

**C98F00**  
**Workers' Compensation Commission**

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Working</u>	<u>FY 07</u> <u>Allowance</u>	<u>FY 06-07</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
Special Fund	\$12,097	\$12,832	\$13,008	\$176	1.4%
Reimbursable Fund	<u>30</u>	<u>30</u>	<u>30</u>	<u>0</u>	
<b>Total Funds</b>	<b>\$12,127</b>	<b>\$12,862</b>	<b>\$13,038</b>	<b>\$176</b>	<b>1.4%</b>

- The fiscal 2007 allowance increases \$175,890 over the fiscal 2006 working appropriation mostly due to health insurance increases in fiscal 2007, underbudgeting in fiscal 2006, and contributions to the Workers' Compensation Research Institute for its CompScope report.

***Personnel Data***

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Working</u>	<u>FY 07</u> <u>Allowance</u>	<u>FY 06-07</u> <u>Change</u>
Regular Positions	126.50	125.50	125.50	0.00
Contractual FTEs	<u>11.62</u>	<u>17.75</u>	<u>17.75</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>138.12</b>	<b>143.25</b>	<b>143.25</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover, Excluding New Positions	5.02	4.00%
Positions Vacant as of 12/31/05	8.50	6.80%

- The Workers' Compensation Commission (WCC) has 8.5 vacant positions: 3.0 for 0-6 months, 3.0 for 13-18 months; 1.5 for 19-24 months; and 1.0 for over 24 months.
- There is no change in the number of either regular or contractual employees.

Note: Numbers may not sum to total due to rounding.

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## *Analysis in Brief*

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### Major Trends

**Non-permanency Hearings and Orders Still On Track:** WCC continues to set 90% of all non-permanency hearings within 60 days of the date when issues are filed and to issue 95% of its orders within 30 days of the conclusion of a hearing.

**CompScope Report Due Out in Spring 2006:** New measures about workers’ compensation in Maryland will be available soon with the publication of the Workers’ Compensation Research Institute’s CompScope report. The report will provide statistics comparing Maryland to 12 other states and will provide information such as medical cost per claim.

### Issues

**Personnel Vacancies:** A number of factors have led to vacancies at WCC. First, the office was without a personnel director from July 18, 2003, to October 12, 2005. Second, WCC reports that it has lost a total of 17 positions in the last couple of years. Third, the hiring process is compromised in terms of attracting, selecting, and retaining qualified employees. **The chairman should comment on what measures are being taken to ensure that the personnel department is able to hire and retain qualified employees.**

**Web Initiative and Other Technology Efficiency Improvements:** WCC reports that efficiencies are being experienced by both its customers and itself as a result of the implementation of the Web-enabled File Management System. In the future, WCC hopes to pursue Electronic Data Interchange. **The chairman should comment on the plans for technology development at WCC and the future size and skill set of WCC’s workforce considering the paper to electronic submission system shift.**

### Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Delete 1.5 long-term vacant positions.	\$ 68,003	1.5
<b>Total Reductions</b>	<b>\$ 68,003</b>	<b>1.5</b>

## **Updates**

***Proactive Investigation of Uninsured Employers:*** An Office of Legislative Audits report on September 26, 2002, pointed out that the responsibility for identifying uninsured employers was unclear. The Joint Audit Committee followed up on this finding by requesting that the Workers’ Compensation Benefit and Insurance Oversight Committee determine which agency is responsible for proactive investigation of uninsured employers.

***Frederick Hearing Site Odyssey:*** WCC has established regional hearing sites as required by Section 9-724 of the Labor and Employment Article, and it is nearing a final regional hearing site location in Frederick. On behalf of the WCC, the Department of General Services will submit a lease to the Board of Public Works on March 15, 2006.

***Harris v. Board of Education of Howard County:*** In June 2003 the Court of Appeals issued a ruling that significantly altered the legal community’s definition of “unusual activity.” WCC wrote in its report about the impacts of the case that the maximum possible impact on the cost of workers’ compensation in Maryland was 2.4% and that another six months of data had been requested from insurers and self-insurers.

***Verizon Contract:*** Verizon was the contractor for WCC’s Web-enabled File Management System as part of the State of Maryland’s Technical Services Procurement contract. WCC declined to initiate two options for the Web-enabled File Management System; however, Verizon alleges that it was not compensated for services provided ahead of time for the final phase and has since sought recompense for the work and equipment.

