SEC. 74-0001 SECTION 74 PAGE 0227

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 96,976 96,976

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

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

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

7 OTHER PERSONAL SERVICES 12,247 12,614 12,614

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

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

10 OTHER OPERATING EXPENSES 433,199 510,623 510,623

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

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

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 118,890 118,890 118,890 118,890 118,890 118,890

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

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

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

22 TAXABLE SUBSISTENCE 72,350 72,350 72,350

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

24 (7.00) (7.00) (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 1,175,584 1,103,234

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

27 OTHER OPERATING EXPENSES 424,894 424,894 424,894

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

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

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

31 B. MANAGEMENT

32 PERSONAL SERVICE

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

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

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

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

37 OTHER OPERATING EXPENSES 140,782 140,782 140,782

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

39 (10.00) (2.00) (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 2,132,255 1,131,927

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 444,110 26,110 456,650 26,110 456,650 26,110

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

8 OTHER PERSONAL SERVICES 15,018 15,469 15,469

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

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

11 OTHER OPERATING EXPENSES 154,138 154,138 154,138

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

13 TOTAL INSURANCE & MEDICAL

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

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

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

17 IV. CLAIMS

18 PERSONAL SERVICE

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

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

21 OTHER PERSONAL SERVICES 15,000 15,450 15,450

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

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

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

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

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

27 (9.00) (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 911,574 463,390 928,790 463,390 930,371 464,971

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32 TOTAL FRINGE BENEFITS 911,574 463,390 928,790 463,390 930,371 464,971

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34 TOTAL EMPLOYEE BENEFITS 911,574 463,390 928,790 463,390 930,371 464,971

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36 WORKERS' COMPENSATION COMMISSION

37

SEC. 74-0003 SECTION 74 PAGE 0229

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 5,215,442 1,843,376

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

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