

Agency 713

State Employee Compensation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority				
Performance Changes				
PSERS Membership #		5,284		5,284
State Public Employee Benefits Rate		1,489	167	1,656
General Wage Increase for State Employees		6,166	1,115	7,281
Subtotal		12,939	1,282	14,221
Total Proposed Budget		12,939	1,282	14,221
Difference		12,939	1,282	14,221
Percent Change from Current Biennium		100.0%	100.0%	100.0%
Total Proposed Budget by Activity				
Compensation Allocations		12,939	1,282	14,221
Total Proposed Budget		12,939	1,282	14,221

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

PSERS Membership #

This funding supports the costs of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

COMPENSATION

ACTIVITY DESCRIPTIONS

Compensation Allocations

This activity represents the 2007-09 compensation and benefit changes for the non-revisable and judicial agencies. These amounts are not displayed in individual agency budgets.