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**Workers' Compensation Commission**

***Operating Budget Analysis***

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**Program Description**

The Workers' Compensation Commission (WCC) administers the Workers' Compensation Law. This law requires most Maryland employers to obtain and maintain insurance to provide benefits for employees who sustain an accidental personal injury, occupational disease, or death in the course of their employment. WCC receives, processes, and adjudicates all workers' compensation claims and refers appropriate claimants for medical and rehabilitation vocational services. WCC also provides information technology support services to the Subsequent Injury Fund and the Uninsured Employers' Fund under an interagency support services agreement. WCC is a special fund agency that covers expenditures with an annual maintenance assessment imposed on insurance carriers, the Injured Workers' Insurance Fund, and self-insured employers. The WCC mission addresses the need for:

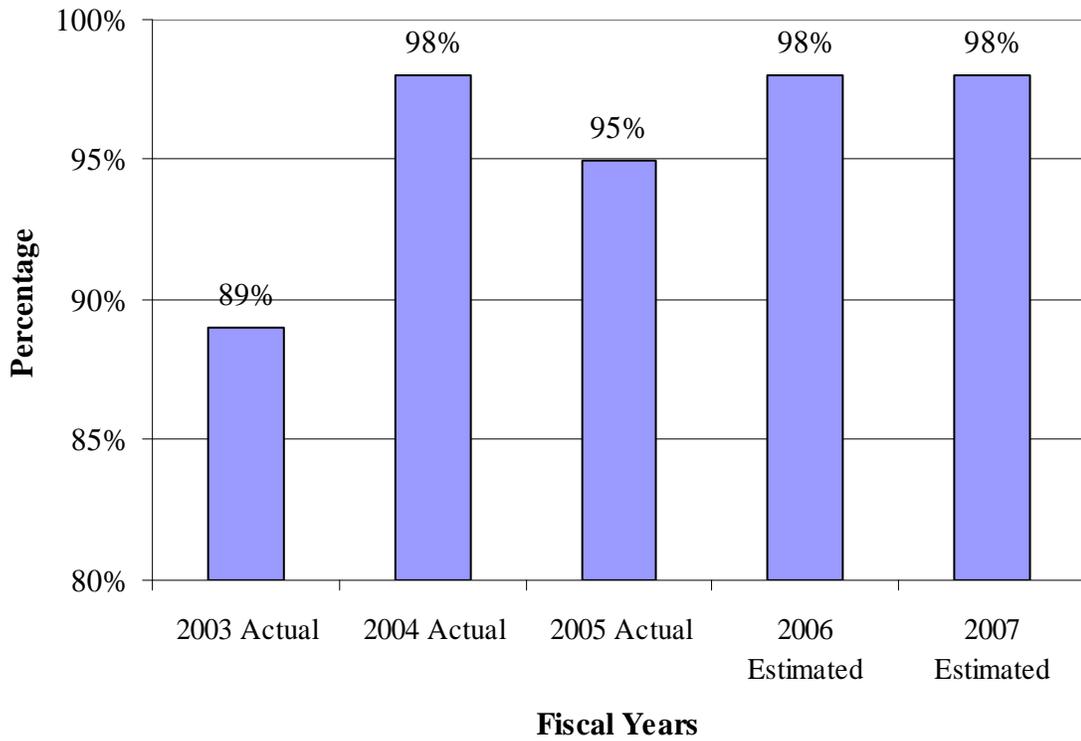
- the effective and timely delivery of services provided to its customers;
- a system for electronic exchange of all claims information documents; and
- the establishment of an effective system for collection and analysis of all costs associated with the delivery of workers' compensation benefits.

**Performance Analysis: Managing for Results**

New measures about workers' compensation in Maryland will be available soon with the publication of the Workers' Compensation Research Institute's CompScope report. The Workers' Compensation Research Institute is a not-for-profit research organization established in 1983. The report will provide statistics comparing Maryland to 12 other states and will provide information such as medical cost per claim.

One of the Managing for Results goals of WCC is to set 90% of all non-permanency hearings within 60 days of the date when issues are filed. WCC was slightly below its target in fiscal 2003 but has since exceeded its objective by between five and eight percentage points. There is no reason to believe that the agency cannot continue to meet or exceed its standard. **Exhibit 1** shows the percentage of non-permanency hearings set within 60 days.

