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WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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

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

5 CLASSIFIED POSITIONS 325,143 132,206 258,825 44,825

6 (12.00) (3.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 4,500

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8 TOTAL PERSONAL SERVICE 419,295 226,358 357,477 138,977

9 (13.00) (4.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 401,533 464,033

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

12 TOTAL ADMINISTRATION 820,828 226,358 821,510 138,977

13 (13.00) (4.00) (20.00) (9.00)

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

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

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

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

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

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

22 TAXABLE SUBSISTENCE 80,000 80,000

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

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

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

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

27 OTHER OPERATING EXPENSES 531,550 531,550

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

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

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

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 380,705 61,862 349,858 27,858

34 (11.00) (3.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 380,705 61,862 349,858 27,858

36 (11.00) (3.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 135,418 135,418

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38 TOTAL MANAGEMENT 516,123 61,862 485,276 27,858

39 (11.00) (3.00) (10.00) (2.00)

40 ================================================================================================

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WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 2,197,917 1,132,106 2,167,070 1,098,102

2 (25.00) (17.00) (24.00) (16.00)

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

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 270,492 57,755 412,985 25,350

7 (13.00) (4.00) (11.00) (2.00)

8 OTHER PERSONAL SERVICES 15,018 15,018

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9 TOTAL PERSONAL SERVICE 285,510 57,755 428,003 25,350

10 (13.00) (4.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 133,679 133,679

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

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 419,189 57,755 561,682 25,350

15 (13.00) (4.00) (11.00) (2.00)

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

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 268,058 55,417 368,000 67,000

20 (13.00) (4.00) (10.00) (1.00)

21 UNCLASSIFIED POSITIONS

22 (1.00) (1.00)

23 OTHER PERSONAL SERVICES 5,000

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24 TOTAL PERSONAL SERVICE 268,058 55,417 373,000 67,000

25 (14.00) (5.00) (10.00) (1.00)

26 OTHER OPERATING EXPENSES 149,982 149,982

27 ================================================================================================

28 TOTAL CLAIMS 418,040 55,417 522,982 67,000

29 (14.00) (5.00) (10.00) (1.00)

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

31 V. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 780,771 465,109 788,641 413,641

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34 TOTAL FRINGE BENEFITS 780,771 465,109 788,641 413,641

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36 TOTAL EMPLOYEE BENEFITS 780,771 465,109 788,641 413,641

37 ================================================================================================

38 WORKERS' COMPENSATION COMMISSION

39

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WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 4,636,745 1,936,745 4,861,885 1,743,070

2 TOTAL AUTHORIZED FTE POSITIONS (65.00) (30.00) (65.00) (28.00)

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