

Increases impacting the FY 2013 estimates

Compensation impacts:

- **\$3.3 million for FY 2013 merit increase**
 - **\$6.4 million for increased retirement rates**
 - **\$0.9 million for increase health insurance premiums**
 - **\$0.2 million for planned increase in Other Post Employment (OPEB) contribution**
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- **\$10.8 million needed to fund preliminary FY 2013 compensation and benefit estimates based on current policies**
 - Planned shift to 20% share of health insurance premium**
 - Continued retirement cost share policies**
 - No additional step added to pay scales**
 - Planned increase in OPEB Trust Fund contribution**

