

Mississippi Workers' Compensation Commission

1428 Lakeland Drive

Mark Formby, Chairman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,256,044	4,293,209	4,293,209		
a. Additional Compensation			70,838		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,256,044	4,293,209	4,364,047	70,838	1.65%
2. Travel					
a. Travel & Subsistence (In-State)	44,089	50,000	50,000		
b. Travel & Subsistence (Out-Of-State)	12,217	15,000	15,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	56,306	65,000	65,000		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	2,220	7,000	7,000		
b. Communications, Transportation & Utilities	177,419	201,000	201,000		
c. Public Information					
d. Rents	11,170	15,000	15,000		
e. Repairs & Service	102,900	120,000	120,000		
f. Fees, Professional & Other Services	111,127	133,270	133,270		
g. Other Contractual Services	16,264	17,800	17,800		
h. Data Processing	303,316	376,835	476,591	99,756	26.47%
i. Other					
Total Contractual Services	724,416	870,905	970,661	99,756	11.45%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	34,582	40,000	40,000		
c. Equipment, Repair Parts, Supplies & Accessories	4,616	7,000	7,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	10,439	11,600	11,600		
Total Commodities	49,637	58,600	58,600		
J. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment				(2,750)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment	1,809	2,750			
d. IS Equipment (Data Processing & Telecommunications)	4,814	10,000	18,000	8,000	80.00%
e. Equipment - Lease Purchase					
f. Other Equipment	326				
Total Equipment (Schedule D-2)	6,949	12,750	18,000	5,250	41.18%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	25,495	200,000	200,000		
TOTAL EXPENDITURES	5,118,847	5,500,464	5,676,308	175,844	3.20%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,093,352	5,300,464	5,476,308	175,844	3.32%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Second Injury Trust Fund	25,495	200,000	200,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,118,847	5,500,464	5,676,308	175,844	3.20%
GENERAL FUND LAPSE	170,147				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	57	56	56	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by:

Ray C. Minor
Official of Board of Commission
Ray C. Minor / rminor@mwcc.ms.gov

Budget Officer:

Submitted by:

Ray C. Minor

Date: 7/25/2018 10:27 AM

Phone Number:

601-987-4204

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,256,044	100.00		4,293,209	100.00		4,364,047	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
Total Salaries	4,256,044		83.14%	4,293,209		78.05%	4,364,047		76.88%
1. General _____ State Support Special (Specify) _____	56,306	100.00		65,000	100.00		65,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
Total Travel	56,306		1.10%	65,000		1.18%	65,000		1.15%
1. General _____ State Support Special (Specify) _____	724,416	100.00		870,905	100.00		970,661	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
Total Contractual	724,416		14.15%	870,905		15.83%	970,661		17.10%
1. General _____ State Support Special (Specify) _____	49,637	100.00		58,600	100.00		58,600	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
Total Commodities	49,637		0.97%	58,600		1.07%	58,600		1.03%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	6,949	100.00		12,750	100.00		18,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
Total Capital Equipment	6,949		0.14%	12,750		0.23%	18,000		0.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund	25,495	100.00		200,000	100.00		200,000	100.00	
10.									
11.									
12.									
Total Subsidies	25,495		0.50%	200,000		3.64%	200,000		3.52%
1. General _____ State Support Special (Specify) _____	5,093,352	99.50%		5,300,464	96.36%		5,476,308	96.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Second Injury Trust Fund	25,495	0.50%		200,000	3.64%		200,000	3.52%	
10.									
11.									
12.									
TOTAL	5,118,847		100.00%	5,500,464		100.00%	5,676,308		100.00%

SPECIAL FUNDS DETAIL

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - 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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Second Injury Trust Fund (3352300000)		25,495	200,000	200,000
Other Special Fund TOTAL		25,495	200,000	200,000

SECTIONS S + A + B TOTAL		25,495	200,000	200,000
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
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 (521-00)

Name of Agency

OTHER SPECIAL FUNDS

Second Injury Trust Fund

The Second Injury Fund is a Special Fund in the State Treasury. It was set up by MS Code Section 71-3-73 to pay claimants who became permanently and totally incapacitated due to a second job-related injury. Its revenue is derived from payments that are made by carriers and self-insurers in the case of a job-related death(\$300 if there are no children and \$500 if there are children).

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Workers' Compensation Commission (521-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,256,044				4,256,044
Travel	56,306				56,306
Contractual Services	724,416				724,416
Commodities	49,637				49,637
Other Than Equipment					
Equipment	6,949				6,949
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,495	25,495
Total	5,093,352			25,495	5,118,847
No. of Positions (FTE)	57.00				57.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,293,209				4,293,209
Travel	65,000				65,000
Contractual Services	870,905				870,905
Commodities	58,600				58,600
Other Than Equipment					
Equipment	12,750				12,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200,000	200,000
Total	5,300,464			200,000	5,500,464
No. of Positions (FTE)	56.00				56.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	70,838				70,838
Travel					
Contractual Services	99,756				99,756
Commodities					
Other Than Equipment					
Equipment	5,250				5,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	175,844				175,844
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Workers' Compensation Commission (521-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,364,047				4,364,047
Travel	65,000				65,000
Contractual Services	970,661				970,661
Commodities	58,600				58,600
Other Than Equipment					
Equipment	18,000				18,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200,000	200,000
Total	5,476,308			200,000	5,676,308
No. of Positions (FTE)	56.00				56.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Adjudication	4,946,608			178,000	5,124,608
2.	Self-Insurance	308,341			12,400	320,741
3.	Medical Cost Containment	221,359			9,600	230,959
	Summary of All Programs	5,476,308			200,000	5,676,308

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mississippi Workers' Compensation Commission (521-00)

Adjudication

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,919,817				3,919,817
Travel	54,054				54,054
Contractual Services	594,746				594,746
Commodities	44,326				44,326
Other Than Equipment					
Equipment	6,053				6,053
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				22,690	22,690
Total	4,618,996			22,690	4,641,686
No. of Positions (FTE)	54.00				54.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,954,045				3,954,045
Travel	62,400				62,400
Contractual Services	715,013				715,013
Commodities	52,330				52,330
Other Than Equipment					
Equipment	11,105				11,105
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				178,000	178,000
Total	4,794,893			178,000	4,972,893
No. of Positions (FTE)	53.00				53.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	65,242				65,242
Travel					
Contractual Services	81,900				81,900
Commodities					
Other Than Equipment					
Equipment	4,573				4,573
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	151,715				151,715
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3
Adjudication
Program

