,947	28,738	347,615		
TOTAL	318,877		(209)	28,947	28,738	347,615		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	112,774			14,700	14,700	127,474		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	112,774			14,700	14,700	127,474		
TRAVEL	3,600					3,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,600					3,600		

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	95,778			2,511	2,511	98,289		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,778			2,511	2,511	98,289		
COMMODITIES	4,590					4,590		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,590					4,590		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,970		(172)		(172)	1,798		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,970		(172)		(172)	1,798		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,040					17,040		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,040					17,040		
TOTAL	235,752		(172)	17,211	17,039	252,791		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	235,752		(172)	17,211	17,039	252,791		
TOTAL	235,752		(172)	17,211	17,039	252,791		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY NAME

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Replacement Equipment Items

(D) Salary Increase:

Salary Increase

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

AGENCY NAME

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Replacement Equipment Items

(D) Salary Increase:

Salary Increase

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

AGENCY NAME

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Replacement Equipment Items

(D) Salary Increase:

Salary Increase

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
 AGENCY NAME

1 - ADJUDICATION
 PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Total Open Claims	55,807.00	54,000.00	52,000.00
2 New Claims Added (Total)	14,141.00	14,000.00	14,100.00
3 New Controverted Claims	2,745.00	2,600.00	2,700.00
4 Total Claims Settled	3,612.00	3,450.00	3,500.00
5 Total Commission Hearings	96.00	110.00	125.00
6 Total Commission Orders	6,810.00	6,400.00	6,600.00
7 Total Rehabilitation Referrals	54.00	50.00	50.00
8 Total Claims Closed	11,113.00	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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of claims closed by FY12 as a % of claims added in FY12	6.90	3.20	3.70
2 Litigated claims added inf FY12 as a % of total new claims.	15.00	10.00	10.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Limit new litigated claims growth to 2% annually	0.11	0.00	0.38
2 Limit total open claim growth to 5% annually	0.63	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
 AGENCY NAME

2 - SELF-INSURANCE
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Individual Self-Insurers Monitored	146.00	146.00	146.00
2 Self-Insurance Groups Monitored	14.00	14.00	14.00
3 New or Renewal Certificates of Authority Issued	12.00	14.00	14.00
4 Total Group Membership	6,100.00	6,100.00	6,100.00
5 Total Benefits Paid by Self-Insurers (calendar year 2011)*	118.60	118.00	118.00

*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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % increase in benefits paid by self-insurers in CY2011 versus CY2010	(0.50)	0.00	0.00
2 % change in # of single and group self-insurers regulated by Agency	2.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Annual increase in self-insurers of not more than 10%	2.00	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
 AGENCY NAME

3 - MEDICAL COST CONTAINMENT
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Medical Fee Schedule Adjustments	2,491.00	2,500.00	2,500.00
2 Fee Disputes Resolved-Non Adv.	357.00	400.00	400.00

*Figures in thousands; due to technical issues, only two payers completed reports for FY12. Estimated and Projected savings for FY13 and FY14 are reported 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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Medical cost savings to payers (as a % of total billings)	22.50	25.00	25.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Reduce medical costs 25% per year through use of fee schedule and other cost containment measures.	38.08	39.00	40.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Workers' Compensation Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADJUDICATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,069,640		5,069,640	
TOTAL	5,069,640		5,069,640	
Narrative Explanation:				
Program Name: (2) SELF-INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	318,877		318,877	
TOTAL	318,877		318,877	
Narrative Explanation:				
Program Name: (3) MEDICAL COST CONTAINMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	235,752		235,752	
TOTAL	235,752		235,752	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,624,269		5,624,269	
TOTAL	5,624,269		5,624,269	

MISSISSIPPI WORKERS COMPENSATION COMMISSION MEMBERS

Mississippi Workers' Compensation Commission

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 FY2013

Continuous

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Liles B. Williams</u>	<u>Raymond, MS</u>	<u>Gov. H. Barbour</u>	<u>01/01/2011</u>	<u>6 Years</u>
2.	<u>John R. Junkin, II</u>	<u>Jackson, MS</u>	<u>Gov. H. Barbour</u>	<u>01/01/2007</u>	<u>6 Years</u>
3.	<u>Debra Gibbs</u>	<u>Jackson, MS</u>	<u>Gov. H. Barbour</u>	<u>08/16/2010</u>	<u>4 Years</u>

