

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	730,597	771,300	833,196	757,175
TRAVEL	51,141	48,000	45,000	45,000
CONTRACTUAL SERVICES	688,372	497,159	363,000	334,866
COMMODITIES	62,067	82,800	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	4,440	2,000	3,435	2,000
SUBSIDIES, LOANS & GRANTS	1,608,187	1,527,000	1,400,000	1,371,953
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TOTAL EXPENDITURES	3,144,804	2,928,259	2,694,631	2,560,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	57,605	55,582	0	0
STATE APPROPRIATIONS	1,540,423	1,321,735	1,383,631	1,249,994
STATE SUPPORT SPECIAL FUNDS	445,963	450,000	450,000	450,000
FEDERAL FUNDS	1,098,068	1,040,400	805,000	805,000
ARTS EDUCATION PROJECTS	4,850	0	0	0
GRANTS	53,465	60,542	56,000	56,000
OTHER SPECIAL FUNDS	12	0	0	0
LESS: EST CASH AVAILABLE	-55,582	0	0	0
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TOTAL FUNDS	3,144,804	2,928,259	2,694,631	2,560,994
GEN FUND LAPSE	39,206	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	11	11	11
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	13

## SUMMARY OF FUNDING

GENERAL FUNDS	1,540,423	1,321,735	1,383,631	1,249,994
STATE SUPPORT SPECIAL FUNDS	445,963	450,000	450,000	450,000
SPECIAL FUNDS	1,158,418	1,156,524	861,000	861,000
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TOTAL FUNDS	3,144,804	2,928,259	2,694,631	2,560,994

## 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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,358,606	2,196,108	2,022,710	1,922,251
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	786,198	732,151	671,921	638,743

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,691,793	7,748,098	7,922,427	7,703,879
TRAVEL	376,565	376,565	376,565	353,329
CONTRACTUAL SERVICES	1,894,799	673,324	673,324	483,858
COMMODITIES	217,256	263,400	263,400	217,256
CAPITAL OUTLAY - EQUIPMENT	91,443	121,500	121,500	0
CAPITAL OUTLAY - VEHICLES	94,274	125,000	125,000	0
SUBSIDIES, LOANS & GRANTS	100,150	100,000	100,000	100,000
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TOTAL EXPENDITURES	10,466,280	9,407,887	9,582,216	8,858,322
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,419,510	0	0	0
STATE APPROPRIATIONS	0	9,407,887	9,582,216	8,858,322
INVESTIGATIONS	7,432,820	0	0	0
CHARITABLE GAMING	1,564,735	0	0	0
GOVERNOR'S BUDGET CUTS	-207,017	0	0	0
TFR TO GF/CAP EXP FD/OTH	-2,743,768	0	0	0
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TOTAL FUNDS	10,466,280	9,407,887	9,582,216	8,858,322
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	129	129	129	127
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	129	129	127
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	9,407,887	9,582,216	8,858,322
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,466,280	0	0	0
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TOTAL FUNDS	10,466,280	9,407,887	9,582,216	8,858,322

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	8,974,341	8,147,487	8,321,816	7,727,598
2. CHARITABLE BINGO				
TOTAL FUNDS	1,491,939	1,260,400	1,260,400	1,130,724

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,173,741	4,458,000	4,704,002	4,272,563
TRAVEL	354,280	200,000	356,832	100,000
CONTRACTUAL SERVICES	750,647	438,515	839,170	379,285
COMMODITIES	109,750	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	92,494	115,823	130,000	50,861
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	0	0	0
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TOTAL EXPENDITURES	5,481,212	5,332,338	6,150,004	4,922,709
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,903,301	2,192,658	2,192,658	2,192,658
STATE APPROPRIATIONS	0	5,332,338	6,150,004	4,922,709
PUBLIC SERVICE FUND	5,884,233	0	0	0
TFR TO CAPITAL EXPENSE FD	-5,000,000	0	0	0
GOVERNOR'S BUDGET CUTS	-113,664	0	0	0
LESS: EST CASH AVAILABLE	-2,192,658	-2,192,658	-2,192,658	-2,192,658
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TOTAL FUNDS	5,481,212	5,332,338	6,150,004	4,922,709

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	69	69	65
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	77	80	80	76

SUMMARY OF FUNDING

GENERAL FUNDS	0	5,332,338	6,150,004	4,922,709
GENERAL FUNDS RECOMMENDED VS ESTIMATED .....	-409,629	PERCENT	-7.6	
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS REC VS EST .....	0	PERCENT	0.0	
SPECIAL FUNDS	5,481,212	0	0	0
SPECIAL FUNDS RECOMMENDED VS ESTIMATED .....	0	PERCENT	0.0	
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TOTAL FUNDS	5,481,212	5,332,338	6,150,004	4,922,709
TOTAL FUNDS RECOMMENDED VS ESTIMATED .....	-409,629	PERCENT	-7.6	

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

AGENCY PAGE 2

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.

