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WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 258,825 44,825 351,825 44,825

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

7 OTHER PERSONAL SERVICES 4,500 12,247

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8 TOTAL PERSONAL SERVICE 357,477 138,977 458,224 138,977

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

10 OTHER OPERATING EXPENSES 464,033 433,199

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

12 TOTAL ADMINISTRATION 821,510 138,977 891,423 138,977

13 (20.00) (9.00) (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 72,350

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 1,142,594 1,070,244

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

27 OTHER OPERATING EXPENSES 531,550 424,894

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28 TOTAL COMMISSIONERS 1,681,794 1,070,244 1,567,488 1,070,244

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

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

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 349,858 27,858 379,608 27,858

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

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35 TOTAL PERSONAL SERVICE 349,858 27,858 379,608 27,858

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

37 OTHER OPERATING EXPENSES 135,418 140,782

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38 TOTAL MANAGEMENT 485,276 27,858 520,390 27,858

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

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WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 2,167,070 1,098,102 2,087,878 1,098,102

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

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

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 412,985 25,350 443,350 25,350

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

8 OTHER PERSONAL SERVICES 15,018 15,018

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9 TOTAL PERSONAL SERVICE 428,003 25,350 458,368 25,350

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

11 OTHER OPERATING EXPENSES 133,679 154,138

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

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 561,682 25,350 612,506 25,350

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

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

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 368,000 67,000 360,000 67,000

20 (10.00) (1.00) (9.00) (1.00)

21 OTHER PERSONAL SERVICES 5,000 15,000

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22 TOTAL PERSONAL SERVICE 373,000 67,000 375,000 67,000

23 (10.00) (1.00) (9.00) (1.00)

24 OTHER OPERATING EXPENSES 149,982 149,504

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

26 TOTAL CLAIMS 522,982 67,000 524,504 67,000

27 (10.00) (1.00) (9.00) (1.00)

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

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 809,190 434,190 882,374 434,190

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32 TOTAL FRINGE BENEFITS 809,190 434,190 882,374 434,190

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

34 TOTAL EMPLOYEE BENEFITS 809,190 434,190 882,374 434,190

35 ================================================================================================

36 WORKERS' COMPENSATION COMMISSION

37

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WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 4,882,434 1,763,619 4,998,685 1,763,619

2 TOTAL AUTHORIZED FTE POSITIONS (65.00) (28.00) (64.00) (28.00)

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