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WORKERS' COMPENSATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 94,152 94,152 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 480,501 347,944 381,003 313,599 381,003 313,599 282,341 214,937

6 (12.00) (8.00) (12.00) (5.00) (12.00) (5.00) (12.00) (5.00)

7 OTHER PERSONAL SERVICES 40,000 13,500 13,500 13,500

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8 TOTAL PERSONAL SERVICE 614,653 442,096 488,655 407,751 488,655 407,751 389,993 309,089

9 (13.00) (9.00) (13.00) (6.00) (13.00) (6.00) (13.00) (6.00)

10 OTHER OPERATING EXPENSES 464,726 88,103 569,740 1,464 569,740 1,464 582,496 14,220

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

12 TOTAL ADMINISTRATION 1,079,379 530,199 1,058,395 409,215 1,058,395 409,215 972,489 323,309

13 (13.00) (9.00) (13.00) (6.00) (13.00) (6.00) (13.00) (6.00)

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

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

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

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

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

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

22 TAXABLE SUBSISTENCE 80,000 80,000 80,000 80,000

23 CLASSIFIED POSITIONS 173,312 173,312 290,129 290,129 290,129 290,129 290,129 290,129

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

25 OTHER PERSONAL SERVICES 62,350 42,350 72,312 62,312 72,312 62,312 14,218 4,218

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26 TOTAL PERSONAL SERVICE 1,095,831 995,831 1,222,610 1,132,610 1,222,610 1,132,610 1,164,516 1,074,516

27 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

28 OTHER OPERATING EXPENSES 504,725 233,722 391,003 10,000 391,003 10,000 391,003 10,000

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29 TOTAL COMMISSIONERS 1,600,556 1,229,553 1,613,613 1,142,610 1,613,613 1,142,610 1,555,519 1,084,516

30 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

31 ================================================================================================

32 B. MANAGEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 258,242 27,985 385,257 150,251 385,257 150,251 360,622 125,616

35 (11.00) (4.00) (11.00) (4.00) (11.00) (4.00) (11.00) (4.00)

36 OTHER PERSONAL SERVICES 6,250 6,250 6,250

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37 TOTAL PERSONAL SERVICE 258,242 27,985 391,507 150,251 391,507 150,251 366,872 125,616

38 (11.00) (4.00) (11.00) (4.00) (11.00) (4.00) (11.00) (4.00)

39 OTHER OPERATING EXPENSES 79,645 15,000 63,646 10,000 63,646 10,000 63,646 10,000

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WORKERS' COMPENSATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL MANAGEMENT 337,887 42,985 455,153 160,251 455,153 160,251 430,518 135,616

2 (11.00) (4.00) (11.00) (4.00) (11.00) (4.00) (11.00) (4.00)

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

4 TOTAL JUDICIAL 1,938,443 1,272,538 2,068,766 1,302,861 2,068,766 1,302,861 1,986,037 1,220,132

5 (25.00) (18.00) (25.00) (18.00) (25.00) (18.00) (25.00) (18.00)

6 ================================================================================================

7 III. INSURANCE & MEDICAL SRVC

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 486,100 249,934 458,405 243,504 458,405 243,504 442,058 227,157

10 (13.00) (8.00) (13.00) (8.00) (13.00) (8.00) (13.00) (8.00)

11 OTHER PERSONAL SERVICES 15,018 20,500 20,500 20,500

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12 TOTAL PERSONAL SERVICE 501,118 249,934 478,905 243,504 478,905 243,504 462,558 227,157

13 (13.00) (8.00) (13.00) (8.00) (13.00) (8.00) (13.00) (8.00)

14 OTHER OPERATING EXPENSES 70,208 21,458 64,921 388 64,921 388 64,921 388

15 ================================================================================================

16 TOTAL INSURANCE & MEDICAL

17 SERVICES 571,326 271,392 543,826 243,892 543,826 243,892 527,479 227,545

18 (13.00) (8.00) (13.00) (8.00) (13.00) (8.00) (13.00) (8.00)

19 ================================================================================================

20 IV. CLAIMS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 388,125 285,143 307,380 234,446 307,380 234,446 211,322 138,388

23 (13.00) (10.00) (13.00) (6.00) (13.00) (6.00) (13.00) (6.00)

24 UNCLASSIFIED POSITIONS 63,803 63,803 63,803 63,803 63,803 63,803 63,803 63,803

25 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 19,500 8,750 8,750 8,750

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27 TOTAL PERSONAL SERVICE 471,428 348,946 379,933 298,249 379,933 298,249 283,875 202,191

28 (14.00) (11.00) (14.00) (7.00) (14.00) (7.00) (14.00) (7.00)

29 OTHER OPERATING EXPENSES 125,713 17,340 149,171 149,171 149,171

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31 TOTAL CLAIMS 597,141 366,286 529,104 298,249 529,104 298,249 433,046 202,191

32 (14.00) (11.00) (14.00) (7.00) (14.00) (7.00) (14.00) (7.00)

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

34 V. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 837,035 682,909 791,844 637,718 791,844 637,718 721,406 567,280

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37 TOTAL FRINGE BENEFITS 837,035 682,909 791,844 637,718 791,844 637,718 721,406 567,280

38 ================================================================================================

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WORKERS' COMPENSATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 837,035 682,909 791,844 637,718 791,844 637,718 721,406 567,280

2 ================================================================================================

3 WORKERS' COMPENSATION COMMISSION

4

5 TOTAL FUNDS AVAILABLE 5,023,324 3,123,324 4,991,935 2,891,935 4,991,935 2,891,935 4,640,457 2,540,457

6 TOTAL AUTHORIZED FTE POSITIONS (65.00) (46.00) (65.00) (39.00) (65.00) (39.00) (65.00) (39.00)

7 ================================================================================================