

| Anticipated Cost to the State                  |                      |                   |                                  |                  |
|--|----------------------|-------------------|----------------------------------|------------------|
| Affected Employees                             | Cost of one 3.5% GWI | Cost of one 4% AI | Cost of \$2,000 One Time Payment | Sub Totals       |
| Exempt and Appointed                           | \$ 913,249.00        | \$ 1,031,129.00   |                                  | \$ 1,980,467.00  |
| Managerial and Other Non-Represented Employees | \$ 4,651,646.00      | \$ 4,475,990.00   |                                  | \$ 9,127,636.00  |
|  |                      |                   | \$ 2,200,000.00                  | \$ 2,200,000.00  |
| Grand Total                                    |                      |                   |                                  | \$ 13,308,103.00 |