

**State Personnel Board
 Projected Yearly Cost
 Based Upon Download As Of: November 30, 2016
 Report Includes ALL Positions**

	<u>Employee Projected Cost</u>	<u>Vacancy Projected Cost</u>	<u>All Positions Projected Cost</u>
Number Of Empl/Vacs:	28,502	6,530	35,032
Retirement:	\$171,542,175.66	\$34,580,407.26	\$206,122,582.92
Worker's Comp:	\$18,959,332.23	\$3,417,852.09	\$22,377,184.32
Life Insurance:	\$2,074,730.85	\$438,188.76	\$2,512,919.61
Health Insurance:	\$121,711,416.00	\$27,793,276.00	\$149,504,692.00
Unemp Insurance:	\$1,710,120.00	\$391,800.00	\$2,101,920.00
Medicare:	\$15,247,229.72	\$3,086,554.98	\$18,333,784.70
Social Security:	\$64,895,545.25	\$13,141,934.66	\$78,037,479.91
Total Fringe:	\$396,140,549.71	\$82,850,013.75	\$478,990,563.46
Salaries:	\$1,037,412,616.08	\$209,906,643.24	\$1,247,319,259.32
Additional Comp:	\$14,120,515.36	\$2,959,114.66	\$17,079,630.02
Salary + Adcomp:	\$1,051,533,131.44	\$212,865,757.90	\$1,264,398,889.34
Sal + Adcomp + Fringe:	\$1,447,673,681.15	\$295,715,771.65	\$1,743,389,452.80

Escalated positions are included
 Program:INT Projected Cost all

Uses: C:\SPAHR5\FY2017\DW113016.DBF