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STATEWIDE EMPLOYEE BENEFITS

---- 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. STATE EMPLOYER CONTRIBUTIONS

2 UNEMPLOYMENT COMP INS 1,895 1,895

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014

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

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUN 11,041 11,041

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

11 PENSIONS-RET NATL GUARD 4,590,798 4,590,798

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12 TOTAL FRINGE BENEFITS 6,337,883 6,337,883

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14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 6,337,883 6,337,883

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

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 31,981,430 31,981,430

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21 TOTAL PERSONAL SERVICE 31,981,430 31,981,430

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22 TOTAL BASE PAY INCREASE 31,981,430 31,981,430

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

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 57,174,000 57,174,000 36,225,721 36,225,721 36,225,721 36,225,721

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

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28 TOTAL FRINGE BENEFITS 59,549,300 59,549,300 36,225,721 36,225,721 36,225,721 36,225,721

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29 TOTAL RATE INCREASE 59,549,300 59,549,300 36,225,721 36,225,721 36,225,721 36,225,721

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31 TOTAL STATE EMPLOYEE BENEFITS 91,530,730 91,530,730 36,225,721 36,225,721 36,225,721 36,225,721

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

33 STATEWIDE EMPLOYEE BENEFITS

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35 TOTAL FUNDS AVAILABLE 97,868,613 97,868,613 36,225,721 36,225,721 36,225,721 36,225,721

36 ================================================================================================