

**State Personnel Board
 Projected Yearly Cost
 Based Upon Download As Of: November 30, 2016
 Reports Only Escalated Positions**

	<u>Employee Projected Cost</u>	<u>Vacancy Projected Cost</u>	<u>All Positions Projected Cost</u>
Number Of Empl/Vacs:	300	219	519
Retirement:	\$1,931,846.32	\$1,281,410.40	\$3,213,256.72
Worker's Comp:	\$131,896.57	\$74,648.25	\$206,544.82
Life Insurance:	\$25,344.36	\$17,186.04	\$42,530.40
Health Insurance:	\$1,281,600.00	\$935,568.00	\$2,217,168.00
Unemp Insurance:	\$18,000.00	\$13,140.00	\$31,140.00
Medicare:	\$177,852.47	\$118,376.46	\$296,228.93
Social Security:	\$760,472.79	\$506,160.48	\$1,266,633.27
Total Fringe:	\$4,327,012.51	\$2,946,489.63	\$7,273,502.14
Salaries:	\$12,265,690.33	\$8,163,880.58	\$20,429,570.91
Additional Comp:	\$0.00	\$0.00	\$0.00
Salary + Adcomp:	\$12,265,690.33	\$8,163,880.58	\$20,429,570.91
Sal + Adcomp + Fringe:	\$16,592,702.84	\$11,110,370.21	\$27,703,073.05

Escalated positions only
 Program:INT Projected Cost esc

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