SEC. 75-0001 SECTION 75 PAGE 0223

STATE ACCIDENT FUND

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 99,890 103,886 103,886

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,060,608 3,061,466 3,061,466

6 (80.00) (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 3,160,498 3,165,352 3,165,352

8 (81.00) (81.00) (81.00)

9 OTHER OPERATING EXPENSES 4,526,037 4,430,180 4,430,180

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 7,691,535 7,600,532 7,600,532

15 (81.00) (81.00) (81.00)

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

17 II. UNINSURED EMPLOYERS FUND

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 529,232 529,232 529,232

20 (11.00) (11.00) (11.00)

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21 TOTAL PERSONAL SERVICE 529,232 529,232 529,232

22 (11.00) (11.00) (11.00)

23 OTHER OPERATING EXPENSES 369,800 398,340 398,340

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

25 TOTAL UNINSURED EMPLOYERS FUND 899,032 927,572 927,572

26 (11.00) (11.00) (11.00)

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

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,446,034 1,446,034 1,446,034

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

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

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

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

35 STATE ACCIDENT FUND

36

SEC. 75-0002 SECTION 75 PAGE 0224

STATE ACCIDENT FUND

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 10,036,601 9,974,138 9,974,138

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

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