

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

Liles B. Williams
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,369,487	4,494,070	4,494,070		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,369,487	4,494,070	4,494,070		
2. Travel					
a. Travel & Subsistence (In-State)	57,721	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	15,657	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	73,378	90,000	90,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,414	7,000	7,000		
b. Communications, Transportation & Utilities	196,052	201,000	201,000		
c. Public Information					
d. Rents	23,569	25,000	25,000		
e. Repairs & Service	84,690	45,100	45,100		
f. Fees, Professional & Other Services	194,095	256,400	256,400		
g. Other Contractual Services	20,840	19,650	19,650		
h. Data Processing	398,578	429,395	604,560	175,165	40.79%
i. Other					
Total Contractual Services	928,238	983,545	1,158,710	175,165	17.80%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	36,604	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	21,582	25,800	25,800		
Total Commodities	58,186	90,000	90,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	10,385	5,800	10,700	4,900	84.48%
d. IS Equipment (Data Processing & Telecommunications)	59,774	23,000	16,000	(7,000)	(30.43%)
e. Equipment - Lease Purchase					
f. Other Equipment		1,500	1,500		
Total Equipment (Schedule D-2)	70,159	30,300	28,200	(2,100)	(6.93%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	150,000	300,000	300,000		
TOTAL EXPENDITURES	5,649,448	5,987,915	6,160,980	173,065	2.89%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,711,483	2,741,156	1,868,241	(872,915)	(31.84%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Administrative Expense	5,517,784	5,000,000	5,000,000		
Interest Expense	62,779	65,000	65,000		
Sales Services & Supplies	98,558	50,000	50,000		
Less: Estimated Cash Available Next Fiscal Period	(2,741,156)	(1,868,241)	(822,261)	(1,045,980)	(55.98%)
TOTAL FUNDS (equals Total Expenditures above)	5,649,448	5,987,915	6,160,980	173,065	2.89%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 61	59	59		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

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 30, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	4,208,150	96.30%		4,379,070	97.44%		4,379,070	97.44%	
11. Interest Expense	62,779	1.43%		65,000	1.44%		65,000	1.44%	
12. Sales Services & Supplies	98,558	2.25%		50,000	1.11%		50,000	1.11%	
13.									
Total Salaries	4,369,487		77.34%	4,494,070		75.05%	4,494,070		72.94%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Administrative Expense	73,378	100.00%		90,000	100.00%		90,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Travel	73,378		1.29%	90,000		1.50%	90,000		1.46%
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	928,238	100.00%		983,545	100.00%		1,158,710	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Contractual	928,238		16.43%	983,545		16.42%	1,158,710		18.80%
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	58,186	100.00%		90,000	100.00%		90,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Commodities	58,186		1.02%	90,000		1.50%	90,000		1.46%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Administrative Expense	70,159	100.00%		30,300	100.00%		28,200	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Equipment	70,159		1.24%	30,300		0.50%	28,200		0.45%
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.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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%		300,000	100.00%		300,000	100.00%	
11. Interest Expense									
12. Sales Services & Supplies									
13.									
Total Subsidies, Loans & Grants	150,000		2.65%	300,000		5.01%	300,000		4.86%
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	5,488,111	97.14%		5,872,915	98.07%		6,045,980	98.13%	
11. Interest Expense	62,779	1.11%		65,000	1.08%		65,000	1.05%	
12. Sales Services & Supplies	98,558	1.74%		50,000	0.83%		50,000	0.81%	
13.									
TOTAL	5,649,448		100.00%	5,987,915		100.00%	6,160,980		100.00%

SPECIAL FUNDS DETAIL

Mississippi Workers' Compensation Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,711,483	2,741,156	1,868,241
Administrative Expense (3521)		5,517,784	5,000,000	5,000,000
Interest Expense (3521)		62,779	65,000	65,000
Sales Services & Supplies (3521)		98,558	50,000	50,000
Section B TOTAL		8,390,604	7,856,156	6,983,241

