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WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 94,152 94,152 94,152 94,152 94,152 94,152

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 258,825 44,825 351,825 44,825 351,825 44,825

6 (19.00) (8.00) (19.00) (8.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 4,500 12,247 12,247

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8 TOTAL PERSONAL SERVICE 357,477 138,977 458,224 138,977 458,224 138,977

9 (20.00) (9.00) (20.00) (9.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 464,033 433,199 433,199

11 ================================================================================================

12 TOTAL ADMINISTRATION 821,510 138,977 891,423 138,977 891,423 138,977

13 (20.00) (9.00) (20.00) (9.00) (20.00) (9.00)

14 ================================================================================================

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 115,567 115,567 115,567 115,567 115,567 115,567

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

20 COMMISSIONER/S 664,602 664,602 664,602 664,602 664,602 664,602

21 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

22 TAXABLE SUBSISTENCE 80,000 72,350 72,350

23 CLASSIFIED POSITIONS 290,075 290,075 290,075 290,075 290,075 290,075

24 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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25 TOTAL PERSONAL SERVICE 1,150,244 1,070,244 1,142,594 1,070,244 1,142,594 1,070,244

26 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 531,550 424,894 424,894

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28 TOTAL COMMISSIONERS 1,681,794 1,070,244 1,567,488 1,070,244 1,567,488 1,070,244

29 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

30 ================================================================================================

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 349,858 27,858 379,608 27,858 379,608 27,858

34 (10.00) (2.00) (10.00) (2.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 349,858 27,858 379,608 27,858 379,608 27,858

36 (10.00) (2.00) (10.00) (2.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 135,418 140,782 140,782

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38 TOTAL MANAGEMENT 485,276 27,858 520,390 27,858 520,390 27,858

39 (10.00) (2.00) (10.00) (2.00) (10.00) (2.00)

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WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL JUDICIAL 2,167,070 1,098,102 2,087,878 1,098,102 2,087,878 1,098,102

2 (24.00) (16.00) (24.00) (16.00) (24.00) (16.00)

3 ================================================================================================

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 412,985 25,350 443,350 25,350 443,350 25,350

7 (11.00) (2.00) (11.00) (2.00) (11.00) (2.00)

8 OTHER PERSONAL SERVICES 15,018 15,018 15,018

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9 TOTAL PERSONAL SERVICE 428,003 25,350 458,368 25,350 458,368 25,350

10 (11.00) (2.00) (11.00) (2.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 133,679 154,138 154,138

12 ================================================================================================

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 561,682 25,350 612,506 25,350 612,506 25,350

15 (11.00) (2.00) (11.00) (2.00) (11.00) (2.00)

16 ================================================================================================

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 368,000 67,000 360,000 67,000 360,000 67,000

20 (10.00) (1.00) (9.00) (1.00) (9.00) (1.00)

21 OTHER PERSONAL SERVICES 5,000 15,000 15,000

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22 TOTAL PERSONAL SERVICE 373,000 67,000 375,000 67,000 375,000 67,000

23 (10.00) (1.00) (9.00) (1.00) (9.00) (1.00)

24 OTHER OPERATING EXPENSES 149,982 149,504 149,504

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26 TOTAL CLAIMS 522,982 67,000 524,504 67,000 524,504 67,000

27 (10.00) (1.00) (9.00) (1.00) (9.00) (1.00)

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29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 809,190 434,190 882,374 434,190 882,374 434,190

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32 TOTAL FRINGE BENEFITS 809,190 434,190 882,374 434,190 882,374 434,190

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 809,190 434,190 882,374 434,190 882,374 434,190

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36 WORKERS' COMPENSATION COMMISSION

37

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WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 4,882,434 1,763,619 4,998,685 1,763,619 4,998,685 1,763,619

2 TOTAL AUTHORIZED FTE POSITIONS (65.00) (28.00) (64.00) (28.00) (64.00) (28.00)

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