

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

Liles B. Williams

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,033,274	4,499,446	4,499,446		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,033,274</b>	<b>4,499,446</b>	<b>4,499,446</b>		
2. Travel					
a. Travel & Subsistence (In-State)	57,336	95,000	95,000		
b. Travel & Subsistence (Out-of-State)	13,764	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>71,100</b>	<b>120,000</b>	<b>120,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,458	7,000	7,000		
b. Communications, Transportation & Utilities	164,555	176,000	181,000	5,000	2.84%
c. Public Information					
d. Rents	21,361	25,000	25,000		
e. Repairs & Service	57,374	65,100	65,100		
f. Fees, Professional & Other Services	166,603	256,400	256,400		
g. Other Contractual Services	19,636	19,650	19,650		
h. Data Processing	329,209	373,093	471,100	98,007	26.26%
i. Other	1,000				
<b>Total Contractual Services</b>	<b>768,196</b>	<b>922,243</b>	<b>1,025,250</b>	<b>103,007</b>	<b>11.16%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	42,208	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	18,841	25,800	25,800		
<b>Total Commodities</b>	<b>61,049</b>	<b>90,000</b>	<b>90,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		7,250	5,800	( 1,450)	( 20.00%)
d. IS Equipment (Data Processing & Telecommunications)	35,819	20,000	23,000	3,000	15.00%
e. Equipment - Lease Purchase					
f. Other Equipment	20,236	3,750	1,500	( 2,250)	( 60.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>56,055</b>	<b>31,000</b>	<b>30,300</b>	<b>( 700)</b>	<b>( 2.25%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>150,000</b>	<b>355,000</b>	<b>355,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>5,139,674</b>	<b>6,017,689</b>	<b>6,119,996</b>	<b>102,307</b>	<b>1.70%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,537,655	2,694,880	1,767,191	( 927,689)	( 34.42%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Administrative Expense	5,209,239	5,000,000	5,000,000		
Interest Expense	71,312	70,000	70,000		
Sales Services & Supplies	16,348	20,000	20,000		
Less: Estimated Cash Available Next Fiscal Period	( 2,694,880)	( 1,767,191)	( 737,195)	( 1,029,996)	( 58.28%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,139,674</b>	<b>6,017,689</b>	<b>6,119,996</b>	<b>102,307</b>	<b>1.70%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	61	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: July 25, 2013

**REPORT BY FUNDING SOURCE**

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense	3,945,614	97.82%		4,409,446	97.99%		4,409,446	97.99%	
11. Interest Expense	71,312	1.76%		70,000	1.55%		70,000	1.55%	
12. Sales Services & Supplies	16,348	0.40%		20,000	0.44%		20,000	0.44%	
13.									
<b>Total Salaries</b>	<b>4,033,274</b>		<b>78.47%</b>	<b>4,499,446</b>		<b>74.77%</b>	<b>4,499,446</b>		<b>73.52%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense	71,100	100.00%		120,000	100.00%		120,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Travel</b>	<b>71,100</b>		<b>1.38%</b>	<b>120,000</b>		<b>1.99%</b>	<b>120,000</b>		<b>1.96%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense	768,196	100.00%		922,243	100.00%		1,025,250	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Contractual</b>	<b>768,196</b>		<b>14.94%</b>	<b>922,243</b>		<b>15.32%</b>	<b>1,025,250</b>		<b>16.75%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense	61,049	100.00%		90,000	100.00%		90,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Commodities</b>	<b>61,049</b>		<b>1.18%</b>	<b>90,000</b>		<b>1.49%</b>	<b>90,000</b>		<b>1.47%</b>

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense									
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense	56,055	100.00%		31,000	100.00%		30,300	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Equipment</b>	<b>56,055</b>		<b>1.09%</b>	<b>31,000</b>		<b>0.51%</b>	<b>30,300</b>		<b>0.49%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense									
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense									
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense	150,000	100.00%		355,000	100.00%		355,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>150,000</b>		<b>2.91%</b>	<b>355,000</b>		<b>5.89%</b>	<b>355,000</b>		<b>5.80%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense	5,052,014	98.29%		5,927,689	98.50%		6,029,996	98.52%	
11. Interest Expense	71,312	1.38%		70,000	1.16%		70,000	1.14%	
12. Sales Services & Supplies	16,348	0.31%		20,000	0.33%		20,000	0.32%	
13.									
<b>TOTAL</b>	<b>5,139,674</b>		<b>100.00%</b>	<b>6,017,689</b>		<b>100.00%</b>	<b>6,119,996</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Workers' Compensation Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,537,655	2,694,880	1,767,191
Administrative Expense (3521)		5,209,239	5,000,000	5,000,000
Interest Expense (3521)		71,312	70,000	70,000
Sales Services & Supplies (3521)		16,348	20,000	20,000
<b>Section B TOTAL</b>		<b>7,834,554</b>	<b>7,784,880</b>	<b>6,857,191</b>