Section S + A + B TOTAL		8,390,604	7,856,156	6,983,241
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,369,487	4,369,487
Travel				73,378	73,378
Contractual Services				928,238	928,238
Commodities				58,186	58,186
Other Than Equipment					
Equipment				70,159	70,159
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				150,000	150,000
Total				5,649,448	5,649,448
No. of Positions (FTE)				61.00	61.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,494,070	4,494,070
Travel				90,000	90,000
Contractual Services				983,545	983,545
Commodities				90,000	90,000
Other Than Equipment					
Equipment				30,300	30,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
Total				5,987,915	5,987,915
No. of Positions (FTE)				59.00	59.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				175,165	175,165
Commodities					
Other Than Equipment					
Equipment				(2,100)	(2,100)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				173,065	173,065
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY _____

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,494,070	4,494,070
Travel			90,000	90,000
Contractual Services			1,158,710	1,158,710
Commodities			90,000	90,000
Other Than Equipment				
Equipment			28,200	28,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			6,160,980	6,160,980
No. of Positions (FTE)			59.00	59.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Mississippi Workers' Compensation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADJUDICATION				5,548,671	5,548,671
2. SELF-INSURANCE				351,913	351,913
3. MEDICAL COST CONTAINMENT				260,396	260,396
SUMMARY OF ALL PROGRAMS				6,160,980	6,160,980

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission _____

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,024,298	4,024,298
Travel				70,443	70,443
Contractual Services				762,083	762,083
Commodities				51,960	51,960
Other Than Equipment					
Equipment				61,109	61,109
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				133,500	133,500
Total				5,103,393	5,103,393
No. of Positions (FTE)				58.00	58.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,139,038	4,139,038
Travel				86,400	86,400
Contractual Services				807,490	807,490
Commodities				80,370	80,370
Other Than Equipment					
Equipment				26,391	26,391
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				267,000	267,000
Total				5,406,689	5,406,689
No. of Positions (FTE)				56.00	56.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				143,811	143,811
Commodities					
Other Than Equipment					
Equipment				(1,829)	(1,829)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				141,982	141,982
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 1 of 3 Programs

ADJUDICATION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,139,038	4,139,038
Travel			86,400	86,400
Contractual Services			951,301	951,301
Commodities			80,370	80,370
Other Than Equipment				
Equipment			24,562	24,562
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			267,000	267,000
Total			5,548,671	5,548,671
No. of Positions (FTE)			56.00	56.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 2 of 3 Programs

AGENCY

SELF-INSURANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				222,844	222,844
Travel				734	734
Contractual Services				77,044	77,044
Commodities				3,258	3,258
Other Than Equipment					
Equipment				4,981	4,981
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,300	9,300
Total				318,161	318,161
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				229,198	229,198
Travel				900	900
Contractual Services				81,634	81,634
Commodities				5,040	5,040
Other Than Equipment					
Equipment				2,151	2,151
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				18,600	18,600
Total				337,523	337,523
No. of Positions (FTE)				2.00	2.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				14,539	14,539
Commodities					
Other Than Equipment					
Equipment				(149)	(149)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,390	14,390
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 2 of 3 Programs

SELF-INSURANCE

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			229,198	229,198
Travel			900	900
Contractual Services			96,173	96,173
Commodities			5,040	5,040
Other Than Equipment				
Equipment			2,002	2,002
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			18,600	18,600
Total			351,913	351,913
No. of Positions (FTE)			2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 3 of 3 Programs

AGENCY

MEDICAL COST CONTAINMENT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				122,345	122,345
Travel				2,201	2,201
Contractual Services				89,111	89,111
Commodities				2,968	2,968
Other Than Equipment					
Equipment				4,069	4,069
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,200	7,200
Total				227,894	227,894
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				125,834	125,834
Travel				2,700	2,700
Contractual Services				94,421	94,421
Commodities				4,590	4,590
Other Than Equipment					
Equipment				1,758	1,758
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,400	14,400
Total				243,703	243,703
No. of Positions (FTE)				1.00	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				16,815	16,815
Commodities					
Other Than Equipment					
Equipment				(122)	(122)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				16,693	16,693
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 3 of 3 Programs

