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STATE ACCIDENT FUND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 93,355 93,355 93,355

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,378,385 3,378,385 3,378,385

6 (85.00) (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 3,471,740 3,471,740 3,471,740

8 (86.00) (81.00) (81.00)

9 OTHER OPERATING EXPENSES 2,131,291 2,086,291 2,086,291

10 SPECIAL ITEMS:

11 EDUCATIONAL TRAINING 5,000 5,000 5,000

12 ACTUARIAL AUDIT 40,000 40,000 40,000

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13 TOTAL SPECIAL ITEMS 45,000 45,000 45,000

14 ================================================================================================

15 TOTAL ADMINISTRATION 5,648,031 5,603,031 5,603,031

16 (86.00) (81.00) (81.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,041,490 1,069,490 1,069,490

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21 TOTAL FRINGE BENEFITS 1,041,490 1,069,490 1,069,490

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,041,490 1,069,490 1,069,490

24 ================================================================================================

25 STATE ACCIDENT FUND

26

27 TOTAL FUNDS AVAILABLE 6,689,521 6,672,521 6,672,521

28 TOTAL AUTHORIZED FTE POSITIONS (86.00) (81.00) (81.00)

29 ================================================================================================