**Exhibit 1**  
**Percent of Non-permanency Hearings Set within 60 Days**  
**Fiscal 2003 – 2007**

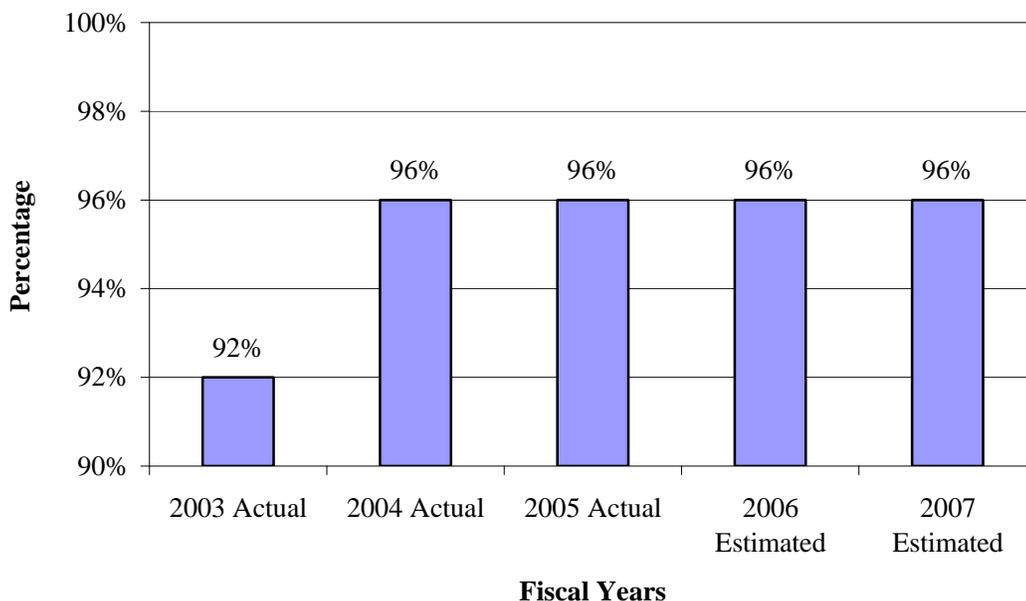


Source: Workers’ Compensation Commission

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WCC seeks to issue 95% of its orders within 30 days of the conclusion of a hearing. In fiscal 2003 the agency failed to meet its target but has since exceeded it by one percentage point in fiscal 2004 and 2005. **Exhibit 2** provides the actual results for fiscal 2003 through 2005 and the estimates for fiscal 2006 and 2007.

**Exhibit 2**  
**Percentage of Commission Orders Issued within 30 Days**  
**Fiscal 2003 – 2007**



Source: Workers’ Compensation Commission

Finally, WCC is shifting from a paper to an electronic delivery system. The Web-enabled File Management System installation was completed in fiscal 2005. With implementation of the system progressing, WCC has been able to receive more information documents via electronic means. In fiscal 2004, WCC received 914 forms via electronic means, and this number increased to 3,839 forms in fiscal 2005. WCC reports that since June 2005, electronic submissions have grown to 5% of the forms available for electronic submission.

### **Governor’s Proposed Budget**

As shown in **Exhibit 3**, the fiscal 2007 allowance is \$175,890 more than in fiscal 2006. Some of the significant increases responsible for this difference include employee and retiree health insurance in fiscal 2007, underbudgeting of health insurance in fiscal 2006, and payment to the Workers’ Compensation Research Institute for inclusion in its 13-state CompScope report. Significant decreases include a one-time payment for computer hardware in fiscal 2006, turnover adjustments, and the deferral of a Voice Over Internet Protocol system.