MEDICAL COST CONTAINMENT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			125,834	125,834
Travel			2,700	2,700
Contractual Services			111,236	111,236
Commodities			4,590	4,590
Other Than Equipment				
Equipment			1,636	1,636
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			14,400	14,400
Total			260,396	260,396
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	4,139,038				4,139,038			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,139,038				4,139,038			
TRAVEL	86,400				86,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,400				86,400			
CONTRACTUAL	807,490		143,811	143,811	951,301			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	807,490		143,811	143,811	951,301			
COMMODITIES	80,370				80,370			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,370				80,370			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	26,391		(1,829)	(1,829)	24,562			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,391		(1,829)	(1,829)	24,562			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	267,000				267,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	267,000				267,000			
TOTAL	5,406,689		141,982	141,982	5,548,671			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,406,689		141,982	141,982	5,548,671			
TOTAL	5,406,689		141,982	141,982	5,548,671			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	56.00				56.00			
TOTAL FTE	56.00				56.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	229,198				229,198			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	229,198				229,198			

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

2 - SELF-INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	900				900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	900				900			
CONTRACTUAL	81,634		14,539	14,539	96,173			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,634		14,539	14,539	96,173			
COMMODITIES	5,040				5,040			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,040				5,040			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,151		(149)	(149)	2,002			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,151		(149)	(149)	2,002			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,600				18,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,600				18,600			
TOTAL	337,523		14,390	14,390	351,913			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	337,523		14,390	14,390	351,913			
TOTAL	337,523		14,390	14,390	351,913			

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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	125,834				125,834			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,834				125,834			
TRAVEL	2,700				2,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,700				2,700			
CONTRACTUAL	94,421		16,815	16,815	111,236			
GENERAL								

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,421		16,815	16,815	111,236			
COMMODITIES	4,590				4,590			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,590				4,590			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,758		(122)	(122)	1,636			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,758		(122)	(122)	1,636			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	14,400				14,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,400				14,400			
TOTAL	243,703		16,693	16,693	260,396			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	243,703		16,693	16,693	260,396			
TOTAL	243,703		16,693	16,693	260,396			

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

IT UpGrade

Upgrading our electronic filing system

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. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(C) Non-Recurring Expenses:

IT Upgrade

Upgrading our electronic filing system

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Upgrading our electronic filing system

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Total Open Claims	56,224.75	55,000.00	53,000.00
2 New Claims Added (Total)	13,606.00	14,000.00	14,100.00
3 New Controverted Claims	2,862.00	2,900.00	3,000.00
4 Total Claims Settled	3,575.00	3,600.00	3,700.00
5 Total Commission Hearings	90.00	110.00	125.00
6 Total Commission Orders	6,637.00	6,600.00	6,700.00
7 Total Rehabilitation Referrals	22.00	50.00	50.00
8 Total Claims Closed	10,958.00	13,000.00	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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of claims closed by FY13 as a % of claims added in FY13	80.54	92.86	92.20
2 Litigated claims added in FY13 as a % of total new claims.	21.03	20.71	21.28

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Limit new litigated claims growth to 2% annually	0.09	0.01	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Individual Self-Insurers Monitored	110.75	115.00	120.00
2 Self-Insurance Groups Monitored	11.00	15.00	15.00
3 New or Renewal Certificates of Authority Issued	9.00	15.00	20.00
4 Total Group Membership	2,108.00	2,200.00	2,200.00
5 Total Benefits Paid by Self-Insurers (calendar year 2013)*	107.72	110.00	110.00

*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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 % increase in benefits paid by self-insurers in CY2013 versus CY2012	(6.50)	2.11	0.00
2 % change in # of single and group self-insurers regulated by Agency	(5.60)	6.78	3.85

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Medical Fee Schedule Adjustments	25.13	27.00	28.00
2 Fee Disputes Resolved-Non Adv.	175.00	225.00	250.00