Mississippi Workers' Compensation Commission (521-00)
Name of Agency

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,019,287				4,019,287
Travel	62,400				62,400
Contractual Services	796,913				796,913
Commodities	52,330				52,330
Other Than Equipment					
Equipment	15,678				15,678
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				178,000	178,000
Total	4,946,608			178,000	5,124,608
No. of Positions (FTE)	53.00				53.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3
Self-Insurance
Program

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	217,058				217,058
Travel	563				563
Contractual Services	60,127				60,127
Commodities	2,780				2,780
Other Than Equipment					
Equipment	493				493
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,581	1,581
Total	281,021			1,581	282,602
No. of Positions (FTE)	2.00				2.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	218,954				218,954
Travel	650				650
Contractual Services	72,285				72,285
Commodities	3,282				3,282
Other Than Equipment					
Equipment	905				905
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,400	12,400
Total	296,076			12,400	308,476
No. of Positions (FTE)	2.00				2.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,612				3,612
Travel					
Contractual Services	8,280				8,280
Commodities					
Other Than Equipment					
Equipment	373				373
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	12,265				12,265
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3
Self-Insurance
Program

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	222,566				222,566
Travel	650				650
Contractual Services	80,565				80,565
Commodities	3,282				3,282
Other Than Equipment					
Equipment	1,278				1,278
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,400	12,400
Total	308,341			12,400	320,741
No. of Positions (FTE)	2.00				2.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Dccr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Medical Cost Containment

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	119,169				119,169
Travel	1,689				1,689
Contractual Services	69,543				69,543
Commodities	2,531				2,531
Other Than Equipment					
Equipment	403				403
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,224	1,224
Total	193,335			1,224	194,559
No. of Positions (FTE)	1.00				1.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	120,210				120,210
Travel	1,950				1,950
Contractual Services	83,607				83,607
Commodities	2,988				2,988
Other Than Equipment					
Equipment	740				740
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				9,600	9,600
Total	209,495			9,600	219,095
No. of Positions (FTE)	1.00				1.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,984				1,984
Travel					
Contractual Services	9,576				9,576
Commodities					
Other Than Equipment					
Equipment	304				304
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	11,864				11,864
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission (521-00)

Medical Cost Containment

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	122,194				122,194
Travel	1,950				1,950
Contractual Services	93,183				93,183
Commodities	2,988				2,988
Other Than Equipment					
Equipment	1,044				1,044
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				9,600	9,600
Total	221,359			9,600	230,959
No. of Positions (FTE)	1.00				1.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

I - Adjudication

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Adjustment	Continuation	Total Funding Change	FY 2020 Total Request
SALARIES	3,954,045			65,242		65,242	4,019,287
GENERAL	3,954,045			65,242		65,242	4,019,287
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	62,400						62,400
GENERAL	62,400						62,400
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	715,013				81,900	81,900	796,913
GENERAL	715,013				81,900	81,900	796,913
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	52,330						52,330
GENERAL	52,330						52,330
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	11,105				4,573	4,573	15,678
GENERAL	11,105				4,573	4,573	15,678
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	178,000						178,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	178,000						178,000
TOTAL	4,972,893			65,242	86,473	151,715	5,124,608
FUNDING							
GENERAL FUNDS	4,794,893			65,242	86,473	151,715	4,946,608
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	178,000						178,000
TOTAL	4,972,893			65,242	86,473	151,715	5,124,608
POSITIONS							
GENERAL FTE	53.00						53.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	53.00						53.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

2 - Self-Insurance

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Adjustment	Continuation	Total Funding Change	FY 2020 Total Request
SALARIES	218,954			3,612		3,612	222,566
GENERAL	218,954			3,612		3,612	222,566
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	650						650
GENERAL	650						650
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	72,285				8,280	8,280	80,565
GENERAL	72,285				8,280	8,280	80,565
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	3,282						3,282
GENERAL	3,282						3,282
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	905				373	373	1,278
GENERAL	905				373	373	1,278
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	12,400						12,400
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	12,400						12,400
TOTAL	308,476			3,612	8,653	12,265	320,741
FUNDING							
GENERAL FUNDS	296,076			3,612	8,653	12,265	308,341
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	12,400						12,400
TOTAL	308,476			3,612	8,653	12,265	320,741
POSITIONS							
GENERAL FTE	2.00						2.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	2.00						2.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

3 - Medical Cost Containment

Name of Agency

Program Name

	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Adjustment	Continuation	Total Funding Change	FY 2020 Total Request
SALARIES	120,210			1,984		1,984	122,194
GENERAL	120,210			1,984		1,984	122,194
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	1,950						1,950
GENERAL	1,950						1,950
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	83,607				9,576	9,576	93,183
GENERAL	83,607				9,576	9,576	93,183
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	2,988						2,988
GENERAL	2,988						2,988
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	740				304	304	1,044
GENERAL	740				304	304	1,044
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	9,600						9,600
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	9,600						9,600
TOTAL	219,095			1,984	9,880	11,864	230,959

FUNDING

GENERAL FUNDS	209,495			1,984	9,880	11,864	221,359
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	9,600						9,600
TOTAL	219,095			1,984	9,880	11,864	230,959

POSITIONS

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

PRIORITY LEVEL :

				1	1		
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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

Name of Agency

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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Adjustment:

Pers contribution increase.

(E) Continuation:

Contractual agreements with outside vendors and replacement of IT equipment.

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

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

To maintain a competitive alternative to traditional workers' compensation insurance by allowing qualified employers to self-insure their liability under the Workers' Compensation Law, to assure that only those employers or groups of employers satisfying the Commission of their financial ability and integrity are allowed to act as self-insurers, and to assure that each such employer maintains a level of financial fitness sufficient to justify their continuing status as a self-insurer, thereby securing to qualified employees the availability of workers' compensation benefits.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Adjustment:

Pers contribution increase

(E) Continuation:

Contractual agreements with outside vendors and replacement of IT equipment.

