SEC. 74-0001 SECTION 74 PAGE 0220

WORKERS' COMPENSATION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 98,915 98,915 98,915 98,915

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

5 CLASSIFIED POSITIONS 508,810 46,169 612,211 47,092 612,211 47,092

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

7 OTHER PERSONAL SERVICES 35,004 41,000 41,000

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8 TOTAL PERSONAL SERVICE 640,790 143,145 752,126 146,007 752,126 146,007

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

10 OTHER OPERATING EXPENSES 339,646 1,075,649 75,000 1,075,649 75,000

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

12 TOTAL ADMINISTRATION 980,436 143,145 1,827,775 221,007 1,827,775 221,007

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

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15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 118,890 118,890 121,268 121,268 121,268 121,268

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

20 COMMISSIONER/S 684,540 684,540 698,231 698,231 698,231 698,231

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

22 TAXABLE SUBSISTENCE 50,000 55,000 55,000

23 CLASSIFIED POSITIONS 299,804 299,804 313,837 313,837 313,837 313,837

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

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25 TOTAL PERSONAL SERVICE 1,153,234 1,103,234 1,188,336 1,133,336 1,188,336 1,133,336

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

27 OTHER OPERATING EXPENSES 429,219 230,700 230,700

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28 TOTAL COMMISSIONERS 1,582,453 1,103,234 1,419,036 1,133,336 1,419,036 1,133,336

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

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

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 328,143 28,693 322,046 29,267 322,046 29,267

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

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35 TOTAL PERSONAL SERVICE 328,143 28,693 322,046 29,267 322,046 29,267

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

37 OTHER OPERATING EXPENSES 124,162 12,800 12,800

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38 TOTAL MANAGEMENT 452,305 28,693 334,846 29,267 334,846 29,267

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

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WORKERS' COMPENSATION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 2,034,758 1,131,927 1,753,882 1,162,603 1,753,882 1,162,603

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 421,909 26,110 471,632 26,632 471,632 26,632

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

8 OTHER PERSONAL SERVICES 22,881 22,881

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9 TOTAL PERSONAL SERVICE 421,909 26,110 494,513 26,632 494,513 26,632

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

11 OTHER OPERATING EXPENSES 184,138 54,500 54,500

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

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 606,047 26,110 549,013 26,632 549,013 26,632

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

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

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 408,381 77,223 349,233 77,223 349,233 77,223

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

21 OTHER PERSONAL SERVICES 20,475

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22 TOTAL PERSONAL SERVICE 428,856 77,223 349,233 77,223 349,233 77,223

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

24 OTHER OPERATING EXPENSES 147,504 19,700 19,700

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26 TOTAL CLAIMS 576,360 77,223 368,933 77,223 368,933 77,223

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

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

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 1,033,476 480,606 1,056,724 496,796 1,056,724 496,796

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32 TOTAL FRINGE BENEFITS 1,033,476 480,606 1,056,724 496,796 1,056,724 496,796

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

34 TOTAL EMPLOYEE BENEFITS 1,033,476 480,606 1,056,724 496,796 1,056,724 496,796

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36 WORKERS' COMPENSATION COMMISSION

37

SEC. 74-0003 SECTION 74 PAGE 0222

WORKERS' COMPENSATION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 5,231,077 1,859,011 5,556,327 1,984,261 5,556,327 1,984,261

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

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