*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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Medical cost savings to payers (as a % of total billings)	42.96	36.00	38.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Reduce medical costs 25% per year through use of fee schedule and other cost containment measures.	42.96	36.00	38.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Workers' Compensation Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADJUDICATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,406,689		5,406,689	
TOTAL	5,406,689		5,406,689	
Narrative Explanation:				
Program Name: (2) SELF-INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	337,523		337,523	
TOTAL	337,523		337,523	
Narrative Explanation:				
Program Name: (3) MEDICAL COST CONTAINMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	243,703		243,703	
TOTAL	243,703		243,703	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,987,915		5,987,915	
TOTAL	5,987,915		5,987,915	

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 FY2015

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>Thomas A. Webb</u>	<u>Jackson, MS</u>	<u>Gov. P. Bryant</u>	<u>04/01/2013</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	10,414	7,000	7,000
61020 Employee Training			
TOTAL (A)	10,414	7,000	7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	97,270	100,000	100,000
611XX Transportation of Goods (61180-61190)	675	1,000	1,000
61210 Electricity	69,925	70,000	70,000
61220 Gas	24,410	25,000	25,000
61230 Water & Sewage	3,772	5,000	5,000
TOTAL (B)	196,052	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	18,592	20,000	20,000
61490 Other Rental			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	4,977	5,000	5,000
TOTAL (D)	23,569	25,000	25,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	877	1,500	1,500
61520 Buildings	68,895	20,000	20,000
61530 Machinery & Field Equipment		2,500	2,500
61540 Motor Vehicles			
61550 Office Equipment & Furniture	518	500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	14,400	20,600	20,600
TOTAL (E)	84,690	45,100	45,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,992	2,000	2,000
61616 MMRS Fees	4,891	5,000	5,000
61620 Department of Audit	266	1,000	1,000
6162X Accounting (61621-61624)			
61625 Actuary	100,006	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)	49,520	100,000	100,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	10,154	16,100	16,100
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	18,443	20,000	20,000
61690 Other Fees & Services	466	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
TOTAL (F)	194,095	256,400	256,400
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,540	7,000	7,000
61710 Insurance & Fidelity Bonds	7,529	7,000	7,000
61740 Salvage & Demo.	4,064	1,000	1,000
61720 Membership Dues	5,490	4,500	4,500
61721 Subscriptions	217	150	150
TOTAL (G)	20,840	19,650	19,650
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	58,535	66,295	68,000
61905 IT Professional Fees - ITS	2,271		
61914 IT Educating/Training			
61917 Service Charges to State Data Center	14,208	15,000	15,000
61918 Data Entry			
61920 IT Outsourced Solutions	30		
61921 IT Software Maintenance	26,978	35,800	40,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,994	13,000	13,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,863	2,000	2,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	11,363	4,500	4,500
61928 Public Network Access Charges - Outside Vendor	41,899	50,000	50,000
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service	1,984	2,000	2,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	232,453	240,800	410,060
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	398,578	429,395	604,560
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>	928,238	983,545	1,158,710
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	928,238	983,545	1,158,710
TOTAL FUNDS	928,238	983,545	1,158,710