**Exhibit 3**  
**Governor's Proposed Budget**  
**Worker's Compensation Commission**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>Special Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
2006 Working Appropriation	\$12,832	\$30	\$12,862
2007 Governor's Allowance	<u>13,008</u>	<u>30</u>	<u>13,038</u>
Amount Change	\$176	\$0	\$176
Percent Change	1.4%		1.4%

**Where It Goes:**

**Personnel Expenses**

Health insurance increases for employees and retirees in fiscal 2007 .....	\$197
Health insurance increases due to underbudgeting in fiscal 2006 .....	147
Increments.....	170
Employees' retirement premiums.....	63
Judges' pension system increases due to judge payscale increases in the 2005 legislative session.....	13
Deferred compensation increase due to increase in match from \$400 to \$600.....	13
Turnover adjustments.....	-121
Fiscal 2006 budget overstates salaries .....	-51
Workers' compensation premium assessment.....	-27
Unemployment compensation decreases due to a decreased unemployment rate .....	-7

**Other Changes**

Payment to the Workers' Compensation Research Institute for inclusion in its 14-state CompScope Benchmarking Study partially offset by a one-time FileNet Software consultant study in fiscal 2006.....	161
COLA and contractual salary increases and use of recall (emeritus) commissioners to fill in for sick commissioners and to train new commissioners .....	98
New computer purchases to replace computers eight years or older .....	70
Lease escalation cost assumptions for property taxes, utilities, and janitorial services.....	36
Upgrade of antivirus and operating system software.....	15
One-time payment in fiscal 2006 for a new RS-6000 mid-range server and a new Optical Storage and Achievable Retrieval System .....	-396
Deferral of a Voice Over Internet Protocol system to integrate headquarters and regional hearing sites .....	-100

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Photocopiers decreased with the purchase of more efficient units and printing costs are expected to decrease to fiscal 2005 actual level.....	-51
Assumption of maintenance contract savings for new computers .....	-30
Forms and printed materials budgeted lower than fiscal 2005 actual expenditures.....	-20
Other .....	-4
<b>Total</b>	<b>\$176</b>

Note: Numbers may not sum to total due to rounding.

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WCC’s budget is constrained by a couple of factors in fiscal 2007. First, turnover expectancy has been increased to reflect actual vacancies. However, this reduces the money in the budget to fill vacant positions, which are already difficult to fill because vacant positions are budgeted at the base step when they are carried over into the new year. Second, efficiencies were assumed based on the purchase of new computers which will not be fully realized. Therefore, the \$27,310 in savings that would have come with the removal of old computers from the maintenance contract will have to be accounted for elsewhere in the fiscal 2007 budget. As a special fund agency, WCC can address funding constraints through a budget amendment.

WCC receives funds through assessments on companies that self-insure, sales of publications and photocopies, registration fees on vocational rehabilitation firms, the annual maintenance assessment on insurer payrolls, and interest earnings. By far the largest source of revenues is the annual maintenance assessment. The assessments on companies that self-insure could receive a boost in fiscal 2007 with the introduction of HB 191 in the 2006 session which would raise the maximum limit to \$1,500 for the assessment on self-insured employers for actuarial studies and audits. However, this money would just be utilized for more frequent actuarial studies and audits. Sales of publications and photocopies is a declining revenue source for WCC because it is not selling law books anymore.

WCC receives reimbursable funds from the Subsequent Injury Fund and Uninsured Employers’ Fund. These reimbursable funds are for some information technology support services and high speed data connections to WCC’s AS400 server and FileNet-booted computers

