

Change in Employee Compensation (CEC) Historical Comparison

Fiscal Year	Gen Fund Original Approp	% Chg	DHR Recommend	Agency CEC Funded	Judges CEC Funded	CPI % Change
2009	\$ 2,959,283,400	NA	5.0%	3.0%	3.0%	-1.4%
2010	\$ 2,506,580,100	-15.3%	5.0%	-5.0%	0.0%	1.1%
2011	\$ 2,383,836,000	-4.9%	3.0%	0.0%	0.0%	3.6%
2012	\$ 2,528,960,600	6.1%	3.0%	0.0%	0.0%	1.7%
2013	\$ 2,702,105,700	6.8%	3.0%	2.0%	2.0%	1.8%
2014	\$ 2,781,023,800	2.9%	0.0%	0.0%	0.0%	2.1%
2015	\$ 2,936,096,600	5.6%	2.0%	2.0%	10.7%	0.1%
2016	\$ 3,071,860,500	4.6%	3.0%	3.0%	3.7%	1.0%
2017	\$ 3,272,991,000	6.5%	3.0%	3.0%	3.7%	1.6%
2018	\$ 3,450,575,300	5.4%	3.0%	3.0%	3.9%	2.9%
2019	\$ 3,652,724,800	5.9%	3.0%	3.0%	3.0%	NA
Avg Annual Change		2.37%	3.00%	1.27%	2.73%	1.44%

Calendar Year	Statewide Elected Officials	Attorney General	Lt Gov	Governor	Legislator Salary	Legislator % Change
2009	2.9%	2.9%	2.9%	2.9%	\$ 16,116	
2010	3.0%	3.0%	3.0%	3.0%	\$ 16,116	
2011	-3.9%	-3.9%	-4.0%	-4.0%	\$ 16,116	0.0%
2012	4.1%	4.1%	4.1%	4.1%	\$ 16,116	
2013	6.1%	1.3%	15.5%	1.4%	\$ 16,438	2.0%
2014	1.7%	1.7%	1.7%	1.7%	\$ 16,438	
2015	1.5%	15.8%	18.4%	1.5%	\$ 16,684	1.5%
2016	1.5%	0.0%	1.5%	1.5%	\$ 16,684	
2017	1.5%	0.0%	1.5%	1.5%	\$ 17,017	2.0%
2018	1.5%	0.0%	1.5%	1.5%	\$ 17,358	2.0%
2019	1.5%	2.8%	1.5%	1.5%	\$ -	
Avg Annual Change	1.94%	2.52%	4.32%	1.51%		1.50%

State Employee Medical, Vision, and Dental Insurance

Fiscal Year	State's Cost per Enrollee on the Plan (count of 19,000 employees who enroll in the plan)
2021 Projection	\$ 14,200
2020 Projection	\$ 13,394
2019 Projection	\$ 12,532
2018 Projection	\$ 12,035
2017	\$ 11,585
2016	\$ 11,801
2015	\$ 10,910
2014	\$ 10,308
2013	\$ 9,455
2012	\$ 9,066
2011	\$ 8,646
2010	\$ 7,925
2009	\$ 7,950
2008	\$ 7,226

Cost includes: Health insurance (medical and dental); retiree subsidy, disability, flexible spending account, and administrative costs.