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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	3,912,667	5,468,979	5,393,994	5,450,386	4,035	4,244	5,398,029	5,454,630
312000	PERM PART TIME FULL BEN	152,263	126,399	95,973	97,724	0	0	95,973	97,724
318000	PERM VACATION PAY	369,118	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	231,725	0	0	0	0	0	0	0
318200	PERM SICK PAY	200,317	0	0	0	0	0	0	0
319500	ATTRITION	0	(94,025)	(276,893)	(279,910)	(201)	(212)	(277,094)	(280,122)
361100	STANDARD OVERTIME	16,265	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	11,585	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	20,234	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,506	2,025	1,616	1,620	0	0	1,616	1,620
363100	LONGEVITY PAY	1,769	48,360	46,089	48,343	0	0	46,089	48,343
363400	CALL OUT PAY	79	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	26,409	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,024,013	1,231,889	1,292,592	1,396,011	0	0	1,292,592	1,396,011
390500	DENTAL INSURANCE	32,478	35,874	36,230	37,637	0	0	36,230	37,637
390600	EMPLOYEE HLTH SVS/WORKERS COMP	27,735	29,385	53,169	76,923	0	0	53,169	76,923
390800	EMPLOYER RETIREE HEALTH	683,294	819,939	547,748	623,215	407	482	548,155	623,697
391000	EMPLOYER RETIREMENT COSTS	332,888	372,352	355,850	359,170	220	232	356,070	359,402
391100	EMPLOYER GROUP LIFE	32,639	37,663	35,985	36,340	27	27	36,012	36,367
391200	EMPLOYER MEDICARE COST	60,780	71,338	69,167	69,998	55	58	69,222	70,056
396000	RETIRE UNFUNDED LIABILTY-REG	511,148	608,165	913,953	956,973	680	740	914,633	957,713
	SUB TOTAL	7,668,913	8,758,343	8,565,473	8,874,430	5,223	5,571	8,570,696	8,880,001
All Other									
400000	PROF. SERVICES, NOT BY STATE	190,794	179,352	239,193	179,352	0	0	239,193	179,352
410000	PROF. SERVICES, BY STATE	193,933	82,402	82,402	82,402	0	0	82,402	82,402
420000	TRAVEL EXPENSES, IN STATE	59,368	73,361	73,361	73,361	0	0	73,361	73,361
430000	TRAVEL EXPENSES, OUT OF STATE	12,346	13,470	13,470	13,470	0	0	13,470	13,470
450000	UTILITY SERVICES	0	21,620	0	6,918	0	0	0	6,918
460000	RENTS	475,745	403,441	417,615	418,143	0	0	417,615	418,143
470000	REPAIRS	3,407	10,351	10,351	10,351	0	0	10,351	10,351
480000	INSURANCE	9,990	9,506	9,506	9,506	0	0	9,506	9,506
490000	GENERAL OPERATIONS	222,957	250,121	250,121	250,121	0	0	250,121	250,121
510000	COMMODITIES - FOOD	683	0	0	0	0	0	0	0
530000	TECHNOLOGY	391,712	463,669	543,255	544,655	0	0	543,255	544,655
550000	EQUIPMENT	0	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	201,915	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	298,477	375,475	243,494	294,489	123	(45,028)	243,617	249,461
	SUB TOTAL	2,061,345	1,982,811	1,982,811	1,982,811	123	(45,028)	1,982,934	1,937,783
	TOTAL	9,730,259	10,741,154	10,548,284	10,857,241	5,346	(39,457)	10,553,630	10,817,784

WOR00 WORKERS' COMPENSATION BOARD

351 WORKERS' COMPENSATION BOARD

0195 EMPLOYMENT REHABILITATION PROGRAM

Account: 01490C019501 EMPLOYMENT REHAB FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	17	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	81	0	0	0	0	0	0	0
690000	PENSIONS	28,931	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
850000	TRANSFERS	3	0	0	0	0	0	0	0
	SUB TOTAL	29,012	125,000	125,000	125,000	0	0	125,000	125,000
	TOTAL	29,012	125,000	125,000	125,000	0	0	125,000	125,000

WOR00 WORKERS' COMPENSATION BOARD

351 WORKERS' COMPENSATION BOARD

0751 WORKERS' COMPENSATION BOARD

Account: 01490C075101 WORKERS' COMP - BOARD EXPENSES

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services										
389000	PER DIEM PAYMENT		9,100	20,000	15,000	15,000	0	0	15,000	15,000
		SUB TOTAL	9,100	20,000	15,000	15,000	0	0	15,000	15,000
All Other										
420000	TRAVEL EXPENSES, IN STATE		835	399	399	399	0	0	399	399
460000	RENTS		0	936	936	936	0	0	936	936
490000	GENERAL OPERATIONS		10,374	15,512	15,512	15,512	0	0	15,512	15,512
510000	COMMODITIES - FOOD		89	0	0	0	0	0	0	0
530000	TECHNOLOGY		1,357	1,132	1,357	1,357	0	0	1,357	1,357
560000	OFFICE & OTHER SUPPLIES		32	286	286	286	0	0	286	286
850000	TRANSFERS		689	2,133	1,908	1,908	(1,117)	(1,117)	791	791
		SUB TOTAL	13,376	20,398	20,398	20,398	(1,117)	(1,117)	19,281	19,281
		TOTAL	22,476	40,398	35,398	35,398	(1,117)	(1,117)	34,281	34,281