

2005-07 COMPENSATION PLAN COST ESTIMATE

May 2005

A) FISCAL YEAR INCREASES:

1) Nonrepresented Classified

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost	\$6,932,211	\$8,450,366	\$3,881,253	\$4,569,113
	1st Year Cost in 2nd Year	\$6,932,211	\$8,450,366	\$3,881,253	\$4,569,113
2006-2007	2nd Year Cost	\$7,903,041	\$9,633,808	\$4,424,808	\$5,209,000
Biennial Total:		<u>\$21,767,464</u>	<u>\$26,534,539</u>	<u>\$12,187,314</u>	<u>\$14,347,225</u>

2) Nonrepresented Unclassified

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost	\$519,245	\$632,960	\$290,718	\$342,241
	1st Year Cost in 2nd Year	\$519,245	\$629,325	\$289,049	\$340,276
2006-2007	2nd Year Cost	\$591,964	\$721,604	\$331,433	\$390,171
Biennial Total:		<u>\$1,630,454</u>	<u>\$1,983,888</u>	<u>\$911,200</u>	<u>\$1,072,688</u>

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3) Increases in Rates for Office for Constitutional Officers and State Legislators

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost	\$4,347	\$5,299	\$5,299	\$0
	1st Year Cost in 2nd Year	\$4,347	\$5,299	\$5,299	\$0
2006-2007	2nd Year Cost	\$130,886	\$159,550	\$159,550	\$0
Biennial Total:		<u>\$139,580</u>	<u>\$170,148</u>	<u>\$170,148</u>	<u>\$0</u>

4) Increases in Rates for Office for Justices and Judges

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2005-2006	1st Year Cost	\$537,803	\$655,582	\$655,582	\$0
	1st Year Cost in 2nd Year	\$586,694	\$715,180	\$715,180	\$0
2006-2007	2nd Year Cost	\$548,506	\$668,629	\$668,629	\$0
Biennial Total:		<u>\$1,673,003</u>	<u>\$2,039,390</u>	<u>\$2,039,390</u>	<u>\$0</u>

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5) Increases in Rates for Office for State Prosecutors

<u>FISCAL</u> <u>YEAR</u>		<u>ALL FUNDS</u> <u>WITHOUT</u> <u>FRINGE</u>	<u>ALL FUNDS</u> <u>WITH FRINGE</u>	<u>GPR WITH</u> <u>FRINGE</u>	<u>OTHER FUNDS</u> <u>WITH FRINGE</u>
2005-2006	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2006-2007	2nd Year Cost	\$130,840	\$159,494	\$159,494	\$0
Biennial Total:		<u>\$130,840</u>	<u>\$159,494</u>	<u>\$159,494</u>	<u>\$0</u>

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