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

Name of Agency

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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Adjustment:

Pers contribution increase

(E) Continuation:

Contractual agreements with outside vendors and replacement of IT equipment.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Workers' Compensation Commission (521-00)

1 - Adjudication

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Open Claims (Number of)	58,000.00	59,063.00	58,000.00	57,000.00
2 New Claims Added (Number of)	13,500.00	13,071.00	13,250.00	13,500.00
3 New Controverted Claims (Number of)	2,700.00	2,658.00	2,700.00	2,800.00
4 Claims Settled (Number of)	3,700.00	3,397.00	3,600.00	3,700.00
5 Commission Hearings (Number of)	90.00	53.00	80.00	90.00
6 Commission Orders (Number of)	6,600.00	6,198.00	6,500.00	6,600.00
7 Rehabilitation Referrals (Number of)	70.00	85.00	75.00	70.00
8 Claims Closed (Number of)	12,000.00	11,927.00	12,000.00	13,000.00
9 Cases Resolved at the Administrative or Commission Level Within 3 Mths (Number of)	900.00	824.00	850.00	900.00
10 Cases Resolved at the Administrative or Commission Level Within 6 Mths (Number of)	900.00	931.00	850.00	900.00
11 Cases Resolved at the Administrative or Commission Level Within 9 Mths (Number of)	900.00	828.00	850.00	900.00
12 Cases Resolved at the Administrative or Commission Level Within 12 Mths (Number of)	900.00	814.00	850.00	900.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of claims closed as a percentage claims added	85.71	91.25	88.88	92.86
2 Litigated claims added as a percentage of total new claims	20.00	19.75	20.38	20.74

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.

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Limit new litigated claims growth to 5% annually	0.01	0.00	0.00	0.00
2 Limit total open claim growth to 5% annually	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Workers' Compensation Commission (521-00)

2 - Self-Insurance

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Individual Self-Insurers Monitored (Number of)	105.00	93.00	95.00	100.00
2 Self-Insurance Groups Monitored (Number of)	10.00	9.00	9.00	10.00
3 New or Renewal Certificates of Authority Issued (Number of)	7.00	9.00	10.00	11.00
4 Group Membership (Number of)	2,400.00	2,400.00	2,400.00	2,400.00
5 Benefits Paid by Self-Insurers (in Millions)	111.00	112.00	112.00	112.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of Individual Self-Insurers Reviewed in the Past Fiscal Year (%)	0.00	100.00	34.00	34.00
2 Percentage of Self-Insurance Groups Reviewed in the Past Fiscal Year (%)	7.25	7.00	100.00	100.00
3 Percentage Increase in Benefits Paid by Self-insurers (%)	0.00	1.90	0.00	0.00
4 Percentage Change in Number of Single and Group Self-insurers Regulated by Agency (%)	5.22	11.30	1.96	3.80

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.

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of Individual Self-Insurer Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	5.00	0.00	5.00	7.00
2 Percentage of Self-Insurance Group Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Workers' Compensation Commission (521-00)

3 - Medical Cost Containment

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Fee Schedule Adjustments (Cost in Millions)	28.00	24.00	29.00	30.00
2 Fee Disputes Resolved-Non Adv.	300.00	191.00	200.00	225.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Medical Cost Savings to Payers (as a % of Total Billings)	42.00	40.60	44.00	46.00

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.

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Reduce medical costs 25% per year through use of fee schedule and other cost containment measures.	42.00	40.60	42.00	44.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Workers' Compensation Commission (521-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Adjudication				
General	4,794,893	(159,014)	4,635,879	(3.32%)
State Support Special				
Federal				
Other Special	178,000		178,000	
TOTAL	4,972,893	(159,014)	4,813,879	

Narrative Explanation:

Program Name: (2) Self-Insurance				
General	296,076		296,076	
State Support Special				
Federal				
Other Special	12,400		12,400	
TOTAL	308,476		308,476	

Narrative Explanation:

Program Name: (3) Medical Cost Containment				
General	209,495		209,495	
State Support Special				
Federal				
Other Special	9,600		9,600	
TOTAL	219,095		219,095	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	5,300,464	(159,014)	5,141,450	(3.00%)
State Support Special				
Federal				
Other Special	200,000		200,000	
TOTAL	5,500,464	(159,014)	5,341,450	

MISSISSIPPI WORKERS' COMPENSATION COMMISSION MEMBERS

Mississippi Workers' Compensation Commission (521-00)
Name of 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 FY 2019:

Continuous

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mark Formby	Picayune, MS	Gov. P. Bryant	4- 17- 2017	6 Years
2. Thomas A Webb	Jackson, MS	Gov. P. Bryant	4- 1- 2013	6 Years
3. Beth Aldridge	Madison, MS	Gov. P. Bryant	3- 1- 2015	6 Years

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 (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61020 Employee Training	2,220	7,000	7,000
Total	2,220	7,000	7,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage, Box Rent	89,266	100,000	100,000
61180-61190 Transportation of Goods	57	1,000	1,000
61200000 Utilities	88,096	100,000	100,000
Total	177,419	201,000	201,000
D. Rents (61400xxx-61490xxx)			
61490 Other Rental	11,170	15,000	15,000
Total	11,170	15,000	15,000
E. Repairs & Service (61500xxx)			
61500000 Repair & Maintenance	102,900	120,000	120,000
Total	102,900	120,000	120,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61665000 Accounting	41,721	55,000	55,000
61670000 Legal	5,081	5,700	5,700
61690000 Fees & Services	64,325	72,570	72,570
Total	111,127	133,270	133,270
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61710000 Membership Dues	7,140	7,500	7,500
61715000 Subscriptions	268	300	300
61735000 Salvage & Demo	8,856	10,000	10,000
Total	16,264	17,800	17,800
H. Information Technology (61800xxx-61890xxx)			
61806000 DataLine Monthly-Outside	43,070	45,000	45,000
61830000 IT Professional Fees-Outside Vendor	8,100	10,000	10,000
61839000 IT Software Maintenance	250,046	311,835	411,591
61848000 Maintenance/Repair of IT Equipment	2,100	10,000	10,000
Total	303,316	376,835	476,591
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	724,416	870,905	970,661

