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B & C-EMPLOYEE BENEFITS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 4,052,137 4,052,137 4,052,137 4,052,137 4,052,137 4,052,137 4,052,137 4,052,137

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12 TOTAL FRINGE BENEFITS 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222

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14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222 5,799,222

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17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 2,223,902 1,279,902 967,653 690,013 967,653 690,013 967,653 690,013

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21 TOTAL PERSONAL SERVICE 2,223,902 1,279,902 967,653 690,013 967,653 690,013 967,653 690,013

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22 TOTAL BASE PAY INCREASE 2,223,902 1,279,902 967,653 690,013 967,653 690,013 967,653 690,013

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24 C. RATE INCREASES

25 OPEB TRUST FUND PAYMENT 5,400,000 5,400,000 5,400,000 5,400,000 5,400,000 5,400,000 5,620,878 5,620,878

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26 TOTAL FRINGE BENEFITS 5,400,000 5,400,000 5,400,000 5,400,000 5,400,000 5,400,000 5,620,878 5,620,878

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28 TOTAL STATE EMPLOYEE BENEFITS 7,623,902 6,679,902 6,367,653 6,090,013 6,367,653 6,090,013 6,588,531 6,310,891

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30 B & C-EMPLOYEE BENEFITS

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32 TOTAL FUNDS AVAILABLE 13,423,124 12,479,124 12,166,875 11,889,235 12,166,875 11,889,235 12,387,753 12,110,113

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