

**Labor Negotiations
Cost Increase Summary
Salary and Benefits
(000's)**

Employee Group	Approx # of Employees	Contract Through	FY08	FY09	FY10**	FY11**	TOTAL
MM&P (1-year, 3% rollover)	100	6/30/2008	403.9	0.0	0.0	0.0	403.9
MEBA (1-year, 3% rollover)	100	6/30/2008	383.2	0.0	0.0	0.0	383.2
LTC (5-2, +1% last half of FY09)	1700	6/30/2009	6,651.5	4,032.4	0.0	0.0	10,683.9
TEAME (3-3)	30	6/30/2009	108.7	55.9	0.0	0.0	164.6
ACOA	750	6/30/2009	1,924.4	2,001.3	0.0	0.0	3,925.7
ASEA--GGU (4-3-3)	8000	6/30/2010	24,234.3	20,282.6	21,313.4	0.0	65,830.3
APEA--SU (5.5-3-3)	2000	6/30/2010	10,441.0	7,041.5	7,742.6	0.0	25,225.1
APEA--CEA (4-3-3)	200	6/30/2010	580.1	461.3	492.9	0.0	1,534.3
AVTECTA (3-2.5-2.5)	40	6/30/2011	96.9	98.2	125.5	120.9	441.5
PSEA (5-3-3)	450	6/30/2011	1,624.9	4,933.9	3,000.0	3,090.0	12,648.8
IBU (\$2,137 bonus, 5-4)	700	6/30/2011	0.0	1,613.6	2,137.0	1,795.1	5,545.7
Non-Covered--Executive (5.5-3-3)	1500	n/a	6,278.2	5,984.9	6,040.0	0.0	18,303.1
Non-Covered--Legislative (5.5-3-3)	525	n/a	1,760.8	1,583.6	1,600.0	0.0	4,944.4
Non-Covered--Court System (5.5-3-3)	775	n/a	1,947.3	1,671.6	1,700.0	0.0	5,318.9
Total Increase--Salary & Variable Benefits	16,870		56,435.2	49,760.8	44,151.5	5,006.0	155,353.5
The above total includes:							
Health Ins increases for 16,870 emp at \$16/month			3,239.0	3,239.0	3,239.0	3,441.5	13,158.6
Service Step increases			0.0	2,328.9	1,540.0	0.0	3,868.9

****FY10-11 amounts are estimated and will be updated when the budget is prepared and additional contracts are negotiated.**