## *Issues*

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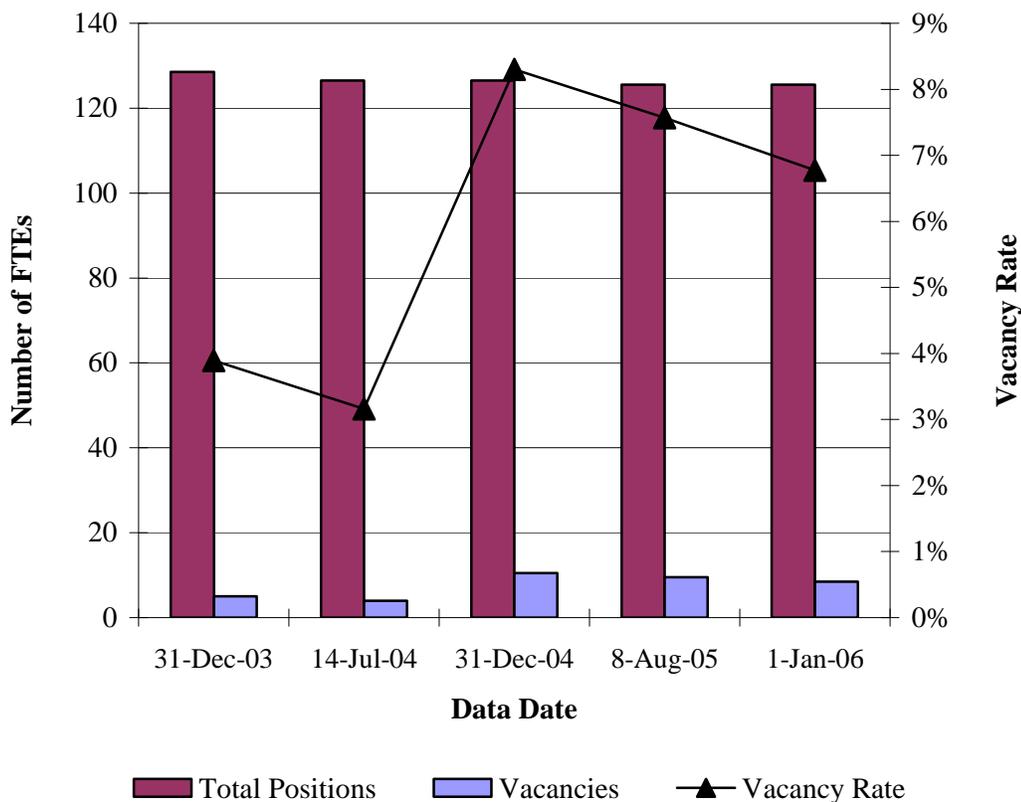
### **1. Personnel Vacancies**

A number of factors have led to vacancies at WCC. First, the personnel officer III position was vacant from July 18, 2003 to October 12, 2005. Second, WCC reports that it has lost a total of 17 positions in the last couple of years. Third, the hiring process is compromised in terms of attracting, selecting, and retaining qualified employees.

Soon after the personnel officer III position became vacant, the administrative officer, which supported the personnel officer III, also became vacant. As a result, WCC has been without a personnel department to hire new employees for over two years.

WCC reports that PIN descriptions are inaccurate and underfunded and that compensation cannot keep pace with the private sector, which makes it difficult to retain qualified employees. **Exhibit 4** shows vacancies at WCC between December 2003 and January 2006. In December 2004, WCC had 10.5 vacancies (8.3%). Since then the vacancy rate has since declined to 6.8%; however, 8.5 positions are still vacant despite the abolishment of a position in fiscal 2006.

**Exhibit 4**  
**FTE Vacancies, Positions, and Vacancy Rate**  
**December 2003 – January 2006**



Source: Department of Budget and Management

**Exhibit 5** shows the existing vacancies, which have been vacant for over 13 months. Three of the six positions have been reclassified to take advantage of changing personnel needs. In addition, four of the six positions are in an active stage of the hiring process. **The chairman should comment on what measures are being taken to ensure that the personnel department is able to hire and retain qualified employees.**

**Exhibit 5  
Vacancies  
Fiscal 2006**

<u>Pin Code</u>	<u>Class Title</u>	<u>Reclassified</u>	<u>Vacate Date</u>	<u>Months Vacant</u>	<u>Status</u>
053406	Admin Spec III	Auditor/Analyst	6/30/2004	18.1	Interviews in progress.
001899	Office Supervisor	Hearing Reporter II	6/30/2004	18.1	Offer made 2/8/06.
001860	Admin Aide	Personnel Specialist	12/7/2004	12.8	New job description being written
083016	Hearings Interpreter	n/a	6/8/2004	18.8	No recruitment.
001937	Administrator III	n/a	6/15/2004	18.6	No recruitment.
009805	Fiscal Services Administrator I	n/a	6/30/2003	30.1	Closing date for applications 2/24/06.

Source: Workers’ Compensation Commission

**2. Web Initiative and Other Technology Efficiency Improvements**

WCC has completed the third and final phase of the Web-enabled File Management System. Phase 1, which was completed at the end of 2002, allows employers to electronically file Employers’ First Reports of Injury, register on-line for web access, and view claim-related documents on-line. Phase 2 permits an attorney to request or postpone a hearing and submit numerous claim-related forms. Phase 3 includes automatic routing to e-mail accounts of forms and notices to all registered users, which will significantly reduce the handling and postage of most of WCC’s daily mail.

