SEC. 80-0019 SECTION 80C PAGE 0301

B & C-EMPLOYEE BENEFITS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 3,904,715 3,904,715 7,842,198 7,842,198 7,842,198 7,842,198 3,937,483 3,937,483

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

12 TOTAL FRINGE BENEFITS 5,651,800 5,651,800 9,589,283 9,589,283 9,589,283 9,589,283 5,684,568 5,684,568

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

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,651,800 5,651,800 9,589,283 9,589,283 9,589,283 9,589,283 5,684,568 5,684,568

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

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 684,132 474,751 684,132 474,751 684,132 474,751 684,132 474,751

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

21 TOTAL PERSONAL SERVICE 684,132 474,751 684,132 474,751 684,132 474,751 684,132 474,751

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

22 TOTAL BASE PAY INCREASE 684,132 474,751 684,132 474,751 684,132 474,751 684,132 474,751

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

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 1,601,681 1,601,681 68,324,607 68,324,607 68,324,607 68,324,607 67,323,478 67,323,478

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

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

28 TOTAL RATE INCREASE 3,976,981 3,976,981 70,699,907 70,699,907 70,699,907 70,699,907 69,698,778 69,698,778

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

30 TOTAL STATE EMPLOYEE BENEFITS 4,661,113 4,451,732 71,384,039 71,174,658 71,384,039 71,174,658 70,382,910 70,173,529

31 ================================================================================================

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

32 TOTAL FRINGE BENEFITS

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

34 B & C-EMPLOYEE BENEFITS

35

SEC. 80-0020 SECTION 80C PAGE 0302

B & C-EMPLOYEE BENEFITS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 TOTAL FUNDS AVAILABLE 10,312,913 10,103,532 80,973,322 80,763,941 80,973,322 80,763,941 76,067,478 75,858,097

2 ================================================================================================