

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	755,868	786,000	807,188	807,178
TRAVEL	23,980	32,850	30,500	31,758
CONTRACTUAL SERVICES	401,766	321,529	271,741	257,757
COMMODITIES	37,930	33,279	30,250	27,976
CAPITAL OUTLAY - EQUIPMENT	7,552	7,336	5,000	5,000
SUBSIDIES, LOANS & GRANTS	1,493,712	1,325,039	1,325,039	1,325,039
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TOTAL EXPENDITURES	2,720,808	2,506,033	2,469,718	2,454,708
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,231,548	1,144,718	1,144,718	1,129,718
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
FEDERAL FUNDS	1,001,754	842,894	805,000	804,990
WSI FUND - GRANTS	37,506	68,421	70,000	70,000
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TOTAL FUNDS	2,720,808	2,506,033	2,469,718	2,454,708
GEN FUND LAPSE	90,187	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	13	13	13	12

## SUMMARY OF FUNDING

GENERAL FUNDS	1,231,548	1,144,718	1,144,718	1,129,718
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
SPECIAL FUNDS	1,039,260	911,315	875,000	874,990
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TOTAL FUNDS	2,720,808	2,506,033	2,469,718	2,454,708

## AGENCY DESCRIPTION AND PROGRAMS

Section 39-11-1, Mississippi Code of 1972, established the authority for the Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists.

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The Commission's goals are advanced through grants to non-profit organizations and educational institutions for projects in such fields as crafts, architecture, dance, folk arts, literature, museum work, music, public media, theatre and visual arts. Both traditional and innovative arts projects are supported.

#### 1. Grants

Matching federal and state funds are awarded to eligible arts and cultural organizations and schools; and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors the Mississippi Artist Roster, an annual directory of artists working in the state.

#### 2. Information and Technical Assistance

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities, through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,040,607	1,879,527	1,838,892	1,838,892
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	680,201	626,506	630,826	615,816

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,557,433	7,432,400	7,568,690	7,485,028
TRAVEL	253,899	145,000	175,000	139,000
CONTRACTUAL SERVICES	430,863	624,166	630,000	608,238
COMMODITIES	340,365	225,700	332,000	220,000
CAPITAL OUTLAY - EQUIPMENT	46,362	25,000	50,000	0
CAPITAL OUTLAY - VEHICLES	80,336	0	85,000	0
SUBSIDIES, LOANS & GRANTS	96,874	0	0	0
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TOTAL EXPENDITURES	8,806,132	8,452,266	8,840,690	8,452,266
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,806,132	8,112,266	8,413,190	8,112,266
DPS FINGERPRINT FEES	0	240,000	240,000	240,000
SEIZED FUNDS	0	100,000	100,000	100,000
REIMBURSEABLE TRAVEL	0	0	87,500	0
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TOTAL FUNDS	8,806,132	8,452,266	8,840,690	8,452,266
GEN FUND LAPSE	601,755	0	0	0

## SUMMARY OF POSITIONS

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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	129	127	127	117
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	129	127	127	117

## SUMMARY OF FUNDING

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GENERAL FUNDS	8,806,132	8,112,266	8,413,190	8,112,266
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	340,000	427,500	340,000
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TOTAL FUNDS	8,806,132	8,452,266	8,840,690	8,452,266

## AGENCY DESCRIPTION AND PROGRAMS

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In 1990, the Mississippi Legislature passed the Mississippi Gaming Control Act establishing a new state regulatory division as an arm of the State Tax Commission until October 1, 1993 at which time it became a separate commission. Section 75-76-1, Mississippi Code of 1972, as amended is the statutory

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authority for the creation of the Mississippi Gaming Commission. The Gaming Commission has two major functions: investigation and enforcement. The Legislature, during the 1992 Regular Legislative Session, passed Charitable Bingo legislation, which became the responsibility of the Gaming Commission. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Mississippi Gaming Commission will have their support provided by the General Fund.

1. Riverboat Gaming

This program is charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through: 1) maintaining the integrity of the gaming property and 2) maintaining the integrity of the gaming patron.

2. Charitable Bingo

This program is responsible for enforcing the law and regulating all charitable bingo operations with regard to the Charitable Bingo Act.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,685,118	7,335,700	7,701,290	7,341,318
2. CHARITABLE BINGO				
TOTAL FUNDS	1,121,014	1,116,566	1,139,400	1,110,948

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,349,706	3,938,615	4,187,625	3,849,143
TRAVEL	314,084	292,000	292,000	292,000
CONTRACTUAL SERVICES	448,485	362,310	362,310	362,310
COMMODITIES	145,507	112,345	112,345	112,345
CAPITAL OUTLAY - EQUIPMENT	91,526	36,526	36,526	36,526
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TOTAL EXPENDITURES	5,349,308	4,741,796	4,990,806	4,652,324
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,943,883	4,348,364	4,597,374	4,258,892
FEDERAL FUNDS	405,425	393,432	393,432	393,432
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TOTAL FUNDS	5,349,308	4,741,796	4,990,806	4,652,324
GEN FUND LAPSE	388,455	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	69	69	69	64
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	80	80	80	75