<b>Section S + A + B TOTAL</b>		<b>7,834,554</b>	<b>7,784,880</b>	<b>6,857,191</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

PROGRAM \_\_\_\_\_

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,033,274	4,033,274
Travel				71,100	71,100
Contractual Services				768,196	768,196
Commodities				61,049	61,049
Other Than Equipment					
Equipment				56,055	56,055
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				150,000	150,000
<b>Total</b>				<b>5,139,674</b>	<b>5,139,674</b>
No. of Positions (FTE)				61.00	61.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,499,446	4,499,446
Travel				120,000	120,000
Contractual Services				922,243	922,243
Commodities				90,000	90,000
Other Than Equipment					
Equipment				31,000	31,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				355,000	355,000
<b>Total</b>				<b>6,017,689</b>	<b>6,017,689</b>
No. of Positions (FTE)				61.00	61.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				103,007	103,007
Commodities					
Other Than Equipment					
Equipment				( 700)	( 700)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>102,307</b>	<b>102,307</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,499,446	4,499,446
Travel			120,000	120,000
Contractual Services			1,025,250	1,025,250
Commodities			90,000	90,000
Other Than Equipment				
Equipment			30,300	30,300
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			355,000	355,000
<b>Total</b>			<b>6,119,996</b>	<b>6,119,996</b>
No. of Positions (FTE)			61.00	61.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

Mississippi Workers' Compensation Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADJUDICATION				5,523,631	5,523,631
2. SELF-INSURANCE				344,969	344,969
3. MEDICAL COST CONTAINMENT				251,396	251,396
SUMMARY OF ALL PROGRAMS				6,119,996	6,119,996

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,714,645	3,714,645
Travel				68,256	68,256
Contractual Services				630,689	630,689
Commodities				54,517	54,517
Other Than Equipment					
Equipment				48,824	48,824
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				133,500	133,500
<b>Total</b>				<b>4,650,431</b>	<b>4,650,431</b>
No. of Positions (FTE)				58.00	58.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,143,990	4,143,990
Travel				115,200	115,200
Contractual Services				757,162	757,162
Commodities				80,370	80,370
Other Than Equipment					
Equipment				27,001	27,001
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				315,950	315,950
<b>Total</b>				<b>5,439,673</b>	<b>5,439,673</b>
No. of Positions (FTE)				58.00	58.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				84,568	84,568
Commodities					
Other Than Equipment					
Equipment				( 610)	( 610)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>83,958</b>	<b>83,958</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Workers' Compensation Commission

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,143,990	4,143,990
Travel			115,200	115,200
Contractual Services			841,730	841,730
Commodities			80,370	80,370
Other Than Equipment				
Equipment			26,391	26,391
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			315,950	315,950
<b>Total</b>			<b>5,523,631</b>	<b>5,523,631</b>
No. of Positions (FTE)			58.00	58.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission

Program No. 2 of 3 Programs

AGENCY

SELF-INSURANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				205,697	205,697
Travel				711	711
Contractual Services				63,760	63,760
Commodities				3,419	3,419
Other Than Equipment					
Equipment				3,980	3,980
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,300	9,300
<b>Total</b>				<b>286,867</b>	<b>286,867</b>
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				229,472	229,472
Travel				1,200	1,200
Contractual Services				76,546	76,546
Commodities				5,040	5,040
Other Than Equipment					
Equipment				2,201	2,201
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,010	22,010
<b>Total</b>				<b>336,469</b>	<b>336,469</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				8,550	8,550
Commodities					
Other Than Equipment					
Equipment				( 50)	( 50)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,500</b>	<b>8,500</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission  
AGENCY

