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B & C-EMPLOYEE BENEFITS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 3,904,715 3,904,715

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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 5,651,800 5,651,800

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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 5,651,800 5,651,800

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17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 869,331 591,691 752,391 474,751 752,391 474,751 684,132 474,751

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21 TOTAL PERSONAL SERVICE 869,331 591,691 752,391 474,751 752,391 474,751 684,132 474,751

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22 TOTAL BASE PAY INCREASE 869,331 591,691 752,391 474,751 752,391 474,751 684,132 474,751

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24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 49,911,001 49,911,001 49,911,001 49,911,001 53,855,589 53,855,589

27 OPEB TRUST FUND PAYMENT 2,500,316 2,500,316 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300

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28 TOTAL FRINGE BENEFITS 2,500,316 2,500,316 52,286,301 52,286,301 52,286,301 52,286,301 56,230,889 56,230,889

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29 TOTAL RATE INCREASE 2,500,316 2,500,316 52,286,301 52,286,301 52,286,301 52,286,301 56,230,889 56,230,889

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31 TOTAL STATE EMPLOYEE BENEFITS 3,369,647 3,092,007 53,038,692 52,761,052 53,038,692 52,761,052 56,915,021 56,705,640

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33 B & C-EMPLOYEE BENEFITS

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35 TOTAL FUNDS AVAILABLE 9,168,869 8,891,229 58,837,914 58,560,274 58,837,914 58,560,274 62,566,821 62,357,440

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