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B & C-EMPLOYEE BENEFITS

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014 77,014 77,014

5 RETIREMENT SPPL-STATE EMP 623,357 623,357 623,357 623,357

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600 980,600 980,600

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUN 11,041 11,041 11,041 11,041

10 RETIREMENT SPPL-POL OFF 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

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

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

14 TOTAL STATE EMPLOYER

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

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

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

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22 TOTAL BASE PAY INCREASE 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

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

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28 TOTAL RATE INCREASE 3,976,981 3,976,981 70,699,907 70,699,907

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

30 TOTAL STATE EMPLOYEE BENEFITS 4,661,113 4,451,732 71,384,039 71,174,658

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

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32 TOTAL FRINGE BENEFITS

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

34 B & C-EMPLOYEE BENEFITS

35

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B & C-EMPLOYEE BENEFITS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 10,312,913 10,103,532 80,973,322 80,763,941

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