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B & C-EMPLOYEE BENEFITS

---- 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. STATE EMPLOYER CONTRIBUTIONS

2 UNEMPLOYMENT COMP INS 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

5 RETIREMENT SPPL-STATE EMP 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

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUN 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

11 PENSIONS-RET NATL GUARD 3,937,483 3,937,483 3,937,483 3,937,483 4,539,066 4,539,066

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12 TOTAL FRINGE BENEFITS 5,684,568 5,684,568 5,684,568 5,684,568 6,286,151 6,286,151

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

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,684,568 5,684,568 5,684,568 5,684,568 6,286,151 6,286,151

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

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 641,472 432,091 28,682,091 28,682,091 28,682,091 28,682,091

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21 TOTAL PERSONAL SERVICE 641,472 432,091 28,682,091 28,682,091 28,682,091 28,682,091

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22 TOTAL BASE PAY INCREASE 641,472 432,091 28,682,091 28,682,091 28,682,091 28,682,091

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

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 46,108,636 46,108,636 51,528,219 51,528,219

27 ST RETIREMENT-STATE EMPLOYEES 30,438,166 30,438,166 31,000,000 31,000,000

28 RETIREMENT-POLICE INSURANCE

29 AND ANNUITY FU 985,552 985,552 985,552 985,552

30 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300 2,375,300 2,375,300 27,536,857 27,536,857

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31 TOTAL FRINGE BENEFITS 2,375,300 2,375,300 79,907,654 79,907,654 111,050,628 111,050,628

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32 TOTAL RATE INCREASE 2,375,300 2,375,300 79,907,654 79,907,654 111,050,628 111,050,628

33 ================================================================================================

34 TOTAL STATE EMPLOYEE BENEFITS 3,016,772 2,807,391 108,589,745 108,589,745 139,732,719 139,732,719

35 ================================================================================================

36 B & C-EMPLOYEE BENEFITS

37

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B & C-EMPLOYEE BENEFITS

---- 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 TOTAL FUNDS AVAILABLE 8,701,340 8,491,959 114,274,313 114,274,313 146,018,870 146,018,870

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