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	195	2,000	2,000
61020 Employee Training	7,870	5,000	5,000
TOTAL (A)	8,065	7,000	7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	81,080	95,000	95,000
611XX Transportation of Goods (61180-61190)	1,009	1,000	1,000
61210 Electricity	47,679	65,000	65,000
61220 Gas	27,849	30,000	30,000
61230 Water & Sewage	5,233	10,000	10,000
TOTAL (B)	162,850	201,000	201,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	18,761	25,000	25,000
61490 Other Rental	6,095	7,000	7,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	750		
TOTAL (D)	25,606	32,000	32,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	643	1,500	1,500
61520 Buildings	61,264	10,000	10,000
61530 Machinery & Field Equipment		2,500	2,500
61540 Motor Vehicles			
61550 Office Equipment & Furniture	45	5,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	22,538	2,000	2,000
TOTAL (E)	84,490	21,000	21,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,228	6,000	6,000
61616 MMRS Fees	5,882	18,000	18,000
61620 Department of Audit	174	1,000	1,000
6162X Accounting (61621-61624)	3,300	5,000	5,000
6163X Legal (61630-61636)	54,665	69,237	70,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	8,905	9,800	9,800
6165X Personnel Services Contracts (61651-61653)	41,121	100,000	100,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	13,131	15,000	15,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	17,346	20,000	20,000
61690 Other Fees & Services	3,377	15,500	15,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (F)	150,129	259,537	260,300
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,110	7,000	7,000
61710 Insurance & Fidelity Bonds	6,906	7,000	7,000
61740 Salvage & Demo.	4,395	1,000	1,000
61720 Membership Dues	4,935	4,500	4,500
61721 Subscriptions	145	150	150
TOTAL (G)	19,491	19,650	19,650
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	38,588	50,000	50,000
61905 IT Professional Fees - ITS		5,000	5,000
61914 IT Educating/Training	659	1,000	5,000
61917 Service Charges to State Data Center	37,930	35,000	35,000
61918 Data Entry			
61920 IT Outsourced Solutions	519		
61921 IT Software Maintenance	88,972	210,000	231,400
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,201	15,000	15,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,522	4,500	4,500
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS	363		
61928 Public Network Access Charges - Outside Vendor	23,834	20,000	20,000
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental	1,964	5,000	5,000
61938 Pager Service			
61939 Cellular Service	311	500	500
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	109,790	110,500	110,500
61962 Maintenance/Repair of Telephone Systems (ITS)		1,000	1,000
61995 MDES-IT Professional Fees			
TOTAL (H)	312,653	457,500	482,900
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	763,284	997,687	1,023,850
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	763,284	997,687	1,023,850
TOTAL FUNDS	763,284	997,687	1,023,850

**SCHEDULE C
COMMODITIES**

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	103	1,600	1,600
62120 Duplication & Reproduction Supplies	11,043	15,000	15,000
62130 Office Supplies & Materials	8,361	10,000	10,000
62140 Paper Supplies	4,697	6,000	6,000
62150 Maps, Manuals, Library Books	15,368	20,000	20,000
62160 Office Equipment (not capital outlay)	7,634	10,000	10,000
Total (B)	47,206	62,600	62,600
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair		1,000	1,000
62271 Repair of Comm Systems, Parts		500	500
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)		1,500	1,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		100	100
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)		100	100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	175	1,000	1,000
62450 Janitor Supplies & Cleaning	3,512	6,000	6,000
62994 Petty Cash Expense	190	500	500
62555 IS Repair Parts	8,185	9,000	9,000
62800 Procurement Card	3,272	5,000	5,000
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts	6,600		
62560 Eating Utensils			
62590 Other Supplies & Materials	3,254	2,200	2,200
62595 Other Equipment (less than \$1,000)	621	2,100	2,100
Total (E)	25,809	25,800	25,800
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	73,015	90,000	90,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	73,015	90,000	90,000
TOTAL FUNDS	73,015	90,000	90,000

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

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-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

