



**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
HOUSE BILL NO. 5**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 650,323,791	\$ 679,780,456	\$ 29,456,665	4.5%
Federal	237,427,645	243,642,178	6,214,533	2.6%
Other	<u>205,210,783</u>	<u>216,960,665</u>	<u>11,749,882</u>	5.7%
Total	\$ 1,092,962,219	\$ 1,140,383,299	\$ 47,421,080	4.3%

Fiscal Year 2020 appropriations include funds for the following items:

- \$20,485,933 to continue the state's share of the state employee health care benefit plan, including \$12,031,388 General Revenue.
- \$8,785,032 for actuarially recommended retirement benefit contribution rate increases, including \$6,487,419 General Revenue.
- \$7,172,000 for fringe costs associated with pay plans, including \$5,147,000 General Revenue.
- \$6,394,131 for fringe costs associated with new personal service statewide, including \$449,349 General Revenue.
- \$3,634,000 for fringe costs associated with the remaining periods of the Fiscal Year 2019 approved pay plan, including \$2,338,000 General Revenue.
- \$1,903,544 for workers' compensation tax payments.
- \$1,323,000 for fringe costs associated with the recently completed compensation study to move to market-based minimums, including \$788,000 General Revenue.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$2,758,525) reduction, including (\$120,000) General Revenue, to align the budget with planned expenditures.