**SCHEDULE C
COMMODITIES**

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	343	1,600	1,600
62120 Duplication & Reproduction Supplies	13,211	15,000	15,000
62130 Office Supplies & Materials	6,998	10,000	10,000
62140 Paper Supplies	5,726	6,000	6,000
62150 Maps, Manuals, Library Books	6,820	20,000	20,000
62160 Office Equipment (not capital outlay)	3,506	10,000	10,000
Total (B)	36,604	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	182	500	500
62450 Janitor Supplies & Cleaning	4,714	6,000	6,000
62994 Petty Cash Expense	242		
62555 IS Repair Parts	9,678	9,000	9,000
62800 Procurement Card	3,076	500	500
62530 Uniforms & Wearing Apparel	25	2,200	2,200
62555 IT Commodities, Accessories, Parts		2,100	2,100
62560 Eating Utensils			
62590 Other Supplies & Materials	3,379	5,000	5,000
62595 Other Equipment (less than \$1,000)	286	500	500
Total (E)	21,582	25,800	25,800
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	58,186	90,000	90,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	58,186	90,000	90,000
TOTAL FUNDS	58,186	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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			4	1,800	6	450	2,700
63330 Work Stations	4	10,385	2	3,000	4	1,500	6,000
63330 Executive Chairs			1	1,000	2	1,000	2,000
TOTAL (C)		10,385		5,800			10,700
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Replacement PC	13	15,470	10	10,000	10	1,000	10,000
63421 Scanner			1	7,000			
63421 Network Printers			2	6,000	4	1,500	6,000
63421 Laptops	8	9,000					
63421 Laser Printer	1	2,234					
63421 Main Frame							
63421 Hardware Mgmt App.	1	33,070					
TOTAL (D)		59,774		23,000			16,000
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			2	1,500	2	750	1,500
63405 Lawn Mower							
63405 Hedge Trimmer							
TOTAL (F)				1,500			1,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		70,159		30,300			28,200
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		70,159		30,300			28,200
TOTAL FUNDS		70,159		30,300			28,200

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

Mississippi Workers' Compensation Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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							
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 June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	150,000	300,000	300,000
TOTAL (E)	150,000	300,000	300,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	150,000	300,000	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	150,000	300,000	300,000
TOTAL FUNDS	150,000	300,000	300,000

NARRATIVE
2016 BUDGET REQUEST

Mississippi Workers' Compensation Commission
Name of Agency

The Mississippi Workers' Compensation Commission requests an overall budget increase of 173,065 or 2.89%. This increase can be primarily attributed to an increase in the major object of Contractual Services.

Personal Service
No Change

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. Repairs & Services
No Change

F. Fees, Professional & Other Services
No Change

G. Other Contractual Services
No Change

H. Data Processing
Reflects an increase of 175,165 or 40.79%. This increase can be attributed to a technology upgrade that will provide new capabilities for our line of business database, and streamline electronic filings.

I. Other
No Change

J. Commodities
No Change

K. Capital Outlay Equipment
Reflects a decrease of 2100.00 or 6.93%. This decrease can be attributed to non-recurring purchases of computer equipment and office furniture.

