SEC. 75-0001 SECTION 75 PAGE 0231

STATE ACCIDENT FUND

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 99,890 99,890 99,890

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,047,119 3,060,608 3,060,608

6 (80.00) (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 3,147,009 3,160,498 3,160,498

8 (81.00) (81.00) (81.00)

9 OTHER OPERATING EXPENSES 4,485,309 4,526,037 4,526,037

10 SPECIAL ITEMS:

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

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12 TOTAL SPECIAL ITEMS 5,000 5,000 5,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 7,637,318 7,691,535 7,691,535

15 (81.00) (81.00) (81.00)

16 ================================================================================================

17 II. UNINSURED EMPLOYERS FUND

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 656,574 529,232 529,232

20 (11.00) (11.00) (11.00)

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21 TOTAL PERSONAL SERVICE 656,574 529,232 529,232

22 (11.00) (11.00) (11.00)

23 OTHER OPERATING EXPENSES 296,675 369,800 369,800

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

25 TOTAL UNINSURED EMPLOYERS FUND 953,249 899,032 899,032

26 (11.00) (11.00) (11.00)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,370,973 1,446,034 1,446,034

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31 TOTAL FRINGE BENEFITS 1,370,973 1,446,034 1,446,034

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 1,370,973 1,446,034 1,446,034

34 ================================================================================================

35 STATE ACCIDENT FUND

36

SEC. 75-0002 SECTION 75 PAGE 0232

STATE ACCIDENT FUND

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 TOTAL FUNDS AVAILABLE 9,961,540 10,036,601 10,036,601

2 TOTAL AUTHORIZED FTE POSITIONS (92.00) (92.00) (92.00)

3 ================================================================================================