SEC. 58-0001 SECTION 58 PAGE 0223

WORKERS' COMPENSATION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 280,181 212,777 325,143 132,206

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

7 OTHER PERSONAL SERVICES 13,500

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8 TOTAL PERSONAL SERVICE 387,833 306,929 419,295 226,358

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

10 OTHER OPERATING EXPENSES 568,276 401,533

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

12 TOTAL ADMINISTRATION 956,109 306,929 820,828 226,358

13 (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

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 290,129 290,129 290,075 290,075

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

25 OTHER PERSONAL SERVICES 14,218 4,218

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26 TOTAL PERSONAL SERVICE 1,164,516 1,074,516 1,150,244 1,070,244

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

28 OTHER OPERATING EXPENSES 381,003 531,550

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29 TOTAL COMMISSIONERS 1,545,519 1,074,516 1,681,794 1,070,244

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

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

32 B. MANAGEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 305,357 70,351 380,705 61,862

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

36 OTHER PERSONAL SERVICES 6,250

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37 TOTAL PERSONAL SERVICE 311,607 70,351 380,705 61,862

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

39 OTHER OPERATING EXPENSES 53,646 135,418

SEC. 58-0002 SECTION 58 PAGE 0224

WORKERS' COMPENSATION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL MANAGEMENT 365,253 70,351 516,123 61,862

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

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

4 TOTAL JUDICIAL 1,910,772 1,144,867 2,197,917 1,132,106

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

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

7 III. INSURANCE & MEDICAL SRVC

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 442,058 227,157 270,492 57,755

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

11 OTHER PERSONAL SERVICES 20,500 15,018

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12 TOTAL PERSONAL SERVICE 462,558 227,157 285,510 57,755

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

14 OTHER OPERATING EXPENSES 64,533 133,679

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

16 TOTAL INSURANCE & MEDICAL

17 SERVICES 527,091 227,157 419,189 57,755

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

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

20 IV. CLAIMS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 211,322 138,388 290,558 77,917

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

24 UNCLASSIFIED POSITIONS 63,803 63,803

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

26 OTHER PERSONAL SERVICES 8,750

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27 TOTAL PERSONAL SERVICE 283,875 202,191 290,558 77,917

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

29 OTHER OPERATING EXPENSES 149,171 149,982

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

31 TOTAL CLAIMS 433,046 202,191 440,540 77,917

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

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

34 V. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 710,873 556,747 766,963 451,301

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37 TOTAL FRINGE BENEFITS 710,873 556,747 766,963 451,301

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

SEC. 58-0003 SECTION 58 PAGE 0225

WORKERS' COMPENSATION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 EMPLOYEE BENEFITS 710,873 556,747 766,963 451,301

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

3 WORKERS' COMPENSATION COMMISSION

4

5 TOTAL FUNDS AVAILABLE 4,537,891 2,437,891 4,645,437 1,945,437

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

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