

## FUNDING FOR STATE EMPLOYEE SALARIES AND BENEFITS (EXCLUDING HIGHER EDUCATION)

The table below details state employee compensation and benefits amounts provided for the 2005-07 through the 2011-13 bienniums, the estimated amount of funding included in the 2013-15 legislative appropriations for state employee salaries and benefits, and the number of full-time equivalent (FTE) positions authorized each biennium.

	2005-07 Biennium	2007-09 Biennium	Percentage Increase From Previous Biennium	2009-11 Biennium	Percentage Increase From Previous Biennium	2011-13 Biennium	Percentage Increase From Previous Biennium	2013-15 Biennium (Estimated) <sup>2</sup>	Percentage Increase From Previous Biennium
Permanent salaries	\$601,949,915	\$680,764,804	13.1%	\$778,826,616	14.4%	\$914,992,094	17.5%	\$1,000,275,196	9.3%
Salaries - Other		13,174,920	N/A	12,742,061	(3.3%)	12,014,339	(5.7%)	16,385,488	36.4%
Salaries - Temporary	46,677,777 <sup>1</sup>	30,435,032	(34.8%)	33,115,342	8.8%	52,180,305	57.6%	61,914,397	18.7%
Salaries - Overtime		15,683,530	N/A	18,528,889	18.1%	20,697,711	11.7%	21,491,357	3.8%
Fringe benefits	226,763,475	266,691,414	17.6%	327,675,365	22.9%	375,812,205	14.7%	419,849,453 <sup>3</sup>	11.7%
Accrued leave payments								39,111,295	N/A
Total	\$875,391,167	\$1,006,749,700	15.0%	\$1,170,888,273	16.3%	\$1,375,696,654	17.5%	\$1,559,027,186	13.3%
FTE positions	8,437.68	8,828.17	4.6%	8,930.13	1.2%	9,036.42	1.2%	9,179.74	1.6%

<sup>1</sup>The 2005-07 biennium temporary employee salaries classification includes funding for overtime and other salaries classifications.

<sup>2</sup>The 2013-15 biennium estimated amounts are based on the executive budget recommendation amounts for total funding for state employee salaries and wages and adjusted for the final legislative compensation package.

<sup>3</sup>Estimated funding provided for health insurance premiums for the 2013-15 biennium total \$217.3 million. This amount includes a \$2 million funding pool appropriated to the Office of Management and Budget, which may be transferred to other state agencies to pay health insurance premiums for temporary employees as required under the federal Affordable Care Act.