SEC. 80-0020 SECTION 80C PAGE 0307

B & C-EMPLOYEE BENEFITS

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

APPROPRIATED HOUSE BILL SENATE 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 4,052,137 4,052,137 4,052,137 4,052,137 4,052,137 4,052,137

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

14 TOTAL STATE EMPLOYER

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

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

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 2,223,902 1,279,902 967,653 690,013 810,913 533,273

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 2,223,902 1,279,902 967,653 690,013 810,913 533,273

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL BASE PAY INCREASE 2,223,902 1,279,902 967,653 690,013 810,913 533,273

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

27 ================================================================================================

28 TOTAL STATE EMPLOYEE BENEFITS 7,623,902 6,679,902 6,367,653 6,090,013 6,210,913 5,933,273

29 ================================================================================================

30 B & C-EMPLOYEE BENEFITS

31

32 TOTAL FUNDS AVAILABLE 13,423,124 12,479,124 12,166,875 11,889,235 12,010,135 11,732,495

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