L. Subsidies, Loans & Grants
No Change

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Arnold, Robert James	St. Pete Beach, Florida	SAWCA Convention	1,771	3521
Best, James Homber	Destin, FL	MS Bar Convention	2,153	3521
Gibbs, Debra H	St. Simons Island, GA	SAWCA Convention	1,405	3521
Harthcock, Tammy	Destin, FL	MS Bar Convention 2013	1,977	3521
Harthcock, Tammy	Destin, FL	MS Bar Convention 2014	2,420	3521
Lott, Deneise Turner	St. Pete Beach, FL	SAWCA Convention	1,587	3521
Webb, Thomas Audrey	St. Pete Beach, FL	SAWCA Convention	1,581	3521
Williams, Liles B.	Orange Beach, Alabama	AGC COMPTRUST 2013	457	3521
Williams, Liles B.	Orlando, FL	NCCI Conference 2014	1,846	3521
Williams, Preston Dewitt	St. Simons Island, GA	SAWCA	460	3521
Total Out of State Travel Cost			\$15,657	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / DFA		1,992	2,000	2,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		1,992	2,000	2,000	
61616 MMRS Fees					
61616 MMRS Fees / Fees		4,891	5,000	5,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		4,891	5,000	5,000	
61620 Department of Audit					
61620 Department of Audit / Audit		266	1,000	1,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit		266	1,000	1,000	
6162X Accounting (61621-61624)					
6162X Accounting / Accounting					3521
<i>Comp. Rate: N/A</i>					
TOTAL 6162X Accounting (61621-61624)					
61625 Actuary					
61625 Casualty Actuarial Consultants, Inc. / Actuary					3521
<i>Comp. Rate: 175.00</i>					
61625 Bickerstaff, Whatley, Ryan & Burkhalt / Actuary		38,981	40,000	40,000	3521
<i>Comp. Rate: 175.00</i>					
61625 HP Consulting, Service, LLC / Actuary		50,000	50,000	50,000	3521
<i>Comp. Rate: 125.00</i>					
61625 Trean Corporation / Actuary					3521
<i>Comp. Rate: 165.00</i>					
61625 Carr, Riggs, & Ingram / Actuary		2,400	2,500	2,500	3521
<i>Comp. Rate: 175.00</i>					
61630 Scott Clark / Attorney	Y	8,625	7,500	7,500	3521
<i>Comp. Rate: 75.00 Per Hour</i>					
TOTAL 61625 Actuary		100,006	100,000	100,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board / State Personnel Board		8,357	9,800	9,800	3521
<i>Comp. Rate: 137.00</i>					
TOTAL 61650 State Personnel Board		8,357	9,800	9,800	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
61651 G4S (Formerly Wackenhut) / Security Guard <i>Comp. Rate: 15.69 per hour</i>		34,512	50,000	50,000	3521
61651 Self-Insured Solutions / Consultant for Medical Cost/Fee Sch <i>Comp. Rate: 40.00 per hour</i>		4,457	25,000	25,000	3521
61651 Donald Burch / Judge to hear wokers comp emp cases <i>Comp. Rate: 387.05 per day</i>		10,551	25,000	25,000	3521
TOTAL 6165X Personnel Services Contracts (61651-61653)		49,520	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>		260	810	810	3521
61660 Regina Russell / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		300			3521
61660 Terri Springer / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>		1,274	619	619	3521
61660 Debra Nester / Court Reporter <i>Comp. Rate: 4.50 Per Page</i>			612	612	3521
61660 Board of Certified Court Reporters / Certification Cost <i>Comp. Rate: Annual Fee</i>		200	200	200	3521
61661 Notary Fees / Notary <i>Comp. Rate: 25.00</i>		25	100	100	3521
61661 Wood & Carlton / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		1,400	2,500	2,500	3521
61661 Charlie Baglan & Associates / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		350	400	400	3521
61661 Bailey & Womble / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		350	350	350	3521
61661 Stephen Henning / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		820	1,000	1,000	3521
61661 John Ball / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		2,450	3,509	3,509	3521
Murphy / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		700	1,000	1,000	3521
Brinkley Law / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		700	1,000	1,000	3521
Will Parker / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>			2,000	2,000	3521
Ira A. Chadick / Witness Fees <i>Comp. Rate: 350.00 Per Witness</i>		1,325	2,000	2,000	3521
TOTAL 6166X Court Costs & Reporters (61661-61666)		10,154	16,100	16,100	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
61680 Manpower / Temporary Worker <i>Comp. Rate: 11.81 Per Hour</i>		3,717	784	784	3521
61680 Wilson Events / Pre-Planner for Edu. Conf. <i>Comp. Rate: 45.00 Per hour</i>		14,726	19,216	19,216	3521
TOTAL 6168X Contract Worker (61682-61688)		18,443	20,000	20,000	
61690 Other Fees & Services					
61690 Brown's Framing / Frame Work <i>Comp. Rate: Per Job</i>		225	300	300	3521
61690 Signmark / Stamps <i>Comp. Rate: Per Item</i>		14	95	95	3521
61690 Kentwood / Water <i>Comp. Rate: Per Bottle</i>		107	148	148	3521
61690 West Architectural / Door Signs <i>Comp. Rate: Per Job</i>		65	1,907	1,907	3521
61690 Branders / Promotional Items <i>Comp. Rate: Per Job</i>		55	50	50	3521
TOTAL 61690 Other Fees & Services		466	2,500	2,500	
GRAND TOTAL (61600-61699)		194,095	256,400	256,400	

VEHICLE PURCHASE DETAILS

Mississippi Workers' Compensation Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
<hr/>					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Workers' Compensation Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Workers' Compensation Commission _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					