SEC. 103-0001 SECTION 103 PAGE 0313

B & C-EMPLOYEE BENEFITS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 4,585,560 4,585,560 4,590,798 4,590,798 4,590,798 4,590,798 4,590,798 4,590,798

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12 TOTAL FRINGE BENEFITS 6,332,645 6,332,645 6,337,883 6,337,883 6,337,883 6,337,883 6,337,883 6,337,883

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14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 6,332,645 6,332,645 6,337,883 6,337,883 6,337,883 6,337,883 6,337,883 6,337,883

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17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 1,386,668 1,386,668 24,331,430 24,331,430 24,331,430 24,331,430 24,331,430 24,331,430

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21 TOTAL PERSONAL SERVICE 1,386,668 1,386,668 24,331,430 24,331,430 24,331,430 24,331,430 24,331,430 24,331,430

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22 TOTAL BASE PAY INCREASE 1,386,668 1,386,668 24,331,430 24,331,430 24,331,430 24,331,430 24,331,430 24,331,430

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24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 57,174,000 57,174,000 57,174,000 57,174,000 57,174,000 57,174,000

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 2,375,300 2,375,300 59,549,300 59,549,300 59,549,300 59,549,300 59,549,300 59,549,300

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29 TOTAL RATE INCREASE 2,375,300 2,375,300 59,549,300 59,549,300 59,549,300 59,549,300 59,549,300 59,549,300

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31 TOTAL STATE EMPLOYEE BENEFITS 3,761,968 3,761,968 83,880,730 83,880,730 83,880,730 83,880,730 83,880,730 83,880,730

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33 B & C-EMPLOYEE BENEFITS

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35 TOTAL FUNDS AVAILABLE 10,094,613 10,094,613 90,218,613 90,218,613 90,218,613 90,218,613 90,218,613 90,218,613

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