

**WOR00 WORKERS' COMPENSATION BOARD**  
**351 WORKERS' COMPENSATION BOARD**  
**0183 ADMINISTRATION - WORKERS' COMPENSATION BOARD**

Account: 01490C018301 WORKERS COMPENSATION BD ADMIN FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>Personal Services</b>									
311000	PERMANENT REGULAR	3,917,946	5,454,630	5,313,132	5,389,932	25,313	23,712	5,338,445	5,413,644
312000	PERM PART TIME FULL BEN	80,521	97,724	78,664	80,025	4,817	5,058	83,481	85,083
318000	PERM VACATION PAY	401,555	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	221,441	0	0	0	0	0	0	0
318200	PERM SICK PAY	200,372	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	689	0	0	0	0	0	0	0
319500	ATTRITION	0	(280,122)	(326,091)	(330,920)	(1,808)	(1,726)	(327,899)	(332,646)
341000	PROJECT REGULAR	3,998	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	11,541	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,472	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,207	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	19,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,553	1,620	1,592	1,607	0	0	1,592	1,607
363100	LONGEVITY PAY	36,107	48,343	41,461	43,889	0	0	41,461	43,889
363400	CALL OUT PAY	53	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	19	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	4,095	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,052,993	1,196,864	1,289,711	1,367,064	1,727	1,831	1,291,438	1,368,895
390500	DENTAL INSURANCE	32,874	37,637	37,055	38,465	52	53	37,107	38,518
390600	EMPLOYEE HLTH SVS/WORKERS COMP	48,450	76,923	78,540	80,850	0	0	78,540	80,850
390800	EMPLOYER RETIREE HEALTH	389,945	426,409	771,136	887,522	4,361	4,722	775,497	892,244
391000	EMPLOYER RETIREMENT COSTS	214,483	235,184	222,046	224,813	3,905	3,862	225,951	228,675
391100	EMPLOYER GROUP LIFE	31,791	36,367	38,986	39,587	219	210	39,205	39,797
391200	EMPLOYER MEDICARE COST	56,970	70,056	64,371	65,474	411	392	64,782	65,866
396000	RETIRE UNFUNDED LIABILTY-REG	515,951	565,754	724,569	765,529	4,098	4,072	728,667	769,601
	SUB TOTAL	7,248,024	7,967,389	8,335,172	8,653,837	43,095	42,186	8,378,267	8,696,023
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	137,098	179,352	179,352	179,352	0	0	179,352	179,352
410000	PROF. SERVICES, BY STATE	81,090	82,402	82,402	82,402	0	0	82,402	82,402
420000	TRAVEL EXPENSES, IN STATE	67,340	73,361	73,361	73,361	0	0	73,361	73,361
430000	TRAVEL EXPENSES, OUT OF STATE	7,323	13,470	13,470	13,470	0	0	13,470	13,470
450000	UTILITY SERVICES	0	6,918	6,918	6,918	(6,918)	(6,918)	0	0
460000	RENTS	452,007	418,143	418,143	418,143	18,357	18,357	436,500	436,500
470000	REPAIRS	1,884	10,351	10,351	10,351	0	0	10,351	10,351
480000	INSURANCE	10,929	9,506	9,506	9,506	244	244	9,750	9,750
490000	GENERAL OPERATIONS	192,458	250,121	250,121	250,121	0	0	250,121	250,121
510000	COMMODITIES - FOOD	449	0	0	0	0	0	0	0
530000	TECHNOLOGY	486,880	539,598	544,258	544,258	1,357	1,357	545,615	545,615
550000	EQUIPMENT	0	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	117,389	90,043	90,043	90,043	0	0	90,043	90,043
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	224,069	249,461	249,461	249,461	51,907	61,439	301,368	310,900

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**0183 ADMINISTRATION - WORKERS' COMPENSATION BOARD**

Account: 01490C018301 WORKERS COMPENSATION BD ADMIN FUND

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
910000	CHARGES TO ASSETS AND LIAB.	57	0	0	0	0	0	0	0
	SUB TOTAL	1,778,992	1,932,726	1,937,386	1,937,386	64,947	74,479	2,002,333	2,011,865
	TOTAL	9,027,017	9,900,115	10,272,558	10,591,223	108,042	116,665	10,380,600	10,707,888

**WOR00 WORKERS' COMPENSATION BOARD  
351 WORKERS' COMPENSATION BOARD  
0195 EMPLOYMENT REHABILITATION PROGRAM**

Account: 01490C019501 EMPLOYMENT REHAB FUND  
Expenditures by Object

		Actual		Estimated		Baseline Budget		Initiative		Governor's Net	
		Expenditures		Expenditures		Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
<b>All Other</b>											
690000	PENSIONS	35,591	125,000	125,000	125,000	0	0	125,000	125,000		
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0		
	SUB TOTAL	35,571	125,000	125,000	125,000	0	0	125,000	125,000		
	TOTAL	35,571	125,000	125,000	125,000	0	0	125,000	125,000		

**WOR00 WORKERS' COMPENSATION BOARD**  
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**0751 WORKERS' COMPENSATION BOARD**

Account: 01490C075101 WORKERS' COMP - BOARD EXPENSES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
389000	PER DIEM PAYMENT	5,600	15,000	10,000	10,000	0	0	10,000	10,000
	SUB TOTAL	5,600	15,000	10,000	10,000	0	0	10,000	10,000
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	75	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	547	399	399	399	0	0	399	399
460000	RENTS	0	936	936	936	(936)	(936)	0	0
490000	GENERAL OPERATIONS	4,766	15,512	15,512	15,512	(5,000)	(5,000)	10,512	10,512
530000	TECHNOLOGY	0	1,357	1,357	1,357	(1,357)	(1,357)	0	0
560000	OFFICE & OTHER SUPPLIES	247	286	286	286	0	0	286	286
850000	TRANSFERS	286	791	791	791	(157)	(157)	634	634
	SUB TOTAL	5,920	19,281	19,281	19,281	(7,450)	(7,450)	11,831	11,831
	TOTAL	11,520	34,281	29,281	29,281	(7,450)	(7,450)	21,831	21,831