Program No. 2 of 3 Programs

SELF-INSURANCE

PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			229,472	229,472
Travel			1,200	1,200
Contractual Services			85,096	85,096
Commodities			5,040	5,040
Other Than Equipment				
Equipment			2,151	2,151
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			22,010	22,010
<b>Total</b>			<b>344,969</b>	<b>344,969</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Workers' Compensation Commission  
AGENCY

Program No. 3 of 3 Programs

**MEDICAL COST CONTAINMENT**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				112,932	112,932
Travel				2,133	2,133
Contractual Services				73,747	73,747
Commodities				3,113	3,113
Other Than Equipment					
Equipment				3,251	3,251
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,200	7,200
<b>Total</b>				<b>202,376</b>	<b>202,376</b>
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				125,984	125,984
Travel				3,600	3,600
Contractual Services				88,535	88,535
Commodities				4,590	4,590
Other Than Equipment					
Equipment				1,798	1,798
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,040	17,040
<b>Total</b>				<b>241,547</b>	<b>241,547</b>
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				9,889	9,889
Commodities					
Other Than Equipment					
Equipment				( 40)	( 40)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>9,849</b>	<b>9,849</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 3 of 3 Programs

AGENCY

MEDICAL COST CONTAINMENT

PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			125,984	125,984
Travel			3,600	3,600
Contractual Services			98,424	98,424
Commodities			4,590	4,590
Other Than Equipment				
Equipment			1,758	1,758
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			17,040	17,040
<b>Total</b>			<b>251,396</b>	<b>251,396</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Software Maintenance	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,143,990</b>					<b>4,143,990</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,143,990					4,143,990		
<b>TRAVEL</b>	<b>115,200</b>					<b>115,200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,200					115,200		
<b>CONTRACTUAL</b>	<b>757,162</b>			<b>84,568</b>	<b>84,568</b>	<b>841,730</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	757,162			84,568	84,568	841,730		
<b>COMMODITIES</b>	<b>80,370</b>					<b>80,370</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,370					80,370		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>27,001</b>		( 610)		( 610)	<b>26,391</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,001		( 610)		( 610)	26,391		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>315,950</b>					<b>315,950</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	315,950					315,950		
<b>TOTAL</b>	<b>5,439,673</b>		( 610)	<b>84,568</b>	<b>83,958</b>	<b>5,523,631</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,439,673		( 610)	84,568	83,958	5,523,631		
<b>TOTAL</b>	<b>5,439,673</b>		( 610)	<b>84,568</b>	<b>83,958</b>	<b>5,523,631</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	58.00					58.00		
<b>TOTAL FTE</b>	<b>58.00</b>					<b>58.00</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Software Maintenance	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>229,472</b>					<b>229,472</b>		
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	229,472					229,472		
<b>TRAVEL</b>	<b>1,200</b>					<b>1,200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200					1,200		
<b>CONTRACTUAL</b>	<b>76,546</b>			<b>8,550</b>	<b>8,550</b>	<b>85,096</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,546			8,550	8,550	85,096		
<b>COMMODITIES</b>	<b>5,040</b>					<b>5,040</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,040					5,040		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,201</b>		( 50)		( 50)	<b>2,151</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,201		( 50)		( 50)	2,151		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>22,010</b>					<b>22,010</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,010					22,010		
<b>TOTAL</b>	<b>336,469</b>		( 50)	<b>8,550</b>	<b>8,500</b>	<b>344,969</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	336,469		( 50)	8,550	8,500	344,969		
<b>TOTAL</b>	<b>336,469</b>		( 50)	<b>8,550</b>	<b>8,500</b>	<b>344,969</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
<b>TOTAL FTE</b>	<b>2.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Software Maintenance	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>125,984</b>					<b>125,984</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,984					125,984		
<b>TRAVEL</b>	<b>3,600</b>					<b>3,600</b>		
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
<b>CONTRACTUAL</b>	<b>88,535</b>			<b>9,889</b>	<b>9,889</b>	<b>98,424</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,535			9,889	9,889	98,424		
<b>COMMODITIES</b>	<b>4,590</b>					<b>4,590</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,590					4,590		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,798</b>		( 40)		( 40)	<b>1,758</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,798		( 40)		( 40)	1,758		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>17,040</b>					<b>17,040</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,040					17,040		
<b>TOTAL</b>	<b>241,547</b>		( 40)	<b>9,889</b>	<b>9,849</b>	<b>251,396</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	241,547		( 40)	9,889	9,849	251,396		
<b>TOTAL</b>	<b>241,547</b>		( 40)	<b>9,889</b>	<b>9,849</b>	<b>251,396</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>1.00</b>					<b>1.00</b>		

**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

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

(C) Non-Recurring Expenses:

(D) Software Maintenance:

C) Data Processing

Additional Maintenance on computer hardware and software

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring Expenses:**

**(D) Software Maintenance:**

**C) Data Processing**

Additional maintenance on Computer hardware and software.