Funding Summary:

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
General Funds	724,416	870,905	970,661
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	724,416	870,905	970,661

**SCHEDULE C
COMMODITIES**

Mississippi Workers' Compensation Commission (521-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Maps, Manuals, Library Books	6,263	7,000	7,000
62085000 Office Supplies & Materials	12,102	13,000	13,000
62100000 Duplication & Reproduction Supplies	12,812	15,000	15,000
62400000 Office Equipment (Not Capital Outlay)	3,405	5,000	5,000
Total	34,582	40,000	40,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62110000 Other Equipment Repair Parts	4,616	7,000	7,000
Total	4,616	7,000	7,000

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62060000 Janitor Supplies & Cleaning	5,318	6,000	6,000
624150000 Other Equipment (less than \$1000)	1,984	2,000	2,000
62906000 Procurement Card	3,049	3,500	3,500
62910000 Petty Cash Expense	88	100	100
Total	10,439	11,600	11,600

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	49,637	58,600	58,600
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Funding Summary:			
General Funds	49,637	58,600	58,600
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	49,637	58,600	58,600

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

Mississippi Workers' Compensation Commission (521-00)
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Grand Total <i>(Enter on Line 1-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 (521-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

Work Stations	1	1,809	1	2,750		
Total		1,809		2,750		

D. IS Equipment (DP & Telecommunications) (63200xxx)

Replacement PC			5	2,500	5	5,000
Scanner			5	7,500		
Network Printers	7	4,814				
Servers					2	13,000
Total		4,814		10,000		18,000

F. Other Equipment (63200xxx)

Saw	1	326				
Total		326				

Grand Total

(Enter on Line 1-D-2 of Form MBR-1)

		6,949		12,750		18,000
--	--	--------------	--	---------------	--	---------------

Funding Summary:

General Funds		6,949		12,750		18,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		6,949		12,750		18,000

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

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-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 (521-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-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 & GRANTS**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68215000 Second Injury Fund	25,495	200,000	200,000
Total	25,495	200,000	200,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	25,495	200,000	200,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	25,495	200,000	200,000
Total Funds	25,495	200,000	200,000

**NARRATIVE
2020 BUDGET REQUEST**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

The Mississippi Workers' Compensation Commission FY2020 budget reflects an overall increase of 175,844 or 3.2%. This increase can primarily be attributed to increases in the following Major Objects.

Personal Services:

Reflects an increase of 70,838 or 1.65%. This increase is requested due to an increase of the agency Public Employment Retirement Contributions.

Travel:

No Change

Contractual Services:

Reflects an increase of 99,756 or 11.4%. This increase can be attributed to the following

Software & System Maintenance

In order for the Commission to continue to function and provide the necessary services that is required of us as a State Agency, we need the continue ongoing

software Maintenance that is provided by the vendor that developed and installed our main line of business system, which includes:

- A. Maintenance of ous WCIS/EDI progress database system. ATOS, Website, estimated at the cost of \$161,230.97
- B. Imaging System software maintenance \$110,213.39
- C. Atrack property inventory software \$1000.00
- D. Symantec Anti-virus and security software \$2,500.00
- E. 2 Dell Equallogic SAN (Venture Technologies & Bis) \$3,000.00
- F. IAIABC Licensing Fee \$2,060.00
- G. Progress software updates \$12,487.00

Total Software Maintenance \$292,491.36

Data Processing, Enhancements, projects requested by management, and others

To continue to provide quality services, and improve the efficiency of our systems. This includes beginning the initial development of emailing some of our system

letters out to attorneys, carriers and employers.

- A. Imaging System enhancements \$15,000.00
- B. WCIS system enhancements \$60,000.00
- C. EDI enhancements 10,000.00

Total Data Processing enhancements & new projects \$85,000.00 for Outside Vendors

Software Acquisition

We anticipate updating our building security system doors and key-card software to the latest version. *Please note this will include the purchase of the software

itself, as well as the installation, configuration and training of new software. \$10,000.00 (estimation).

Repairs, Maintenance & Services of other IS Equipment

Maintenance of our application network servers \$20,000.00

Maintenance and replacement of parts of hardware that is no longer under warranty:

- Scanners, Printers PC's, laptops \$8,000.00
- Mitel Phone System \$2,500.00
- Cisco Smartnet Switches \$1,000.00
- SFTP Hosting \$800.00
- Ironport Email/Web Appliance \$2,950 (another 2 years)
- Fortinet Firewall \$2,000.00
- Veeam licensing/backup support \$1,800.00
- Telecommunications \$50,000.00

Total repairs, maintenance, replacement, services of other IS Equipment and software acquisition. \$89,050.00

Total Contractual Services \$476,541.36

NARRATIVE
2020 BUDGET REQUEST

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Commodities:

No Change

Equipment:

Reflects a small increase of 5,250. Primarily to replace computer hardware.

Subsidies, Loans and Grants:

