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PATIENTS' COMPENSATION FUND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 87,929 87,929 87,929

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 217,951 217,951 217,951

6 (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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8 TOTAL PERSONAL SERVICE 320,880 320,880 320,880

9 (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 610,123 581,623 581,623

11 ================================================================================================

12 TOTAL ADMINISTRATION 931,003 902,503 902,503

13 (5.00) (5.00) (5.00)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 83,375 93,498 93,498

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18 TOTAL FRINGE BENEFITS 83,375 93,498 93,498

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 83,375 93,498 93,498

21 ================================================================================================

22 PATIENTS' COMPENSATION FUND

23

24 TOTAL FUNDS AVAILABLE 1,014,378 996,001 996,001

25 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00)

26 ================================================================================================