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

(D) Software Maintenance:

C) Data Processing

Additional maintenance on computer hardware and software.

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Total Open Claims	55,704.25	54,000.00	52,000.00
2 New Claims Added (Total)	12,860.00	14,000.00	14,100.00
3 New Controverted Claims	2,614.00	2,600.00	2,700.00
4 Total Claims Settled	3,710.00	3,450.00	3,500.00
5 Total Commission Hearings	94.00	110.00	125.00
6 Total Commission Orders	6,818.00	6,400.00	6,600.00
7 Total Rehabilitation Referrals	19.00	50.00	50.00
8 Total Claims Closed	11,583.00	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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of claims closed by FY13 as a % of claims added in FY13	90.06	85.72	92.20
2 Litigated claims added inf FY13 as a % of total new claims.	20.32	18.57	19.15

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Limit new litigated claims growth to 2% annually	0.00	0.00	0.03
2 Limit total open claim growth to 5% annually	0.01	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Workers' Compensation Commission  
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Individual Self-Insurers Monitored	118.00	125.00	130.00
2 Self-Insurance Groups Monitored	11.00	15.00	15.00
3 New or Renewal Certificates of Authority Issued	13.00	20.00	20.00
4 Total Group Membership	2,209.00	2,200.00	2,200.00
5 Total Benefits Paid by Self-Insurers (calendar year 2012)*	115.24	115.00	115.00

\*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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 % increase in benefits paid by self-insurers in CY2012 versus CY2011	( 3.00)	0.00	0.00
2 % change in # of single and group self-insurers regulated by Agency	( 2.30)	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Medical Fee Schedule Adjustments	27.00	28.00	29.00
2 Fee Disputes Resolved-Non Adv.	226.00	250.00	275.00

\*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.

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Medical cost savings to payers (as a % of total billings)	33.23	35.00	36.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Reduce medical costs 25% per year through use of fee schedule and other cost containment measures.	32.23	35.00	36.00



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Workers' Compensation Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) ADJUDICATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,439,673		5,439,673	
<b>TOTAL</b>	<b>5,439,673</b>		<b>5,439,673</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) SELF-INSURANCE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	336,469		336,469	
<b>TOTAL</b>	<b>336,469</b>		<b>336,469</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) MEDICAL COST CONTAINMENT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	241,547		241,547	
<b>TOTAL</b>	<b>241,547</b>		<b>241,547</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,017,689		6,017,689	
<b>TOTAL</b>	<b>6,017,689</b>		<b>6,017,689</b>	

