SEC. 74-0001 SECTION 74 PAGE 0228

WORKERS' COMPENSATION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 362,379 46,169 508,810 46,169 508,810 46,169

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

7 OTHER PERSONAL SERVICES 12,614 35,004 35,004

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8 TOTAL PERSONAL SERVICE 471,969 143,145 640,790 143,145 640,790 143,145

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

10 OTHER OPERATING EXPENSES 510,623 339,646 339,646

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

12 TOTAL ADMINISTRATION 982,592 143,145 980,436 143,145 980,436 143,145

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 50,000 50,000

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 1,153,234 1,103,234 1,153,234 1,103,234

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

27 OTHER OPERATING EXPENSES 424,894 429,219 429,219

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28 TOTAL COMMISSIONERS 1,600,478 1,103,234 1,582,453 1,103,234 1,582,453 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 390,995 28,693 328,143 28,693 328,143 28,693

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

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35 TOTAL PERSONAL SERVICE 390,995 28,693 328,143 28,693 328,143 28,693

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

37 OTHER OPERATING EXPENSES 140,782 124,162 124,162

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38 TOTAL MANAGEMENT 531,777 28,693 452,305 28,693 452,305 28,693

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

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WORKERS' COMPENSATION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 2,132,255 1,131,927 2,034,758 1,131,927 2,034,758 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 456,650 26,110 421,909 26,110 421,909 26,110

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

8 OTHER PERSONAL SERVICES 15,469

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9 TOTAL PERSONAL SERVICE 472,119 26,110 421,909 26,110 421,909 26,110

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

11 OTHER OPERATING EXPENSES 154,138 184,138 184,138

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

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 626,257 26,110 606,047 26,110 606,047 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 379,013 77,223 408,381 77,223 408,381 77,223

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

21 OTHER PERSONAL SERVICES 15,450 20,475 20,475

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22 TOTAL PERSONAL SERVICE 394,463 77,223 428,856 77,223 428,856 77,223

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

24 OTHER OPERATING EXPENSES 149,504 147,504 147,504

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

26 TOTAL CLAIMS 543,967 77,223 576,360 77,223 576,360 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 946,006 480,606 1,033,476 480,606 1,033,476 480,606

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32 TOTAL FRINGE BENEFITS 946,006 480,606 1,033,476 480,606 1,033,476 480,606

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34 TOTAL EMPLOYEE BENEFITS 946,006 480,606 1,033,476 480,606 1,033,476 480,606

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36 WORKERS' COMPENSATION COMMISSION

37

SEC. 74-0003 SECTION 74 PAGE 0230

WORKERS' COMPENSATION COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 5,231,077 1,859,011 5,231,077 1,859,011

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

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