WCC reports that efficiencies are being experienced by both its customers and itself as a result of the implementation of the Web-enabled File Management System. For instance, attorneys are able to search WCC claim files over the Internet which both saves them the time and effort of traveling to WCC and searching the computer files, and WCC’s public service representatives do not have to handle routine calls. In addition, 49% of the vocational rehabilitation progress reports submitted in January 2006 were submitted on-line.

Other technology improvements have been realized as well. Faster scanning equipment and software has reduced the backlog of documents to scan and index. Upgraded Commissioner/Commissioner Assistant modules have resulted in faster decision-making. Automatic routing has cut claims division processing from 10 days to 3 days for some documents.

With technology improvements have come some internal efficiencies. WCC reports that it is too early to make any firm judgments, but electronic submission of documents eliminates processing by the mail room, document preparation, and scanning and indexing, all of which are in the processing division. In addition, the automatic routing of documents creates efficiencies in the claims

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division and hearing division, whereby these divisions no longer need to process the claims. However, WCC reports that just as many programmer/analysts may be needed in the future as the number of clerks currently needed to handle the paperwork. Therefore, there may not be significant personnel savings. Also, more auditing and verification of claims and self-insured employers may obviate any savings in transitioning from a paper to electronic submission system.

In the future WCC hopes to pursue Electronic Data Interchange. Electronic Data Interchange would allow for the transmission of large blocks of data, move WCC away from handling documents, and perhaps would allow WCC to determine cost information. This in turn would allow for WCC to collect its own data and conceivably not participate in the Workers’ Compensation Research Institute CompScope report, which would provide operating budget efficiencies.

WCC reports that staffing shortages and the full implementation of the Web-enabled File Management System have occupied the staff who would normally be involved in planning for future improvements. **The chairman should comment on the plans for technology development at WCC and the future size and skill set of WCC’s workforce considering the paper to electronic submission system shift.**

***Recommended Actions***

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	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
1. Delete 1.5 long-term vacant positions. A hearings interpreter (PIN 083016) and administrator III (PIN 001937) position have been vacant since June 8, 2004, and June 15, 2004, respectively. Turnover expectancy for fiscal 2007 will require 5.02 vacancies, but as of January 1, 2006, the agency had 8.5 vacancies.	\$ 68,003 SF	1.5
<b>Total Special Fund Reductions</b>	<b>\$ 68,003</b>	<b>1.5</b>

## **Updates**

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### **1. Proactive Investigation of Uninsured Employers**

An Office of Legislative Audits report on September 26, 2002, pointed out that the responsibility for identifying uninsured employers was unclear. The Joint Audit Committee followed up on this finding by requesting that the Workers’ Compensation Benefit and Insurance Oversight Committee determine which agency is responsible for proactive investigation of uninsured employers. An interagency task force was formed in December 2005, which was comprised of the Maryland Insurance Administration, Uninsured Employers’ Fund, Comptroller, Attorney General’s Office, and WCC.

WCC pursues uninsured employers in two ways. First, it receives a list of policies that were canceled from the National Council on Compensation Insurance, Inc., and then it follows up with a letter to the former policyholder requesting proof of insurance, and then it issues a show cause order. Second, WCC investigates anonymous tips coming into its call center concerning uninsured employers. However, these actions are still somewhat reactionary.

Florida has a proactive model which has generated interest. The Workers’ Compensation Commission in Florida is housed in the Department of Financial Services. This placement has allowed for expanded authority to investigate uninsured employers. For instance, the Department of Financial Services’ Bureau of Compliance conducts workers’ compensation compliance sweeps in conjunction with local authorities and issues stop-work orders.

### **2. Frederick Hearing Site Odyssey**

WCC has established regional hearing sites as required by Section 9-724 of the Labor and Employment Article, and it is nearing a final regional hearing site location in Frederick. On behalf of the WCC, the Department of General Services will submit a lease to the Board of Public Works on March 15, 2006. The facility would be located at 1890 North Market Street in Frederick and would cost \$25.14 per square foot. A previous attempt to sign a lease in Frederick failed when the building owner’s assets were frozen and the subsequent owner declined to lease the space. The Department of General Services is responsible for finding the building, but it was constrained by the contradictory requirements of finding an inexpensive lease in a Priority Funding Area. Currently, hearings in Frederick are being held at an area hotel.

