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

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

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

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

7 OTHER PERSONAL SERVICES 35,004 41,000

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

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

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

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

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

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

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

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

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

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

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

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

22 TAXABLE SUBSISTENCE 50,000 55,000

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

24 (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

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

27 OTHER OPERATING EXPENSES 429,219 230,700

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

29 (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

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

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

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

37 OTHER OPERATING EXPENSES 124,162 12,800

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

39 (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

2 (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

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

8 OTHER PERSONAL SERVICES 22,881

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

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

11 OTHER OPERATING EXPENSES 184,138 54,500

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

13 TOTAL INSURANCE & MEDICAL

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

15 (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

20 (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

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

24 OTHER OPERATING EXPENSES 147,504 19,700

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

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

27 (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

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

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

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

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

36 WORKERS' COMPENSATION COMMISSION

37

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

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

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