#### 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,481,212	5,332,338	6,150,004	4,922,709

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	147,482	66,903	70,766	64,093
COMMODITIES	8,540	15,000	15,000	15,000
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TOTAL EXPENDITURES	156,022	81,903	85,766	79,093
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,802	99,917	99,917	99,917
STATE APPROPRIATIONS	0	81,903	85,766	79,093
PUBLIC SVC - NO-CALL FD	250,000	0	0	0
GOVERNOR'S BUDGET CUTS	-3,863	0	0	0
LESS: EST CASH AVAILABLE	-99,917	-99,917	-99,917	-99,917
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TOTAL FUNDS	156,022	81,903	85,766	79,093

SUMMARY OF FUNDING

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GENERAL FUNDS	0	81,903	85,766	79,093
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	156,022	0	0	0
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TOTAL FUNDS	156,022	81,903	85,766	79,093

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	156,022	81,903	85,766	79,093

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,841,983	1,900,790	2,217,309	1,863,842
TRAVEL	42,762	70,000	85,000	20,000
CONTRACTUAL SERVICES	347,317	120,087	170,000	100,747
COMMODITIES	6,186	15,000	17,000	7,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	5,000	0
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TOTAL EXPENDITURES	2,238,248	2,108,877	2,494,309	1,991,589
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	845,705	726,761	726,761	726,761
STATE APPROPRIATIONS	0	2,108,877	2,494,309	1,991,589
PUBLIC UTILITY REGULATORY	2,466,908	0	0	0
TFR TO CAPITAL EXPENSE FD	-300,000	0	0	0
GOVERNOR'S BUDGET CUTS	-47,604	0	0	0
LESS: EST CASH AVAILABLE	-726,761	-726,761	-726,761	-726,761
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TOTAL FUNDS	2,238,248	2,108,877	2,494,309	1,991,589

## 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

## TOTAL PERMANENT AND TIME LIMITED

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TOTAL PERMANENT AND TIME LIMITED	28	28	28	26

## SUMMARY OF FUNDING

GENERAL FUNDS	0	2,108,877	2,494,309	1,991,589
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,238,248	0	0	0
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TOTAL FUNDS	2,238,248	2,108,877	2,494,309	1,991,589

## 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.

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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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES TOTAL FUNDS	2,238,248	2,108,877	2,494,309	1,991,589

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,448,064	4,448,064	4,448,064	4,348,478
TRAVEL	72,528	75,000	75,000	37,500
CONTRACTUAL SERVICES	990,913	1,102,942	1,102,942	990,913
COMMODITIES	82,424	90,000	90,000	70,675
CAPITAL OUTLAY - EQUIPMENT	55,394	28,200	26,500	0
SUBSIDIES, LOANS & GRANTS	150,020	300,000	300,000	300,000
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TOTAL EXPENDITURES	5,799,343	6,044,206	6,042,506	5,747,566
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,983,941	0	0	0
STATE APPROPRIATIONS	0	6,044,206	6,042,506	5,747,566
ADMINISTRATIVE EXPENSE	5,975,087	0	0	0
TRANSFER TO GENERAL FUND	-7,759,685	0	0	0
TFR TO CAPITAL EXPENSE FD	-1,400,000	0	0	0
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TOTAL FUNDS	5,799,343	6,044,206	6,042,506	5,747,566
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	57	57	57	57
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	57	57	57	57
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	6,044,206	6,042,506	5,747,566
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,799,343	0	0	0
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TOTAL FUNDS	5,799,343	6,044,206	6,042,506	5,747,566

AGENCY DESCRIPTION AND PROGRAMS

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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.

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 -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	5,235,205	5,446,114	5,444,634	5,212,160
2. SELF-INSURANCE				
TOTAL FUNDS	327,672	344,787	344,667	320,831
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	236,466	253,305	253,205	214,575