### **3. *Harris v. Board of Education of Howard County***

In June 2003 the Court of Appeals issued a ruling that significantly altered the legal community’s definition of “unusual activity.” In short, the activity underlying the “accidental injury” is not required to be unusual, as it had been in the past. Cases had been dismissed in the past because there had been sufficient evidence to deny that the injury arose out of “unusual activity.” Therefore, removal of the “unusual activity” provision raised the question of whether there would be an increase

in workers’ compensation cases filed. Furthermore, a potential increase in the number of cases filed raised the question of whether there would be an increase in overall workers’ compensation costs. Pursuant to the *Harris v. Board of Education of Howard County* ruling, the committees requested in the 2004 *Joint Chairmen’s Report* that WCC submit a report on the effects of the Harris decision. Specifically, the committees were concerned that the potential for increased workers’ compensation costs be balanced with the rights of injured workers. To determine whether the Harris decision had an effect on the average cost of a claim, the rate of claims filed as a percentage of incidents processed was studied.

The first evaluation of the Harris decision only included data from six months after the decision. It concluded that workers’ compensation costs were rising but could not definitively say by how much or why. An updated report was published on March 23, 2005, which covered the time period between July 1, 2002 to June 30, 2004. WCC wrote in the report that the maximum possible impact on the overall cost of workers’ compensation in Maryland was 2.4% and that another six months of data had been requested from insurers and self-insurers. WCC reports that staffing shortages have delayed the completion of the most recent report on the impact of the Harris decision on workers’ compensation in the State of Maryland. WCC hopes to submit this report in early March 2006.

#### **4. Verizon Contract**

Verizon was the contractor for WCC’s Web-enabled File Management System as part of the State of Maryland’s Technical Services Procurement contract. In order to reduce the risk of not receiving a functioning system should the contract fail prematurely, WCC modularized its contract such that each phase was stand-alone and could work independently of the following phase. WCC declined to initiate two options for the Web-enabled File Management System; however, Verizon alleges that it was not compensated for services provided ahead of time for the final phase and has since sought recompense for the work and equipment. WCC encumbered \$258,000 in fiscal 2005 in order to compensate Verizon if its contention is found to be valid.

## *Current and Prior Year Budgets*

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### **Current and Prior Year Budgets Workers' Compensation Commission (\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2005</b>					
Legislative Appropriation	\$0	\$12,673	\$0	\$30	\$12,703
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	125	0	0	125
Reversions and Cancellations	0	-700	0	0	-700
<b>Actual Expenditures</b>	<b>\$0</b>	<b>\$12,098</b>	<b>\$0</b>	<b>\$30</b>	<b>\$12,128</b>
<b>Fiscal 2006</b>					
Legislative Appropriation	\$0	\$12,269	\$0	\$30	\$12,299
Budget Amendments	0	562	0	0	562
<b>Working Appropriation</b>	<b>\$0</b>	<b>\$12,831</b>	<b>\$0</b>	<b>\$30</b>	<b>\$12,861</b>

Note: Numbers may not sum to total due to rounding.

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## **Fiscal 2005**

Budget amendments added \$124,566 to the fiscal 2005 legislative appropriation for cost-of-living adjustments that became effective on July 1, 2004. WCC, because it is a special fund agency, must increase its fiscal 2005 appropriation via a budget amendment to procure funding for such adjustments.

The majority of the \$700,000 reversion was due to not doing all of the planned Web implementation. The rest of the reversion was due to vacant positions.

## **Fiscal 2006**

The fiscal 2006 working appropriation has increased by \$562,674 over the legislative appropriation. Budget Amendment 90-06 allocated \$39,120 for the evaluation of the FileNet Document Imaging Software. A new contract is required on February 4, 2006, and BPW has concerns about the sole source contract. The cost-of-living adjustment Budget Amendment 091-06 accounted for \$127,323 and the remaining \$396,231 in amendment 092-06 was allocated towards the purchase of a new RS-6000 mid-range server and a new Optical Storage and Achievable Retrieval System.

