

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$4,370,022	\$4,570,033	\$4,623,160	\$5,030,681	\$5,185,896	\$4,937,529	\$4,923,881	\$4,900,473	\$4,975,769	\$5,115,473
Retirement Costs	\$1,127,985	\$1,283,271	\$1,327,877	\$1,480,344	\$1,641,666	\$1,527,330	\$1,306,820	\$1,120,379	\$1,145,851	\$1,580,664
Health Insurance	\$940,555	\$953,020	\$929,902	\$990,515	\$1,044,414	\$1,024,013	\$1,083,773	\$1,052,993	\$1,109,714	\$1,102,091
Other Fringe Benefits	\$119,089	\$127,392	\$127,190	\$156,233	\$161,458	\$153,632	\$154,837	\$170,084	\$204,346	\$205,114
Unemployment Reimbursements	\$18,420	\$7,002	\$805	\$0	\$10,726	\$26,409	\$989	\$4,095	\$7,440	\$2,578
Personal Services - Subtotal	\$6,576,071	\$6,940,718	\$7,008,934	\$7,657,773	\$8,044,160	\$7,668,913	\$7,470,301	\$7,248,024	\$7,443,119	\$8,005,919
All Other										
Professional Services	\$246,357	\$221,049	\$252,035	\$357,792	\$442,529	\$384,726	\$375,361	\$218,188	\$195,574	\$192,074
Travel Expenses	\$70,527	\$83,092	\$83,269	\$75,105	\$78,012	\$71,714	\$79,598	\$74,663	\$76,372	\$67,846
Miscellaneous Operating Expenses	\$652,820	\$677,818	\$690,465	\$685,342	\$713,680	\$712,044	\$707,424	\$657,355	\$699,599	\$679,610
Commodities	\$440,869	\$509,293	\$481,565	\$458,985	\$608,612	\$594,384	\$548,140	\$604,718	\$643,477	\$715,997
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$99	\$94	\$0	\$0	\$126	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$273,941	\$315,932	\$364,639	\$324,492	\$351,775	\$298,477	\$216,813	\$224,069	\$271,120	\$302,969
All Other - Subtotal	\$1,684,514	\$1,807,184	\$1,872,073	\$1,901,810	\$2,194,608	\$2,061,345	\$1,927,462	\$1,778,992	\$1,886,143	\$1,958,496
<b>Total Expenditures</b>	<b>\$8,260,585</b>	<b>\$8,747,902</b>	<b>\$8,881,007</b>	<b>\$9,559,583</b>	<b>\$10,238,767</b>	<b>\$9,730,259</b>	<b>\$9,397,762</b>	<b>\$9,027,017</b>	<b>\$9,329,262</b>	<b>\$9,964,415</b>

**WOR - WORKERS' COMPENSATION BOARD**

**0195 - Employment Rehabilitation Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$827	\$0	\$583	\$561	\$17	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$71	\$0	\$0	\$0	-\$20	\$61	\$0	-\$20	\$20	\$0
Grants, Subsidies and Pensions to Individuals	\$34,909	\$25,564	\$63,896	\$49,113	\$60,094	\$28,931	\$20,040	\$35,591	\$45,493	\$74,050
Contributions and Transfers to Other Funds	\$2	\$34	\$0	\$21	\$20	\$3	\$0	\$0	\$0	\$0
All Other - Subtotal	\$34,983	\$26,425	\$63,896	\$49,717	\$60,654	\$29,012	\$20,040	\$35,571	\$45,513	\$74,050
<b>Total Expenditures</b>	<b>\$34,983</b>	<b>\$26,425</b>	<b>\$63,896</b>	<b>\$49,717</b>	<b>\$60,654</b>	<b>\$29,012</b>	<b>\$20,040</b>	<b>\$35,571</b>	<b>\$45,513</b>	<b>\$74,050</b>

**WOR - WORKERS' COMPENSATION BOARD****0751 - Workers' Compensation Board****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$18,000	\$14,000	\$11,800	\$12,400	\$8,300	\$9,100	\$6,700	\$5,600	\$5,900	\$8,300
Personal Services - Subtotal	\$18,000	\$14,000	\$11,800	\$12,400	\$8,300	\$9,100	\$6,700	\$5,600	\$5,900	\$8,300
All Other										
Professional Services	\$227	\$0	\$400	\$150	\$0	\$0	\$619	\$75	\$0	\$0
Travel Expenses	\$211	\$1,182	\$637	\$3,050	\$702	\$835	\$798	\$547	\$364	\$1,064
Miscellaneous Operating Expenses	\$11,224	\$9,846	\$9,574	\$9,455	\$9,188	\$10,374	\$7,882	\$4,766	\$4,755	\$6,540
Commodities	\$1,537	\$2,423	\$1,982	\$1,616	\$2,030	\$1,478	\$475	\$247	\$471	\$52
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,070	\$1,124	\$960	\$938	\$719	\$689	\$389	\$286	\$344	\$500
All Other - Subtotal	\$14,268	\$14,576	\$13,554	\$16,309	\$12,640	\$13,376	\$10,162	\$5,920	\$5,933	\$8,157
<b>Total Expenditures</b>	<b>\$32,268</b>	<b>\$28,576</b>	<b>\$25,354</b>	<b>\$28,709</b>	<b>\$20,940</b>	<b>\$22,476</b>	<b>\$16,862</b>	<b>\$11,520</b>	<b>\$11,833</b>	<b>\$16,457</b>