## 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 FY2014

Continuous

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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>Debra H. Gibbs</u>	<u>Jackson, MS</u>	<u>Gov. H. Barbour</u>	<u>08/16/2010</u>	<u>4 Years</u>
3.	<u>Thomas A. Webb</u>	<u>Jackson, MS</u>	<u>Gov. Phil Bryant</u>	<u>03/01/2013</u>	<u>6 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	8,458	7,000	7,000
61020 Employee Training			
<b>TOTAL (A)</b>	<b>8,458</b>	<b>7,000</b>	<b>7,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	83,283	85,000	90,000
611XX Transportation of Goods (61180-61190)	794	1,000	1,000
61210 Electricity	45,904	50,000	50,000
61220 Gas	30,868	35,000	35,000
61230 Water & Sewage	3,706	5,000	5,000
<b>TOTAL (B)</b>	<b>164,555</b>	<b>176,000</b>	<b>181,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	16,814	20,000	20,000
61490 Other Rental	4,547	5,000	5,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>21,361</b>	<b>25,000</b>	<b>25,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	1,521	1,500	1,500
61520 Buildings	36,076	40,000	40,000
61530 Machinery & Field Equipment		2,500	2,500
61540 Motor Vehicles			
61550 Office Equipment & Furniture	65	500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	19,712	20,600	20,600
<b>TOTAL (E)</b>	<b>57,374</b>	<b>65,100</b>	<b>65,100</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	1,756	2,000	2,000
61616 MMRS Fees	4,844	5,000	5,000
61620 Department of Audit	276	1,000	1,000
6162X Accounting (61621-61624)			
61625 Actuary	80,240	100,000	100,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	8,357	9,800	9,800
6165X Personnel Services Contracts (61651-61653)	43,874	100,000	100,000
61660 Court Reporter	2,241	2,241	2,241
61661 Notary Fees	25	100	100
61663 Witness Fees	9,201	13,759	13,759
6168X Contract Worker (61682-61688)	14,446	20,000	20,000
61690 Other Fees & Services	1,343	2,500	2,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>TOTAL (F)</b>	<b>166,603</b>	<b>256,400</b>	<b>256,400</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,118	7,000	7,000
61710 Insurance & Fidelity Bonds	7,635	7,000	7,000
61740 Salvage & Demo.	3,564	1,000	1,000
61720 Membership Dues	5,175	4,500	4,500
61721 Subscriptions	144	150	150
<b>TOTAL (G)</b>	<b>19,636</b>	<b>19,650</b>	<b>19,650</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	12,900	20,000	80,000
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center	12,027	35,000	35,000
61918 Data Entry			
61920 IT Outsourced Solutions	1,214		
61921 IT Software Maintenance	124,099	132,593	155,800
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,615	15,000	15,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	1,087	4,500	4,500
61927 Private Data Line Monthly Charges - ITS	9,396	10,000	10,000
61928 Public Network Access Charges - Outside Vendor	36,395	40,000	40,000
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental	1,943	5,000	5,000
61938 Pager Service			
61939 Cellular Service	251	500	5,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	122,282	110,500	120,800
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
<b>TOTAL (H)</b>	<b>329,209</b>	<b>373,093</b>	<b>471,100</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	1,000		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>1,000</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>768,196</b>	<b>922,243</b>	<b>1,025,250</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	768,196	922,243	1,025,250
<b>TOTAL FUNDS</b>	<b>768,196</b>	<b>922,243</b>	<b>1,025,250</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Workers' Compensation Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	870	1,600	1,600
62120 Duplication & Reproduction Supplies	13,571	15,000	15,000
62130 Office Supplies & Materials	7,120	10,000	10,000
62140 Paper Supplies	6,030	6,000	6,000
62150 Maps, Manuals, Library Books	12,567	20,000	20,000
62160 Office Equipment (not capital outlay)	2,050	10,000	10,000
<b>Total (B)</b>	<b>42,208</b>	<b>62,600</b>	<b>62,600</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
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			
<b>Total (C)</b>		<b>1,500</b>	<b>1,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		100	100
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>		<b>100</b>	<b>100</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	273	500	500
62420 Janitor Supplies & Cleaning	3,507	6,000	6,000
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62555 IS Repair Parts	8,673	9,000	9,000
62994 Petty Cash Expense		500	500
62590 Other Supplies & Materials	1,497	2,200	2,200
62595 Other Equipment (less than \$1,000)	1,679	2,100	2,100
62800 Procurement Card	3,009	5,000	5,000
62994 Petty Cash	203	500	500
<b>Total (E)</b>	<b>18,841</b>	<b>25,800</b>	<b>25,800</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>61,049</b>	<b>90,000</b>	<b>90,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	61,049	90,000	90,000
<b>TOTAL FUNDS</b>	<b>61,049</b>	<b>90,000</b>	<b>90,000</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Workers' Compensation Commission

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Secretarial Chairs			5	2,250	4	450	1,800
63330 Work Stations			2	3,000	2	1,500	3,000
63330 Executive Chairs			2	2,000	1	1,000	1,000
<b>TOTAL (C)</b>				<b>7,250</b>			<b>5,800</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Replacement PC	15	14,688	5	7,000	10	1,000	10,000
63421 Scanner			1	7,000	1	7,000	7,000
63421 Network Printers			2	6,000	2	3,000	6,000
63421 Apple I Pad	13	9,477					
63421 Laser Printer	1	654					
63421 Main Frame							
63421 Hardware Mgmt App.	1	11,000					
<b>TOTAL (D)</b>		<b>35,819</b>		<b>20,000</b>			<b>23,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
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							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Copier, Scanner, Fax			5	3,750	2	750	1,500
63490 Stenograph Writers	4	19,996					
63490 Lawn Mower	1	240					
<b>TOTAL (F)</b>		<b>20,236</b>		<b>3,750</b>			<b>1,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>56,055</b>		<b>31,000</b>			<b>30,300</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		56,055		31,000			30,300
<b>TOTAL FUNDS</b>		<b>56,055</b>		<b>31,000</b>			<b>30,300</b>