## ***Audit Findings***

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Audit Period for Last Audit:	May 11, 1999 – March 3, 2002
Issue Date:	September 2002
Number of Findings:	6
Number of Repeat Findings:	2
% of Repeat Findings:	33%
Rating: (if applicable)	n/a

- Finding 1:*** The commission’s legal responsibility to identify employers who have not obtained workers’ compensation insurance was unclear.
- Finding 2:*** The commission did not verify employer payroll data used to determine annual assessments to insurance companies and self-insured employers.
- Finding 3:*** **Proper internal controls were not established over the processing of certain purchasing and disbursement transactions.**
- Finding 4:*** **Security measures to protect critical network resources were deficient in several areas.**
- Finding 5:*** The commission’s disaster recovery and contingency plan was incomplete.
- Finding 6:*** The commission improperly recorded \$79,000 in expenditures during the fiscal 2001 budget closeout process.

\*Bold denotes item repeated in full or part from preceding audit report.

**Object/Fund Difference Report  
Worker's Compensation Commission**

<u>Object/Fund</u>	<u>FY05 Actual</u>	<u>FY06 Working Appropriation</u>	<u>FY07 Allowance</u>	<u>FY06 - FY07 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	126.50	125.50	125.50	0	0%
02 Contractual	11.62	17.75	17.75	0	0%
<b>Total Positions</b>	<b>138.12</b>	<b>143.25</b>	<b>143.25</b>	<b>0</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 7,759,950	\$ 8,407,368	\$ 8,802,125	\$ 394,757	4.7%
02 Technical & Spec Fees	705,934	794,521	889,120	94,599	11.9%
03 Communication	477,497	637,421	527,724	-109,697	-17.2%
04 Travel	139,352	121,563	124,419	2,856	2.3%
06 Fuel & Utilities	40,375	45,000	45,220	220	0.5%
07 Motor Vehicles	89,227	91,847	92,151	304	0.3%
08 Contractual Services	1,149,365	722,676	811,343	88,667	12.3%
09 Supplies & Materials	161,206	185,926	180,826	-5,100	-2.7%
10 Equip - Replacement	55,779	396,231	69,600	-326,631	-82.4%
11 Equip - Additional	41,838	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387	0	0%
13 Fixed Charges	1,311,806	1,406,963	1,442,878	35,915	2.6%
14 Land & Structures	142,652	0	0	0	0.0%
<b>Total Objects</b>	<b>\$ 12,127,368</b>	<b>\$ 12,861,903</b>	<b>\$ 13,037,793</b>	<b>\$ 175,890</b>	<b>1.4%</b>
<b>Funds</b>					
03 Special Fund	\$ 12,097,214	\$ 12,831,749	\$ 13,007,639	\$ 175,890	1.4%
09 Reimbursable Fund	30,154	30,154	30,154	0	0%
<b>Total Funds</b>	<b>\$ 12,127,368</b>	<b>\$ 12,861,903</b>	<b>\$ 13,037,793</b>	<b>\$ 175,890</b>	<b>1.4%</b>

**Fiscal Summary  
Worker's Compensation Commission**

<u>Program/Unit</u>	<u>FY05 Actual</u>	<u>FY06 Wrk Approp</u>	<u>FY07 Allowance</u>	<u>Change</u>	<u>FY06 - FY07 % Change</u>
01 General Administration	\$ 11,869,368	\$ 12,861,903	\$ 13,037,793	\$ 175,890	1.4%
02 Processing And Adjudication Of Claims	258,000	0	0	0	0%
<b>Total Expenditures</b>	<b>\$ 12,127,368</b>	<b>\$ 12,861,903</b>	<b>\$ 13,037,793</b>	<b>\$ 175,890</b>	<b>1.4%</b>
Special Fund	\$ 12,097,214	\$ 12,831,749	\$ 13,007,639	\$ 175,890	1.4%
<b>Total Appropriations</b>	<b>\$ 12,097,214</b>	<b>\$ 12,831,749</b>	<b>\$ 13,007,639</b>	<b>\$ 175,890</b>	<b>1.4%</b>
Reimbursable Fund	\$ 30,154	\$ 30,154	\$ 30,154	\$ 0	0%
<b>Total Funds</b>	<b>\$ 12,127,368</b>	<b>\$ 12,861,903</b>	<b>\$ 13,037,793</b>	<b>\$ 175,890</b>	<b>1.4%</b>

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Appendix 4