No Change

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beth Aldridge	Hilton Head, SC	SAWCA	2,451	3521
Deneise Lott	Sea Pines, GA	SAWCA	1,323	3521
Inez Hankins	St Louis, MO	GFOA	1,856	3521
Linda Thompson	Destin, FL	MS BAR ANNUAL MEETING	1,935	3521
Mark Formby	Sandestin, FL	SAWCA	358	3521
Mark Formby	Hilton Head, SC	SAWCA	1,405	3521
Mark Formby	Orlando, FL	SAWCA	1,115	3521
Mark Formby	Point Clear, AL	MASI	260	3521
Mark Formby	Destin, FL	IIAM	603	3521
Preston Williams	Sea Pines, GA	SAWCA	911	3521
Total Out of State Cost			\$ 12,217	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61665000 Accounting					
Bickerstaff, Whatley, Ryan & Burkhalter/Actuary <i>Comp. Rate: 175.00</i>	No	15,981	25,000	25,000	3521
Carr, Riggs & Ingram/Actuary <i>Comp. Rate: 175.00</i>	No	1,750	5,000	5,000	3521
HP Consulting Services LLC/Actuary <i>Comp. Rate: 125.00</i>	No	23,990	25,000	25,000	3521
Total 61665000 Accounting		41,721	55,000	55,000	
61690000 Fees & Services					
Boyles & Moak Insurance/Building & Bonding Insurance Coverage <i>Comp. Rate: One Time Fee</i>	No	11,682	15,000	15,000	3521
Cintas/Shredding <i>Comp. Rate: .16 Per Pound</i>	No	2,923	5,000	5,000	3521
G4S/Security Guard <i>Comp. Rate: 15.69</i>	No	38,570	38,570	38,570	3521
Manpower/Temporary Employment Services <i>Comp. Rate: 11.81</i>	No	303	1,000	1,000	3521
On Time Telecom/Wifi Connection <i>Comp. Rate: Per Item</i>	No	516			3521
Stephanie Kilpatrick/Consultant for Medical Cost/Fee Schedule <i>Comp. Rate: 40.00</i>	No	2,683	5,000	5,000	3521
Tyco/Security <i>Comp. Rate: Monthly Fee</i>	No	7,648	8,000	8,000	3521
Total 61690000 Fees & Services		64,325	72,570	72,570	
61670000 Legal					
Barton Law Firm/Witness Fees <i>Comp. Rate: 350.00</i>	No	400			3521
Board Certified Court Reporters/Certification Cost <i>Comp. Rate: 200.00</i>	No	350	350	350	3521
Terri Springer/Court Reporter <i>Comp. Rate: 4.50 Per Page</i>	No	3,456	4,000	4,000	3521
Trudie Quinn/Court Reporter <i>Comp. Rate: 4.50 Per Page</i>	No	100	350	350	3521
Work Comp Research Inst/Information <i>Comp. Rate: One Time Fee</i>	No	775	1,000	1,000	3521
Total 61670000 Legal		5,081	5,700	5,700	
GRAND TOTAL		111,127	133,270	133,270	

VEHICLE PURCHASE DETAILS

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
------	-------	-----------------------	---------------------	---------------------	------------------

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY
AS OF JUNE 30, 2018

Mississippi Workers' Compensation Commission (521-00)

Name of Agency _____

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

PRIORITY OF DECISION UNITS
FISCAL YEAR 2020

Mississippi Workers' Compensation Commission (521-00)
Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Adjudication			
	Continuation		
		Contractual	81,900
		Equipment	4,573
		Totals	86,473
		General Funds	86,473
	Salary Adjustment		
		Salaries	65,242
		Totals	65,242
		General Funds	65,242
Program # 2: Self-Insurance			
	Continuation		
		Contractual	8,280
		Equipment	373
		Totals	8,653
		General Funds	8,653
	Salary Adjustment		
		Salaries	3,612
		Totals	3,612
		General Funds	3,612
Program # 3: Medical Cost Containment			
	Continuation		
		Contractual	9,576
		Equipment	304
		Totals	9,880
		General Funds	9,880
	Salary Adjustment		
		Salaries	1,984
		Totals	1,984
		General Funds	1,984

CAPITAL LEASES

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

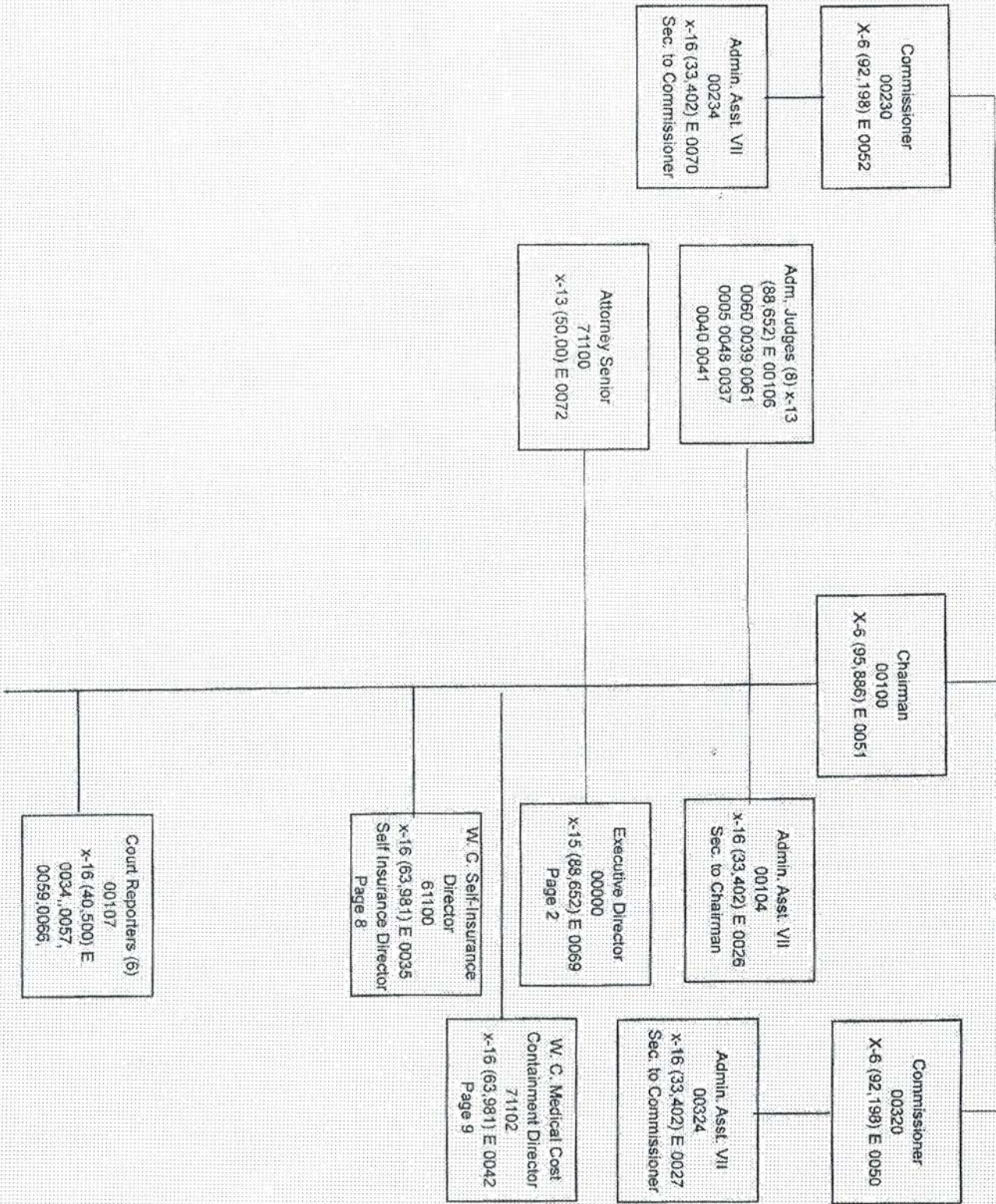
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