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

Mississippi Workers' Compensation Commission

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Workers' Compensation Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer of Funds	150,000	355,000	355,000
<b>TOTAL (E)</b>	<b>150,000</b>	<b>355,000</b>	<b>355,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	150,000	355,000	355,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	150,000	355,000	355,000
<b>TOTAL FUNDS</b>	<b>150,000</b>	<b>355,000</b>	<b>355,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Workers' Compensation Commission  
Name of Agency

The Mississippi Workers' Compensation Commission requests an overall budget increase of 102,307 or 1.7%. This increase can be primarily attributed to an increase in Contractual Services.

Personal Services:

No Change

Travel:

No Change

Contractual Services:

A. Tuition, Rewards & Awards

No Change

B. Communication, Transportation & Utilities

Reflects an increase of 5000 or 2.8%. This increase can be attributed to an anticipated increase in the cost of postage.

C. Public Information:

No Change

D. Rents:

No Change

E. Repairs & Service:

No Change

F. Fee, Professional & Other Services:

No Change

G. Other Contractual Services:

No Change

H. Data Processing:

Reflects an increase of 98,007 or 26.2%. This increase is due to the increasing cost to maintain our computer hardware and software. The Commission computer system which is utilize now was put into operation in the mid 1990's. The maintenance costs for this system will increase yearly until a New system is put in place.

I. Other

No Change

J. Commodities:

No Change

K. Capital Outlay Equipment

Reflects a decrease of 700.00 or 2.2%. This decrease can be attributed to non-recurring purchases of computer and office equipment.

L. Subsidies, Loans & Grants:

No Change

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Arnold, Robert James	Hot Springs, VA	Annual SAWCA Convention	1,769	3521
Best, James Homer	Destin, FL	2012 MS Bar Annual Conference	2,529	3521
Dixon, Melba L	Orlando, FL	4th Annual Nat'l Workers Comp Jud Col	949	3521
Gibbs, Debra H.	Destin, FL	2012 MS Bar Annual Conference	454	3521
Gibbs, Debra H.	New Orleans, LA	SAWCA	1,012	3521
Lott, Deneise Turner	Hot Springs, VA	64 Annual SAWCA Convention	1,620	3521
Lott, Deneise Turner	New Orleans, LA	SAWCA	941	3521
Mounger, Virginia W	New Orleans, LA	SAWCA	991	3521
Williams, Liles B.	Orlando, FL	NCCI Regulator Conference	1,507	3521
Williams, Preston D.	New Orleans, LA	SAWCA	1,051	3521
Wilson, Cynthia	New Orleans, LA	SAWCA	941	3521
<b>Total Out of State Travel Cost</b>			<b>\$13,764</b>	

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS Fees / DFA		1,756	2,000	2,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,756</b>	<b>2,000</b>	<b>2,000</b>	
61616 MMRS Fees					
61616 MMRS Fees / Fees		4,844	5,000	5,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>4,844</b>	<b>5,000</b>	<b>5,000</b>	
61620 Department of Audit					
61620 Department of Audit / Audit		276	1,000	1,000	3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>276</b>	<b>1,000</b>	<b>1,000</b>	
6162X Accounting (61621-61624)					
6162X Accounting / Accounting					3521
<i>Comp. Rate: N/A</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
61625 Actuary					
61625 Bickerstaff, Whatley, Ryan & Burkhalt / Actuary		34,169	50,000	50,000	3521
<i>Comp. Rate: 175.00</i>					
61625 Carr, Riggs, & Ingram / Actuary		1,300			3521
<i>Comp. Rate: 175.00</i>					
61625 HP Consulting, Service, LLC / Actuary		44,771	50,000	50,000	3521
<i>Comp. Rate: 125.00</i>					
<b>TOTAL 61625 Actuary</b>		<b>80,240</b>	<b>100,000</b>	<b>100,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 State Personnel Board / State Personnel Board		8,357	9,800	9,800	3521
<i>Comp. Rate: 137.00</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>8,357</b>	<b>9,800</b>	<b>9,800</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 G4S (Formerly Wackenhut) / Security Guard		35,342	50,000	50,000	3521
<i>Comp. Rate: 15.69 per hour</i>					
61651 Self-Insured Solutions / Consultant for Medical Cost/Fee Sch		5,479	25,000	25,000	3521
<i>Comp. Rate: 40.00 per hour</i>					
61651 CINTAS Document Mgmt / Shredding		3,053	25,000	25,000	3521
<i>Comp. Rate: 387.05 per day</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>43,874</b>	<b>100,000</b>	<b>100,000</b>	