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Secretarial Chairs			5	2,250	5	450	2,250
63330 Work Stations	12	43,379	1	1,500	2	1,500	3,000
63330 Executive Chairs			4	4,000	2	1,000	2,000
TOTAL (C)		43,379		7,750			7,250
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Replacement PC	3	3,215	6	7,200	5	1,400	7,000
63421 Scanner					1	7,000	7,000
63421 Network Printers					2	3,000	6,000
63421 Laptops			2	6,000			
63421 Laser Printer			2	3,000			
63421 Main Frame			1	7,000			
63421 Hardware Mgmt App.	1	18,095					
TOTAL (D)		21,310		23,200			20,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Copier, Scanner, Fax			4	3,000	5	750	3,750
63405 Lawn Mower	1	169					
63405 Hedge Trimmer	1	289					
TOTAL (F)		458		3,000			3,750
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		65,147		33,950			31,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		65,147		33,950			31,000
TOTAL FUNDS		65,147		33,950			31,000

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

Mississippi Workers' Compensation Commission

Name of Agency _____

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer of Funds	270,300	355,000	355,000
TOTAL (E)	270,300	355,000	355,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	270,300	355,000	355,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	270,300	355,000	355,000
TOTAL FUNDS	270,300	355,000	355,000

NARRATIVE
2014 BUDGET REQUEST

Mississippi Workers' Compensation Commission
Name of Agency

The Mississippi Workers' Compensation Commission FY2014 budget reflects an overall increase of 548,213 or 9.7%. This increase can primarily be attributed to an increase in the Personal Service Major Object.

Personal Service:

The requested increase of 525,000 will be used to fund a 10% across the board salary increase for the Commission employees. The last salary increase for Commission employees were granted by the Legislature in July 2007.

Travel

No Change

Contractual Service

A. Tuition, Rewards & Awards

No Change

B. Communication, Transportation & Utilities

No Change

C. Public Information

No Change

D. Rents

No Change

E. Repair & Services

No Change

F. Fees, Professional & Other Services

No Change

G. Other Contractual Services

No Change

H. Data Processing

Reflects an increase of 25,400 or 5.5%. This increase is due to the increasing cost to maintain our computer software. The Commission's primary computer system was put into operation in the mid 1990's. The maintenance costs for our system will increase yearly until a new system is put in place.

I. Commodities

No Change

J. Capital Outlay Equipment

Reflects a decrease of 2,950 or 8.7%. This decrease can be attributed to non-recurring purchases of computer equipment and office equipment.

K. Subsidies, Loan & Grants

No Change

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

Mississippi Workers' Compensation Commission

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James Homer Best	Sandestin, FL	Miss. Bar Convention	2,453	3521
Debra H. Gibbs	Sandestin, FL	Miss. Bar Convention	1,940	3521
Debra H. Gibbs	Maryland, Annapolis	2011 SAWCA Conference	1,505	3521
Deneise Turner Lott	Orlando, FL	Nat'l Workers' Comp Professional Dev.	399	3521
Deneise Turner Lott	Annapolis, Maryland	2011 SAWCA Conference	1,184	3521
Virginia W. Mounger	Memphis, TN	19th Annual Continuning Legal Ed.	475	3521
Preston Dewitt Williams	San Antonio, TX	Self Insurance Institute Meeting	1,171	3521
Cynthia Wilson	Orlando, FL	Nat'l Workers' Comp Professional Dev	1,257	3521
Total Out of State Travel Cost			\$10,384	