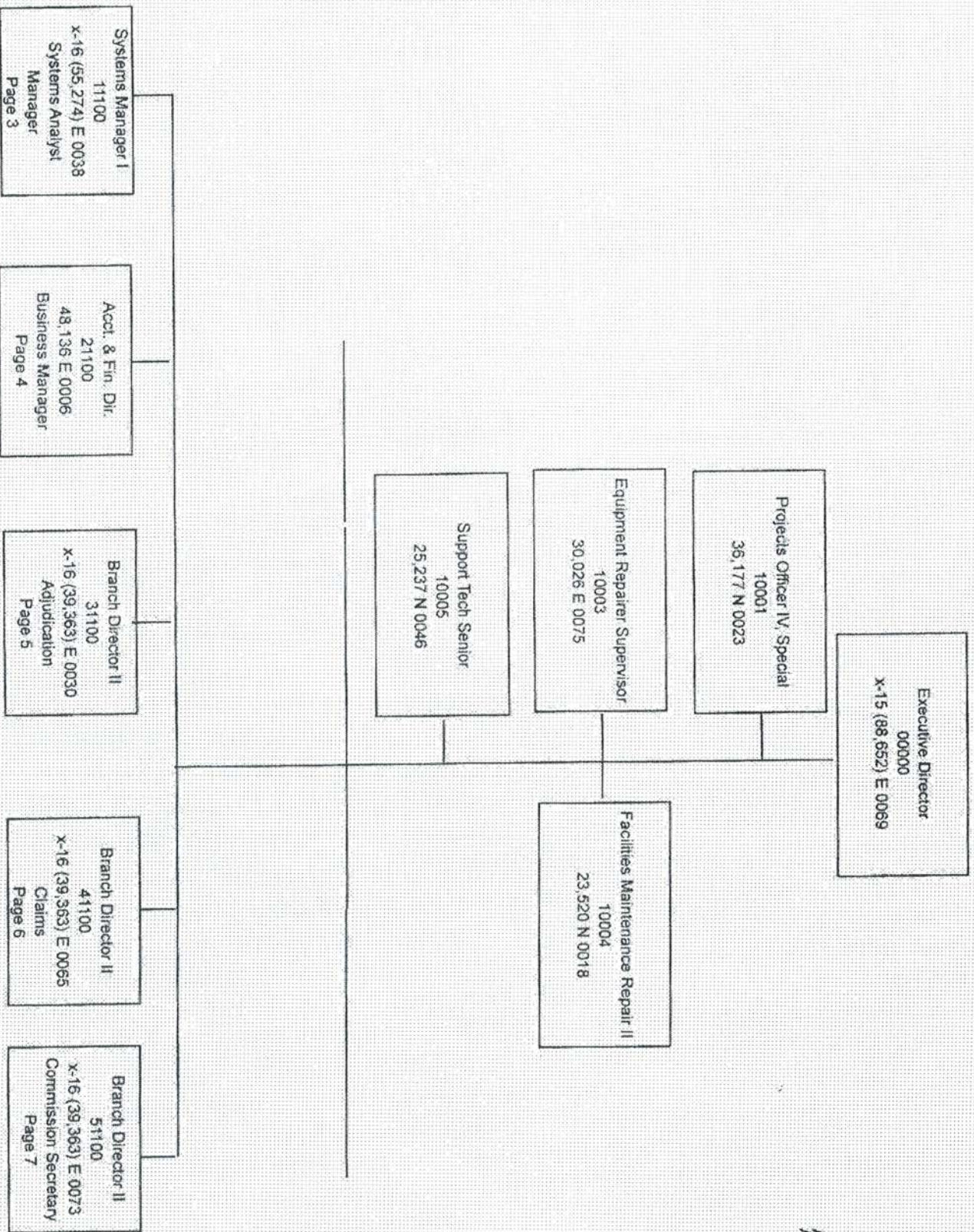
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Mississippi Workers' Compensation Commission (521-00)

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(159,014)				(159,014)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(159,014)				(159,014)

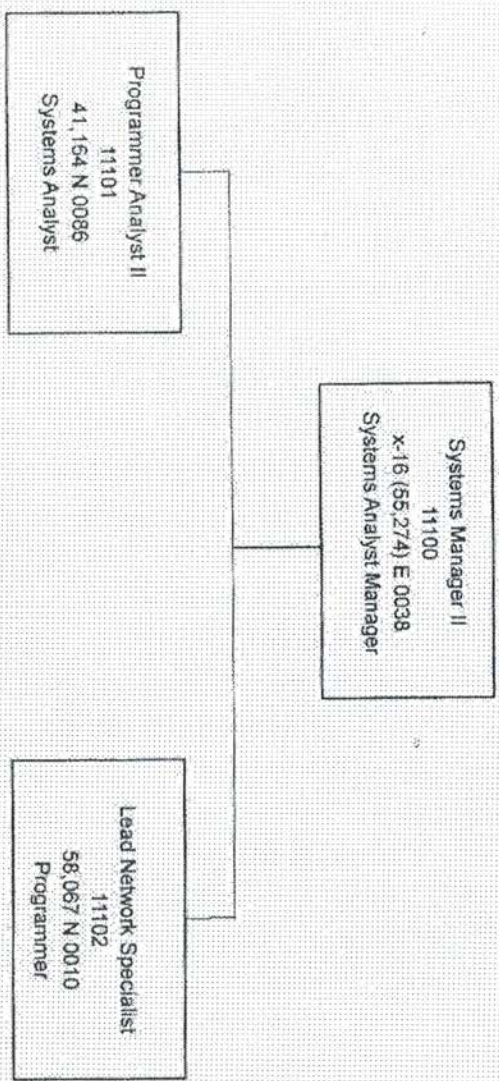
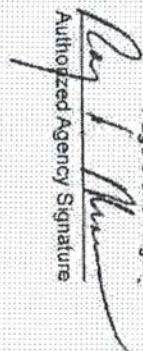


