SEC. 80-0019 SECTION 80C PAGE 0303

B & C-EMPLOYEE BENEFITS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 3,937,483 3,937,483 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 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 5,684,568 5,684,568 6,286,151 6,286,151

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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 46,057,091 46,057,091

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21 TOTAL PERSONAL SERVICE 641,472 432,091 28,682,091 28,682,091 28,682,091 28,682,091 46,057,091 46,057,091

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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 46,057,091 46,057,091

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24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 46,108,636 46,108,636 46,108,636 46,108,636 54,345,000 54,345,000

27 ST RETIREMENT-STATE EMPLOYEES 30,438,166 30,438,166 30,438,166 30,438,166 34,438,166 34,438,166

28 RETIREMENT-POLICE INSURANCE

29 AND ANNUITY FUN 985,552 985,552 985,552 985,552 1,142,337 1,142,337

30 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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31 TOTAL FRINGE BENEFITS 2,375,300 2,375,300 79,907,654 79,907,654 79,907,654 79,907,654 92,300,803 92,300,803

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32 TOTAL RATE INCREASE 2,375,300 2,375,300 79,907,654 79,907,654 79,907,654 79,907,654 92,300,803 92,300,803

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34 TOTAL STATE EMPLOYEE BENEFITS 3,016,772 2,807,391 108,589,745 108,589,745 108,589,745 108,589,745 138,357,894 138,357,894

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36 B & C-EMPLOYEE BENEFITS

37

SEC. 80-0020 SECTION 80C PAGE 0304

B & C-EMPLOYEE BENEFITS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 8,701,340 8,491,959 114,274,313 114,274,313 114,274,313 114,274,313 144,644,045 144,644,045

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