**WOR - WORKERS' COMPENSATION BOARD**  
**0183 - Administration - Workers' Compensation Board**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$4,370,022	\$4,570,033	\$4,623,160	\$5,030,681	\$5,185,896	\$4,937,529	\$4,923,881	\$4,900,473	\$4,975,769	\$5,115,473
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Other Fringe Benefits	\$119,089	\$127,392	\$127,190	\$156,233	\$161,458	\$153,632	\$154,837	\$170,084	\$204,346	\$205,114
Unemployment Reimbursements	\$18,420	\$7,002	\$805	\$0	\$10,726	\$26,409	\$989	\$4,095	\$7,440	\$2,578
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**WOR - WORKERS' COMPENSATION BOARD**  
**0195 - Employment Rehabilitation Program**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
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All Other - Subtotal	\$34,983	\$26,425	\$63,896	\$49,717	\$60,654	\$29,012	\$20,040	\$35,571	\$45,513	\$74,050
<b>Total Expenditures</b>	<b>\$34,983</b>	<b>\$26,425</b>	<b>\$63,896</b>	<b>\$49,717</b>	<b>\$60,654</b>	<b>\$29,012</b>	<b>\$20,040</b>	<b>\$35,571</b>	<b>\$45,513</b>	<b>\$74,050</b>

**WOR - WORKERS' COMPENSATION BOARD**  
**0751 - Workers' Compensation Board**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
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Contributions and Transfers to Other Funds	\$1,070	\$1,124	\$960	\$938	\$719	\$689	\$389	\$286	\$344	\$500
All Other - Subtotal	\$14,268	\$14,576	\$13,554	\$16,309	\$12,640	\$13,376	\$10,162	\$5,920	\$5,933	\$8,157
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**WOR - WORKERS' COMPENSATION BOARD**

**All Programs**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
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Health Insurance	\$940,555	\$953,020	\$929,902	\$990,515	\$1,044,414	\$1,024,013	\$1,083,773	\$1,052,993	\$1,109,714	\$1,102,091
Other Fringe Benefits	\$119,089	\$127,392	\$127,190	\$156,233	\$161,458	\$153,632	\$154,837	\$170,084	\$204,346	\$205,114
Unemployment Reimbursements	\$18,420	\$7,002	\$805	\$0	\$10,726	\$26,409	\$989	\$4,095	\$7,440	\$2,578
Personal Services - Subtotal	\$6,594,071	\$6,954,718	\$7,020,734	\$7,670,173	\$8,052,460	\$7,678,013	\$7,477,001	\$7,253,624	\$7,449,019	\$8,014,219
All Other										
Professional Services	\$246,357	\$221,049	\$252,035	\$357,792	\$442,529	\$384,726	\$375,361	\$218,188	\$195,574	\$192,074
Travel Expenses	\$70,527	\$83,092	\$83,269	\$75,105	\$78,012	\$71,714	\$79,598	\$74,663	\$76,372	\$67,846
Miscellaneous Operating Expenses	\$652,820	\$677,818	\$690,465	\$685,342	\$713,680	\$712,044	\$707,424	\$657,355	\$699,599	\$679,610
Commodities	\$440,869	\$509,293	\$481,565	\$458,985	\$608,612	\$594,384	\$548,140	\$604,718	\$643,477	\$715,997
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$99	\$94	\$0	\$0	\$126	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$273,941	\$315,932	\$364,639	\$324,492	\$351,775	\$298,477	\$216,813	\$224,069	\$271,120	\$302,969
All Other - Subtotal	\$1,733,765	\$1,848,185	\$1,949,523	\$1,967,835	\$2,267,902	\$2,103,733	\$1,957,664	\$1,820,483	\$1,937,590	\$2,040,704
<b>Total Expenditures</b>	<b>\$8,327,837</b>	<b>\$8,802,902</b>	<b>\$8,970,257</b>	<b>\$9,638,008</b>	<b>\$10,320,362</b>	<b>\$9,781,747</b>	<b>\$9,434,665</b>	<b>\$9,074,108</b>	<b>\$9,386,609</b>	<b>\$10,054,923</b>