## SUMMARY OF FUNDING

GENERAL FUNDS	4,943,883	4,348,364	4,597,374	4,258,892
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	405,425	393,432	393,432	393,432
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TOTAL FUNDS	5,349,308	4,741,796	4,990,806	4,652,324

## AGENCY DESCRIPTION AND PROGRAMS

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Public Service Commission. At the present time, all communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see that rates and charges for service are just and reasonable, that the approved rate schedules are adhered to, that the service rendered is reasonably adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In carrying out its responsibility, the Commission must answer complaints, make investigations, and conduct both formal and informal hearings.

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Senate Bill 2679 of the 1990 Regular Legislative Session mandated certain reorganization within the Commission staff. This resulted in the creation of the Public Utilities Staff (812-00), which is treated as a separate budget. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Public Service Commission will have their support provided by the General Fund.

1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
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	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,349,308	4,741,796	4,990,806	4,652,324

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
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	\$	\$	\$	\$
CONTRACTUAL SERVICES	77,066	69,865	69,865	69,865
TOTAL EXPENDITURES	77,066	69,865	69,865	69,865
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	77,066	69,865	69,865	69,865
TOTAL FUNDS	77,066	69,865	69,865	69,865
GEN FUND LAPSE	4,837	0	0	0
SUMMARY OF FUNDING				
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GENERAL FUNDS	77,066	69,865	69,865	69,865
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	77,066	69,865	69,865	69,865

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2445 of the 2003 Regular Legislative Session established the Mississippi Telephone Solicitation Act. Senate Bill 2366 of the 2016 Regular Legislative Session expanded the application of this Act to include cellular telephones. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Public Service Commission - No-Call Telephone Solicitation will have their support provided by the General Fund.

1. Telephone "NO-CALL"

This program maintains a "NO-CALL" database that will be provided to telephone solicitors on a fee basis annually. In addition, the Public Service Commission is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said Act.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	77,066	69,865	69,865	69,865

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,885,897	2,080,423	2,185,906	1,994,796
TRAVEL	18,019	40,000	40,000	40,000
CONTRACTUAL SERVICES	72,880	75,000	75,000	75,000
COMMODITIES	9,779	4,577	4,577	4,577
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TOTAL EXPENDITURES	1,986,575	2,200,000	2,305,483	2,114,373
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,986,575	2,200,000	2,305,483	2,114,373
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TOTAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373
GEN FUND LAPSE	122,302	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	28	28	28	26
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	28	28	28	26

## SUMMARY OF FUNDING

GENERAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular Legislative Session reorganized the Public Service Commission and established the Public Utilities Staff. As outlined in Mississippi Code Ann. § 77-2-9, the Staff's function is to provide investigative and advisory services to the Public Service Commission by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Public Utilities Staff will have their support provided by the General Fund.



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1. Utility Investigative Services

This program is responsible for all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,340,194	4,381,328	4,434,680	4,315,267
TRAVEL	73,530	75,000	75,000	73,530
CONTRACTUAL SERVICES	904,929	704,421	996,094	690,050
COMMODITIES	109,587	90,000	90,000	84,900
CAPITAL OUTLAY - OTHER THAN EQUIP	3,600	0	0	0
CAPITAL OUTLAY - EQUIPMENT	75,909	12,750	13,000	12,750
SUBSIDIES, LOANS & GRANTS	29,796	200,000	200,000	200,000
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TOTAL EXPENDITURES	5,537,545	5,463,499	5,808,774	5,376,497
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,537,545	5,263,499	5,608,774	5,176,497
SECOND INJURY TRUST FUND	0	200,000	200,000	200,000
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TOTAL FUNDS	5,537,545	5,463,499	5,808,774	5,376,497
GEN FUND LAPSE	506,661	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	57	57	57	56
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED

57 57 57 56

## SUMMARY OF FUNDING

GENERAL FUNDS	5,537,545	5,263,499	5,608,774	5,176,497
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	200,000	200,000	200,000
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TOTAL FUNDS	5,537,545	5,463,499	5,808,774	5,376,497

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 354 of the 1948 Regular Legislative Session, under Section 71-3-85 et seq., Mississippi Code of 1972, established the Mississippi Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission

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is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Mississippi Workers' Compensation Commission will have their support provided by the General Fund.

1. Adjudication

This 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.

2. Self-Insurance

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

3. Medical Cost Containment

This 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.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	5,004,508	4,955,008	5,243,826	4,876,403
2. SELF-INSURANCE				
TOTAL FUNDS	310,867	301,011	327,959	296,148
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	222,170	207,480	236,989	203,946