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B & C-EMPLOYEE BENEFITS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 4,539,066 4,539,066 4,585,560 4,585,560 4,585,560 4,585,560 4,585,560 4,585,560

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12 TOTAL FRINGE BENEFITS 6,286,151 6,286,151 6,332,645 6,332,645 6,332,645 6,332,645 6,332,645 6,332,645

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14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 6,286,151 6,286,151 6,332,645 6,332,645 6,332,645 6,332,645 6,332,645 6,332,645

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17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 1,433,162 1,433,162 1,386,668 1,386,668 1,386,668 1,386,668 17,186,668 17,186,668

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21 TOTAL PERSONAL SERVICE 1,433,162 1,433,162 1,386,668 1,386,668 1,386,668 1,386,668 17,186,668 17,186,668

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22 TOTAL BASE PAY INCREASE 1,433,162 1,433,162 1,386,668 1,386,668 1,386,668 1,386,668 17,186,668 17,186,668

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24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 5,724,632 5,724,632 64,715,632 64,715,632 64,715,632 64,715,632 61,826,030 61,826,030

27 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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28 TOTAL FRINGE BENEFITS 8,099,932 8,099,932 67,090,932 67,090,932 67,090,932 67,090,932 64,201,330 64,201,330

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29 TOTAL RATE INCREASE 8,099,932 8,099,932 67,090,932 67,090,932 67,090,932 67,090,932 64,201,330 64,201,330

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31 TOTAL STATE EMPLOYEE BENEFITS 9,533,094 9,533,094 68,477,600 68,477,600 68,477,600 68,477,600 81,387,998 81,387,998

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33 B & C-EMPLOYEE BENEFITS

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35 TOTAL FUNDS AVAILABLE 15,819,245 15,819,245 74,810,245 74,810,245 74,810,245 74,810,245 87,720,643 87,720,643

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