SEC. 75-0001 SECTION 75 PAGE 0229

STATE ACCIDENT FUND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 2,828,709 3,047,119 3,047,119

6 (80.00) (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 2,928,599 3,147,009 3,147,009

8 (81.00) (81.00) (81.00)

9 OTHER OPERATING EXPENSES 1,865,420 4,485,309 4,485,309

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 4,799,019 7,637,318 7,637,318

15 (81.00) (81.00) (81.00)

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

17 II. UNINSURED EMPLOYERS FUND

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 656,574 656,574

20 (11.00) (11.00)

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21 TOTAL PERSONAL SERVICE 656,574 656,574

22 (11.00) (11.00)

23 OTHER OPERATING EXPENSES 296,675 296,675

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

25 TOTAL UNINSURED EMPLOYERS FUND 953,249 953,249

26 (11.00) (11.00)

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

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,000,792 1,370,973 1,370,973

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31 TOTAL FRINGE BENEFITS 1,000,792 1,370,973 1,370,973

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

33 TOTAL EMPLOYEE BENEFITS 1,000,792 1,370,973 1,370,973

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

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35 TOTAL FRINGE BENEFITS

36 ================================================================================================

37 TOTAL NON-RECURRING

38 ================================================================================================

39 STATE ACCIDENT FUND

SEC. 75-0002 SECTION 75 PAGE 0230

STATE ACCIDENT FUND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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

2 TOTAL FUNDS AVAILABLE 5,799,811 9,961,540 9,961,540

3 TOTAL AUTHORIZED FTE POSITIONS (81.00) (92.00) (92.00)

4 ================================================================================================