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SECOND INJURY 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 68,631 68,631

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 990,960 990,960

6 (22.00) (22.00)

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7 TOTAL PERSONAL SERVICE 1,059,591 1,059,591

8 (23.00) (23.00)

9 OTHER OPERATING EXPENSES 423,904 384,932

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,483,495 1,444,523

12 (23.00) (23.00)

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 331,207 351,951

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17 TOTAL FRINGE BENEFITS 331,207 351,951

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 331,207 351,951

20 ================================================================================================

21 SECOND INJURY FUND

22

23 TOTAL FUNDS AVAILABLE 1,814,702 1,796,474

24 TOTAL AUTHORIZED FTE POSITIONS (23.00) (23.00)

25 ================================================================================================