

WOR - WORKERS' COMPENSATION BOARD
0183 - Administration - Workers' Compensation Board
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$4,493,003	\$4,623,520	\$4,370,022	\$4,570,033	\$4,623,160	\$5,030,681	\$5,185,896	\$4,937,529	\$4,923,881	\$4,900,473
Retirement Costs	\$1,006,925	\$1,028,150	\$1,127,985	\$1,283,271	\$1,327,877	\$1,480,344	\$1,641,666	\$1,527,330	\$1,306,820	\$1,120,379
Health Insurance	\$799,246	\$685,714	\$940,555	\$953,020	\$929,902	\$990,515	\$1,044,414	\$1,024,013	\$1,083,773	\$1,052,993
Other Fringe Benefits	\$126,503	\$127,079	\$119,089	\$127,392	\$127,190	\$156,233	\$161,458	\$153,632	\$154,837	\$170,084
Unemployment Reimbursements	\$2,049	\$4,209	\$18,420	\$7,002	\$805	\$0	\$10,726	\$26,409	\$989	\$4,095
Personal Services - Subtotal	\$6,427,727	\$6,468,673	\$6,576,071	\$6,940,718	\$7,008,934	\$7,657,773	\$8,044,160	\$7,668,913	\$7,470,301	\$7,248,024
All Other										
Professional Services	\$278,127	\$264,478	\$246,357	\$221,049	\$252,035	\$357,792	\$442,529	\$384,726	\$375,361	\$218,188
Travel Expenses	\$66,211	\$61,820	\$70,527	\$83,092	\$83,269	\$75,105	\$78,012	\$71,714	\$79,598	\$74,663
Miscellaneous Operating Expenses	\$650,390	\$640,487	\$652,820	\$677,818	\$690,465	\$685,342	\$713,680	\$712,044	\$707,424	\$657,355
Commodities	\$621,995	\$405,743	\$440,869	\$509,293	\$481,565	\$458,985	\$608,612	\$594,384	\$548,140	\$604,718
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$99	\$94	\$0	\$0	\$126	\$0
Contributions and Transfers to Other Funds	\$202,880	\$206,674	\$273,941	\$315,932	\$364,639	\$324,492	\$351,775	\$298,477	\$216,813	\$224,069
All Other - Subtotal	\$1,819,603	\$1,579,202	\$1,684,514	\$1,807,184	\$1,872,073	\$1,901,810	\$2,194,608	\$2,061,345	\$1,927,462	\$1,778,992
Capital Expenditures										
Capital Expenditures	\$14,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$14,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,262,285	\$8,047,875	\$8,260,585	\$8,747,902	\$8,881,007	\$9,559,583	\$10,238,767	\$9,730,259	\$9,397,762	\$9,027,017

WOR - WORKERS' COMPENSATION BOARD

0195 - Employment Rehabilitation Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$827	\$0	\$583	\$561	\$17	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$502	\$71	\$0	\$0	\$0	-\$20	\$61	\$0	-\$20
Grants, Subsidies and Pensions to Individuals	\$32,996	\$16,509	\$34,909	\$25,564	\$63,896	\$49,113	\$60,094	\$28,931	\$20,040	\$35,591
Contributions and Transfers to Other Funds	\$0	\$13	\$2	\$34	\$0	\$21	\$20	\$3	\$0	\$0
All Other - Subtotal	\$32,996	\$17,024	\$34,983	\$26,425	\$63,896	\$49,717	\$60,654	\$29,012	\$20,040	\$35,571
Total Expenditures	\$32,996	\$17,024	\$34,983	\$26,425	\$63,896	\$49,717	\$60,654	\$29,012	\$20,040	\$35,571

WOR - WORKERS' COMPENSATION BOARD

0751 - Workers' Compensation Board

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$25,900	\$16,600	\$18,000	\$14,000	\$11,800	\$12,400	\$8,300	\$9,100	\$6,700	\$5,600
Personal Services - Subtotal	\$25,900	\$16,600	\$18,000	\$14,000	\$11,800	\$12,400	\$8,300	\$9,100	\$6,700	\$5,600
All Other										
Professional Services	\$446	\$472	\$227	\$0	\$400	\$150	\$0	\$0	\$619	\$75
Travel Expenses	\$1,744	\$1,798	\$211	\$1,182	\$637	\$3,050	\$702	\$835	\$798	\$547
Miscellaneous Operating Expenses	\$14,340	\$9,312	\$11,224	\$9,846	\$9,574	\$9,455	\$9,188	\$10,374	\$7,882	\$4,766
Commodities	\$938	\$993	\$1,537	\$2,423	\$1,982	\$1,616	\$2,030	\$1,478	\$475	\$247
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,094	\$769	\$1,070	\$1,124	\$960	\$938	\$719	\$689	\$389	\$286
All Other - Subtotal	\$18,562	\$13,345	\$14,268	\$14,576	\$13,554	\$16,309	\$12,640	\$13,376	\$10,162	\$5,920
Total Expenditures	\$44,462	\$29,945	\$32,268	\$28,576	\$25,354	\$28,709	\$20,940	\$22,476	\$16,862	\$11,520

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0183 - Administration - Workers' Compensation Board
All Funds

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Capital Expenditures - Subtotal	\$14,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,262,285	\$8,047,875	\$8,260,585	\$8,747,902	\$8,881,007	\$9,559,583	\$10,238,767	\$9,730,259	\$9,397,762	\$9,027,017

WOR - WORKERS' COMPENSATION BOARD
0195 - Employment Rehabilitation Program
All Funds

Expenditures - By Expenditure Category

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All Other - Subtotal	\$32,996	\$17,024	\$34,983	\$26,425	\$63,896	\$49,717	\$60,654	\$29,012	\$20,040	\$35,571
Total Expenditures	\$32,996	\$17,024	\$34,983	\$26,425	\$63,896	\$49,717	\$60,654	\$29,012	\$20,040	\$35,571

WOR - WORKERS' COMPENSATION BOARD**0751 - Workers' Compensation Board****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$25,900	\$16,600	\$18,000	\$14,000	\$11,800	\$12,400	\$8,300	\$9,100	\$6,700	\$5,600
Personal Services - Subtotal	\$25,900	\$16,600	\$18,000	\$14,000	\$11,800	\$12,400	\$8,300	\$9,100	\$6,700	\$5,600
All Other										
Professional Services	\$446	\$472	\$227	\$0	\$400	\$150	\$0	\$0	\$619	\$75
Travel Expenses	\$1,744	\$1,798	\$211	\$1,182	\$637	\$3,050	\$702	\$835	\$798	\$547
Miscellaneous Operating Expenses	\$14,340	\$9,312	\$11,224	\$9,846	\$9,574	\$9,455	\$9,188	\$10,374	\$7,882	\$4,766
Commodities	\$938	\$993	\$1,537	\$2,423	\$1,982	\$1,616	\$2,030	\$1,478	\$475	\$247
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,094	\$769	\$1,070	\$1,124	\$960	\$938	\$719	\$689	\$389	\$286
All Other - Subtotal	\$18,562	\$13,345	\$14,268	\$14,576	\$13,554	\$16,309	\$12,640	\$13,376	\$10,162	\$5,920
Total Expenditures	\$44,462	\$29,945	\$32,268	\$28,576	\$25,354	\$28,709	\$20,940	\$22,476	\$16,862	\$11,520