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>61660 Court Reporter</b>					
61660 Board of Certified Court Reporters / Certification Cost <i>Comp. Rate: Annual Fee</i>		200	200	200	3521
61660 Regina Russell / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		619	619	619	3521
61660 Terri Springer / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		612	612	612	3521
61660 Trudie Quinn / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		810	810	810	3521
<b>TOTAL 61660 Court Reporter</b>		<u><u>2,241</u></u>	<u><u>2,241</u></u>	<u><u>2,241</u></u>	
<b>61661 Notary Fees</b>					
61661 Notary Fees / Notary <i>Comp. Rate: Per Job</i>		25	100	100	3521
<b>TOTAL 61661 Notary Fees</b>		<u><u>25</u></u>	<u><u>100</u></u>	<u><u>100</u></u>	
<b>61663 Witness Fees</b>					
61663 Stephen Henning / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		1,000	1,000	1,000	3521
61663 John Ball / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		1,800	1,800	1,800	3521
61663 Will Parker / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		400	400	400	3521
61663 Ira A Chadick / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		350	350	350	3521
61663 James Wetzel / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		400	1,000	1,000	3521
61663 Brinkley Law Firm / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		200	500	500	3521
61663 Dunbar Monroe / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		550	1,500	1,500	3521
61663 Lococo & Lococo / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		350	1,000	1,000	3521
61663 Murphy Law / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		400	1,466	1,466	3521
61663 Wood & Carlton / Witness Fees <i>Comp. Rate: 200.00 Per Witness</i>		3,751	4,743	4,743	3521
<b>TOTAL 61663 Witness Fees</b>		<u><u>9,201</u></u>	<u><u>13,759</u></u>	<u><u>13,759</u></u>	
<b>6168X Contract Worker (61682-61688)</b>					
61680 Manpower / Temporary Worker <i>Comp. Rate: 11.81 Per Hour</i>		784	784	784	3521
61680 Wilson Events / Pre-Planner for Edu. Conf. <i>Comp. Rate: 45.00 Per hour</i>		13,662	19,216	19,216	3521
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>14,446</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
61690 Gilford / Photography <i>Comp. Rate: Per Job</i>		300	300	300	3521
61690 Signmark / Office Stamps <i>Comp. Rate: Per Job</i>		95	95	95	3521
61690 Home Depot / Supplies <i>Comp. Rate: Per Job</i>		148	148	148	3521
61690 Office Innovations / Furniture <i>Comp. Rate: Per Job</i>		750	1,907	1,907	3521
61690 Branders / Promotional Items <i>Comp. Rate: Per Job</i>		50	50	50	3521
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>1,343</b></u>	<u><b>2,500</b></u>	<u><b>2,500</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>166,603</b>	<b>256,400</b>	<b>256,400</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Workers' Compensation Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Mississippi Workers' Compensation Commission \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Workers' Compensation Commission  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : ADJUDICATION	Software Maintenance		
		Contractual	84,568
		<b>Total</b>	<b>84,568</b>
		Other Special Funds	84,568
Program # 2 : SELF-INSURANCE	Software Maintenance		
		Contractual	8,550
		<b>Total</b>	<b>8,550</b>
		Other Special Funds	8,550
Program # 3 : MEDICAL COST CONTAINMENT	Software Maintenance		
		Contractual	9,889
		<b>Total</b>	<b>9,889</b>
		Other Special Funds	9,889

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object**

Mississippi Workers' Compensation Commission \_\_\_\_\_

<b>Major Object</b>	<b>FY2014 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2014 FEDERAL FUNDS</b>	<b>EFFECT ON FY2014 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					