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

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / DFA		2,228	6,000	6,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		2,228	6,000	6,000	
61616 MMRS Fees					
61616 MMRS Fees / Fees		5,882	18,000	18,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		5,882	18,000	18,000	
61620 Department of Audit					
61620 Department of Audit / Audit		174	1,000	1,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit		174	1,000	1,000	
6162X Accounting (61621-61624)					
6162X Accounting / Accounting		3,300	5,000	5,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 6162X Accounting (61621-61624)		3,300	5,000	5,000	
6163X Legal (61630-61636)					
61625 Casualty Actuarial Consultants, Inc. / Actuary					3521
<i>Comp. Rate: 175.00</i>					
61625 Bickerstaff, Whatley, Ryan & Burkhalt / Actuary		31,500	35,000	35,000	3521
<i>Comp. Rate: 175.00</i>					
61625 HP Consulting, Service, LLC / Actuary		22,500	25,000	25,000	3521
<i>Comp. Rate: 125.00</i>					
61625 Trean Corporation / Actuary					3521
<i>Comp. Rate: 165.00</i>					
61625 Carr, Riggs, & Ingram / Actuary		665	9,237	10,000	3521
<i>Comp. Rate: 175.00</i>					
TOTAL 6163X Legal (61630-61636)		54,665	69,237	70,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board / State Personnel Board		8,905	9,800	9,800	3521
<i>Comp. Rate: 137.00</i>					
TOTAL 61650 State Personnel Board		8,905	9,800	9,800	
6165X Personnel Services Contracts (61651-61653)					
61651 G4S (Formerly Wackenhut) / Security Guard		36,020	50,000	50,000	3521
<i>Comp. Rate: 15.69 per hour</i>					
61651 Self-Insured Solutions / Consultant for Medical Cost/Fee Sch		4,652	20,000	20,000	3521
<i>Comp. Rate: 40.00 per hour</i>					
61651 Donald Burch / Judge to hear wokers comp emp cases		449	30,000	30,000	3521
<i>Comp. Rate: 387.05 per day</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 6165X Personnel Services Contracts (61651-61653)		41,121	100,000	100,000	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
61660 Trudie Quinn / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		400	1,000	1,000	3521
61660 Regina Russell / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		613	1,000	1,000	3521
61660 Terri Springer / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		2,087	2,925	2,925	3521
61660 Debra Nester / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		206	250	250	3521
61660 Board of Certified Court Reporters / Certification Cost <i>Comp. Rate: Annual Fee</i>		200	200	200	3521
61661 Heiden & Garland / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		25	25	25	3521
61661 Wood & Carlton / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		3,000	3,000	3,000	3521
61661 Charlie Baglan & Associates / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		800	800	800	3521
61661 Merkel & Cocke / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		200	200	200	3521
61661 Stephen Henning / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		600	600	600	3521
61661 John Ball / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		2,000	2,000	2,000	3521
Frank Shaw / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		600	600	600	3521
Jones, Funderburg & Sessums / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		800	800	800	3521
Will Parker / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		400	400	400	3521
Ira A. Chadick / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		600	600	600	3521
Joseph Kerley / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		200	200	200	3521
Freeland Shull / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		400	400	400	3521
TOTAL 6166X Court Costs & Reporters (61661-61666)		13,131	15,000	15,000	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61680 Manpower / Temporary Worker <i>Comp. Rate: 11.81 Per Hour</i>		3,155	5,000	5,000	3521
61680 Wilson Events / Pre-Planner for Edu. Conf. <i>Comp. Rate: 45.00 Per hour</i>		14,191	15,000	15,000	3521
TOTAL 6168X Contract Worker (61682-61688)		17,346	20,000	20,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
61690 Postage Savers / Mailer <i>Comp. Rate: .63 Per Letter</i>		1,050	2,000	2,000	3521
61690 Perry Office / Shredding <i>Comp. Rate: .30 Per Pound</i>		267	7,500	7,500	3521
61690 Agrape Christian Movers / Movers <i>Comp. Rate: 75.00 Per Hour</i>		225	1,000	1,000	3521
61690 Cintas / Shredding <i>Comp. Rate: .16 Per Pound</i>		1,785	5,000	5,000	3521
61690 Branders / Promotional Items <i>Comp. Rate: Per Job</i>		50			3521
TOTAL 61690 Other Fees & Services		<u>3,377</u>	<u>15,500</u>	<u>15,500</u>	
GRAND TOTAL (61600-61699)		150,129	259,537	260,300	

VEHICLE PURCHASE DETAILS

Mississippi Workers' Compensation Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

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

Mississippi Workers' Compensation Commission _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Workers' Compensation Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADJUDICATION	Salary Increase		
		Salaries	483,525
		Contractual	21,480
		Total	505,005
		Other Special Funds	505,005
Program # 2 : SELF-INSURANCE	Salary Increase		
		Salaries	26,775
		Contractual	2,172
		Total	28,947
		Other Special Funds	28,947
Program # 3 : MEDICAL COST CONTAINMENT	Salary Increase		
		Salaries	14,700
		Contractual	2,511
		Total	17,211
		Other Special Funds	17,211

CAPITAL LEASES

Mississippi Workers' Compensation Commission

Name of Agency

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

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

Mississippi Workers' Compensation Commission _____

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