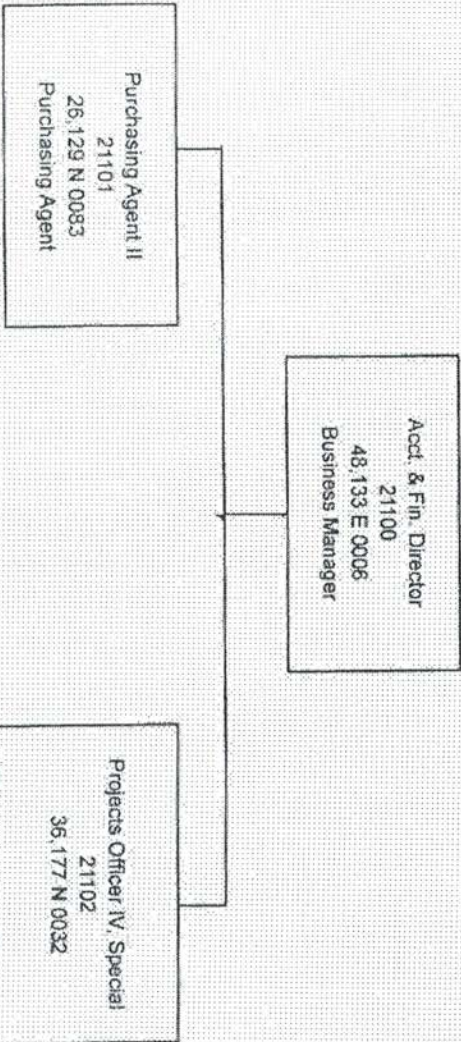


MS Workers' Comp. Comm.
 Organizational Chart
 Agency 90672
 Fiscal Year 2019
 Prepared July 1, 2018
 Page 2 of 9 Pages

Ray I. [Signature]
 Authorized Agency Signature

Authorized Agency Signature





MS Workers' Comp. Comm
Organizational Chart
Agency 90672
Fiscal Year 2019
Prepared July 1, 2018
Page 4 of 9 Pages

[Handwritten Signature]
Authorized Agency Signature

Branch Director II
31100
x-16 (39,363) E 0030
Adjudication

Paralegal Specialist Certified
31101
33,500 N 107
Paralegal

Paralegal Specialist Certified
31102
33,500 N 108
Paralegal

Paralegal Specialist Certified
31103
33,508 N 0071
Hearing Scheduler

Paralegal Specialist, Certified
31104
33,508 N 0016
Hearing Scheduler

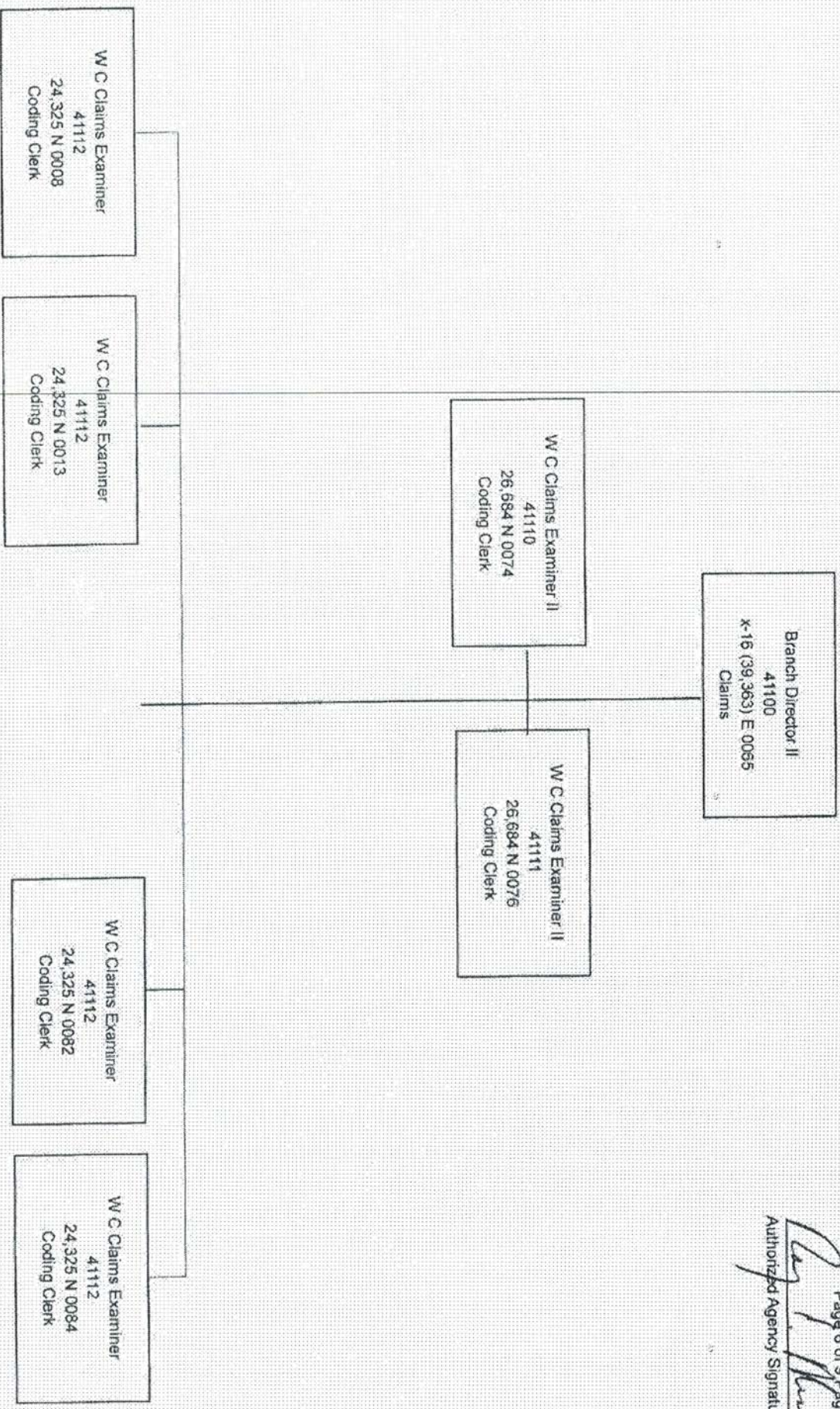
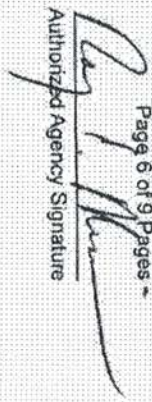
Paralegal Specialist, Certified
31105
33,508 N 0017
Hearing Scheduler

