

Figure 2

Department of Administration
Health Care and Benefits Division

Health Care Administration including Claims and Premium Costs

~~EXHIBIT 3~~

DATE 02/15/13

HB 2

	Actuals FY 2012	Budgeted FY 2013	Budgeted FY 2014	Budgeted FY 2015
FTE	19.64	13.87	19.64	19.64
Personal Services				
Salaries	\$1,003,354	\$758,728	\$1,030,831	\$1,035,117
Employee Benefits	191,138	123,078	165,669	164,288
Health Insurance	171,414	123,144	173,891	173,891
Vacancy Savings	<u>0</u>	<u>(40,197)</u>	<u>(54,816)</u>	<u>(54,933)</u>
Total Personal Services	1,365,906	964,753	1,315,575	1,318,363
Operating Expenses				
Other Services	5,642,742	7,094,894	5,660,548	5,651,731
Supplies and Materials	73,881	83,514	73,996	74,064
Communications	72,955	98,048	69,197	70,183
Travel	18,726	11,084	18,484	18,510
Rent	102,468	108,279	102,468	102,468
Repair and Maintenance	439	1,780	439	439
Other Expenses	<u>142,152</u>	<u>224,321</u>	<u>199,603</u>	<u>199,140</u>
Total Operating Expenses	6,053,364	7,621,920	6,124,735	6,116,535
Benefits and Claims	26,758	0	19,395	19,395
Total Administrative Costs	<u>\$7,446,028</u>	<u>\$8,586,673</u>	<u>\$7,440,310</u>	<u>\$7,434,898</u>

Exhibit 1 – Employee Benefits

Employee Benefits Program – Because state employee benefit plans require a large number of individual contribution for a variety of benefit options, because the portion of the contributions paid by the state is statutorily established in 2-18-703, and because the employee and retiree-paid portion of those contributions must be adjusted from time to time to meet the requirements of 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines “rates and fees” for state employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee benefits toward group benefits necessary to meet the requirements of 2-18-812(1),