

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

|                               | <u>Employee<br/>Projected Cost</u> | <u>Vacancy<br/>Projected Cost</u> | <u>All Positions<br/>Projected Cost</u> |
|-------------------------------|------------------------------------|-----------------------------------|---|
| <b>Number Of Empl/Vacs:</b>   | 28,202                             | 6,311                             | 34,513                                  |
| <b>Retirement:</b>            | \$169,610,329.34                   | \$33,298,996.86                   | \$202,909,326.20                        |
| <b>Worker's Comp:</b>         | \$18,827,435.66                    | \$3,343,203.84                    | \$22,170,639.50                         |
| <b>Life Insurance:</b>        | \$2,049,386.49                     | \$421,002.72                      | \$2,470,389.21                          |
| <b>Health Insurance:</b>      | \$120,429,816.00                   | \$26,857,708.00                   | \$147,287,524.00                        |
| <b>Unemp Insurance:</b>       | \$1,692,120.00                     | \$378,660.00                      | \$2,070,780.00                          |
| <b>Medicare:</b>              | \$15,069,377.25                    | \$2,968,178.52                    | \$18,037,555.77                         |
| <b>Social Security:</b>       | \$64,135,072.46                    | \$12,635,774.18                   | \$76,770,846.64                         |
| <b>Total Fringe:</b>          | <b>\$391,813,537.20</b>            | <b>\$79,903,524.12</b>            | <b>\$471,717,061.32</b>                 |
| <b>Salaries:</b>              | \$1,025,146,925.75                 | \$201,742,762.66                  | \$1,226,889,688.41                      |
| <b>Additional Comp:</b>       | \$14,120,515.36                    | \$2,959,114.66                    | \$17,079,630.02                         |
| <b>Salary + Adcomp:</b>       | <b>\$1,039,267,441.11</b>          | <b>\$204,701,877.32</b>           | <b>\$1,243,969,318.43</b>               |
| <b>Sal + Adcomp + Fringe:</b> | <b>\$1,431,080,978.31</b>          | <b>\$284,605,401.44</b>           | <b>\$1,715,686,379.75</b>               |

Escalated positions are not included  
Program:INT Projected Cost non

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