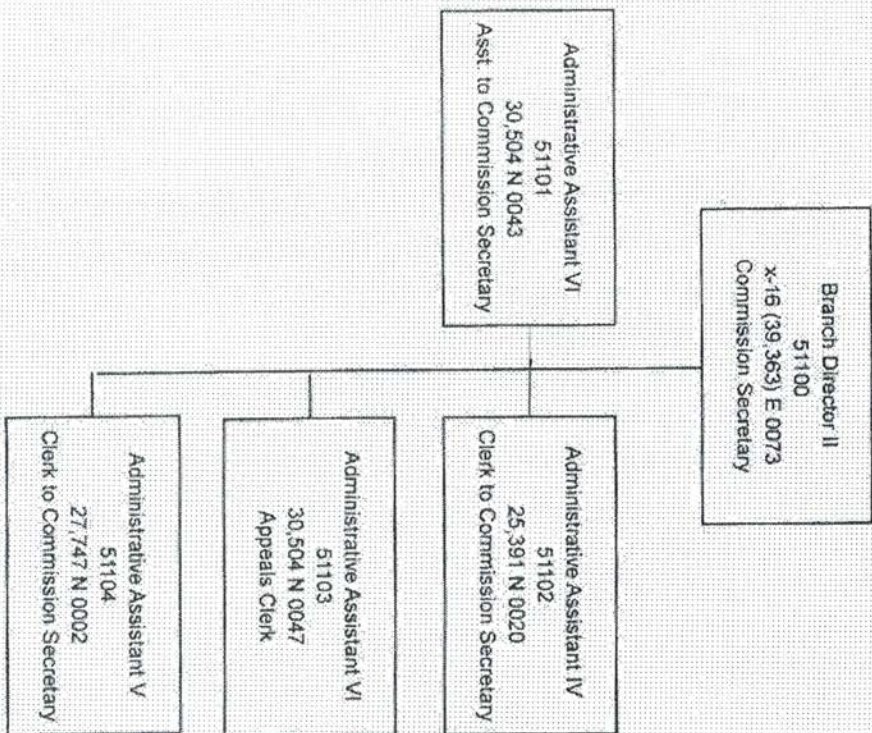
Paralegal Specialist, Certified
31106
33,508 N 0011
Hearing Scheduler

Administrative Assistant III
31107
23,106 N 068
Mail File Clerk

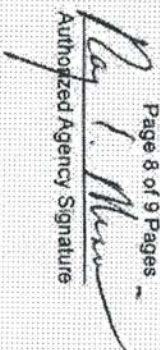
Administrative Assistant V
31108
27,747 N 0058
Pre-Hearing

Authorized Agency Signature





Authorized Agency Signature


Authorized Agency Signature

Workers' Compensation
Self-Insurance Director
61100
63.981 E 0035
Self-Insurance Director

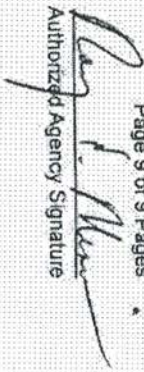
Attorney Senior
71101
x-13 (50,100) E 0095

Attorney Senior
71100
x-13 (50,100) E 0072

W.C. Medical Cost
Containment Director
71102
x-16 (63,981) E 0042

Administrative Assistant VII
71111
33,402 N 0098

W. C. Claims Rep
71112
30,288 N 0090


Authorized Agency Signature

Agency Revenue Source Report - FY18 Data
 As Required by HB 831, 2015 Legislative Session

Agency Name MS Workers' Compensation Commission

Budget Year FY2018

State Support Sources
 2252100000 General Funds Amount Received
5,093,352

State Support Special Funds Amount Received

Education Enhancement Funds	N/A
Health Care Expendable Funds	N/A
Tobacco Control Funds	N/A
Capital Expense Funds	N/A
Budget Contingency Funds	N/A
Working Cash Stabilization Reserve Funds	N/A

Special Funds Amount Received

3352200000 Second Injury	0.00
Add Rows for Additional Special Funds	0.00

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	N/A	
Sample Federal Fund #2	N/A	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	
		5,263,499.00
	Amount Collected	5,691,599.00
Authority to Collect		MS Code Section 71-3-99

Copy Entire Section to Add New Item

Method of Determining Assessment

The assessment is the yearly amount of compensation and medical claims reported by carriers and self-insurers writing compensation insurance in the State of Mississippi. Once all reports have been received, the Commissioners set the rate of assessment.

Once the Commissioners have set the assessment rate, all carriers and self-insurers are invoiced at the statutory minimum assessment of \$250.00. In addition to the minimum assessment, each carrier and self-insurer who reported claims, are assessed according to the set rate.

Method of Collection
 Amt. & Purpose for which Expended
 Amount

	5,691,599.00

Purpose
This amount is deposited into the General Fund.

Amount Transferred to General Fund 170,147.00

Authority for Transfer to General Fund	2017 Budget Cuts and Laspe Period
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	0.00