SEC. 74-0001 SECTION 74 PAGE 0226

WORKERS' COMPENSATION COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 96,976 96,976 96,976 96,976

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

5 CLASSIFIED POSITIONS 353,169 46,169 362,379 46,169

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

7 OTHER PERSONAL SERVICES 12,247 12,614

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8 TOTAL PERSONAL SERVICE 462,392 143,145 471,969 143,145

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

10 OTHER OPERATING EXPENSES 433,199 510,623

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

12 TOTAL ADMINISTRATION 895,591 143,145 982,592 143,145

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

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

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 118,890 118,890 118,890 118,890

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

20 COMMISSIONER/S 684,540 684,540 684,540 684,540

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

22 TAXABLE SUBSISTENCE 72,350 72,350

23 CLASSIFIED POSITIONS 299,804 299,804 299,804 299,804

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

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25 TOTAL PERSONAL SERVICE 1,175,584 1,103,234 1,175,584 1,103,234

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

27 OTHER OPERATING EXPENSES 424,894 424,894

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28 TOTAL COMMISSIONERS 1,600,478 1,103,234 1,600,478 1,103,234

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

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

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 380,443 28,693 390,995 28,693

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

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35 TOTAL PERSONAL SERVICE 380,443 28,693 390,995 28,693

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

37 OTHER OPERATING EXPENSES 140,782 140,782

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38 TOTAL MANAGEMENT 521,225 28,693 531,777 28,693

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

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WORKERS' COMPENSATION COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 2,121,703 1,131,927 2,132,255 1,131,927

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

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

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 444,110 26,110 456,650 26,110

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

8 OTHER PERSONAL SERVICES 15,018 15,469

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9 TOTAL PERSONAL SERVICE 459,128 26,110 472,119 26,110

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

11 OTHER OPERATING EXPENSES 154,138 154,138

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

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 613,266 26,110 626,257 26,110

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

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

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 370,223 77,223 379,013 77,223

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

21 OTHER PERSONAL SERVICES 15,000 15,450

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22 TOTAL PERSONAL SERVICE 385,223 77,223 394,463 77,223

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

24 OTHER OPERATING EXPENSES 149,504 149,504

25 ================================================================================================

26 TOTAL CLAIMS 534,727 77,223 543,967 77,223

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

28 ================================================================================================

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 911,574 463,390 928,790 463,390

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32 TOTAL FRINGE BENEFITS 911,574 463,390 928,790 463,390

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34 TOTAL EMPLOYEE BENEFITS 911,574 463,390 928,790 463,390

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36 WORKERS' COMPENSATION COMMISSION

37

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WORKERS' COMPENSATION COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 5,076,861 1,841,795 5,213,861 1,841,795

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

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