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WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 94,152 94,152

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

5 CLASSIFIED POSITIONS 325,143 132,206 258,825 44,825 258,825 44,825

6 (12.00) (3.00) (19.00) (8.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 4,500 4,500

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8 TOTAL PERSONAL SERVICE 419,295 226,358 357,477 138,977 357,477 138,977

9 (13.00) (4.00) (20.00) (9.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 401,533 464,033 464,033

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

12 TOTAL ADMINISTRATION 820,828 226,358 821,510 138,977 821,510 138,977

13 (13.00) (4.00) (20.00) (9.00) (20.00) (9.00)

14 ================================================================================================

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 115,567 115,567 115,567 115,567 115,567 115,567

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

20 COMMISSIONER/S 664,602 664,602 664,602 664,602 664,602 664,602

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

22 TAXABLE SUBSISTENCE 80,000 80,000 80,000

23 CLASSIFIED POSITIONS 290,075 290,075 290,075 290,075 290,075 290,075

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

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25 TOTAL PERSONAL SERVICE 1,150,244 1,070,244 1,150,244 1,070,244 1,150,244 1,070,244

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

27 OTHER OPERATING EXPENSES 531,550 531,550 531,550

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

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

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

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 380,705 61,862 349,858 27,858 349,858 27,858

34 (11.00) (3.00) (10.00) (2.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 380,705 61,862 349,858 27,858 349,858 27,858

36 (11.00) (3.00) (10.00) (2.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 135,418 135,418 135,418

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38 TOTAL MANAGEMENT 516,123 61,862 485,276 27,858 485,276 27,858

39 (11.00) (3.00) (10.00) (2.00) (10.00) (2.00)

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WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 2,197,917 1,132,106 2,167,070 1,098,102 2,167,070 1,098,102

2 (25.00) (17.00) (24.00) (16.00) (24.00) (16.00)

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

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 270,492 57,755 412,985 25,350 412,985 25,350

7 (13.00) (4.00) (11.00) (2.00) (11.00) (2.00)

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

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9 TOTAL PERSONAL SERVICE 285,510 57,755 428,003 25,350 428,003 25,350

10 (13.00) (4.00) (11.00) (2.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 133,679 133,679 133,679

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

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 419,189 57,755 561,682 25,350 561,682 25,350

15 (13.00) (4.00) (11.00) (2.00) (11.00) (2.00)

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

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 268,058 55,417 368,000 67,000 368,000 67,000

20 (13.00) (4.00) (10.00) (1.00) (10.00) (1.00)

21 UNCLASSIFIED POSITIONS

22 (1.00) (1.00)

23 OTHER PERSONAL SERVICES 5,000 5,000

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24 TOTAL PERSONAL SERVICE 268,058 55,417 373,000 67,000 373,000 67,000

25 (14.00) (5.00) (10.00) (1.00) (10.00) (1.00)

26 OTHER OPERATING EXPENSES 149,982 149,982 149,982

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28 TOTAL CLAIMS 418,040 55,417 522,982 67,000 522,982 67,000

29 (14.00) (5.00) (10.00) (1.00) (10.00) (1.00)

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31 V. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 780,771 465,109 788,641 413,641 788,641 413,641

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34 TOTAL FRINGE BENEFITS 780,771 465,109 788,641 413,641 788,641 413,641

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36 TOTAL EMPLOYEE BENEFITS 780,771 465,109 788,641 413,641 788,641 413,641

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38 WORKERS' COMPENSATION COMMISSION

39

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WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 4,636,745 1,936,745 4,861,885 1,743,070 4,861,885 1,743,070

2 TOTAL AUTHORIZED FTE POSITIONS (65.00) (30.00) (65.00) (28.00) (65.00) (28.00)

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