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B & C-EMPLOYEE BENEFITS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. STATE EMPLOYER CONTRIBUTIONS

2 UNEMPLOYMENT COMP INS 1,895 1,895 1,895 1,895 1,895 1,895 1,895 1,895

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014 77,014 77,014 77,014 77,014 77,014 77,014

5 RETIREMENT SPPL-STATE EMP 623,357 623,357 623,357 623,357 623,357 623,357 623,357 623,357

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600 980,600 980,600 980,600 980,600 980,600 980,600

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUND 11,041 11,041 11,041 11,041 11,041 11,041 11,041 11,041

10 RETIREMENT SPPL-POL OFF 53,178 53,178 53,178 53,178 53,178 53,178 53,178 53,178

11 PENSIONS-RET NATL GUARD 3,904,715 3,904,715 3,937,483 3,937,483 3,937,483 3,937,483 3,937,483 3,937,483

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12 TOTAL FRINGE BENEFITS 5,651,800 5,651,800 5,684,568 5,684,568 5,684,568 5,684,568 5,684,568 5,684,568

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

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,651,800 5,651,800 5,684,568 5,684,568 5,684,568 5,684,568 5,684,568 5,684,568

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

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 684,132 474,751 684,132 474,751 684,132 474,751 684,132 474,751

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21 TOTAL PERSONAL SERVICE 684,132 474,751 684,132 474,751 684,132 474,751 684,132 474,751

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22 TOTAL BASE PAY INCREASE 684,132 474,751 684,132 474,751 684,132 474,751 684,132 474,751

23 ================================================================================================

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 1,601,681 1,601,681 63,601,000 63,601,000 67,323,478 67,323,478 63,601,000 63,601,000

27 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300

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28 TOTAL RATE INCREASE 3,976,981 3,976,981 65,976,300 65,976,300 69,698,778 69,698,778 65,976,300 65,976,300

29 ================================================================================================

30 TOTAL STATE EMPLOYEE BENEFITS 4,661,113 4,451,732 66,660,432 66,451,051 70,382,910 70,173,529 66,660,432 66,451,051

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32 TOTAL FRINGE BENEFITS

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34 B & C-EMPLOYEE BENEFITS

35

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B & C-EMPLOYEE BENEFITS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 10,312,913 10,103,532 72,345,000 72,135,619 76,067,478 75,858,097 72,345,000 72,135,619

2 ================================================================================================