

SFY 2016
Payroll Budget and Fringe Benefit Cost

Categories	Headcount Budget	Payroll Budget	Allocation of Fringe Benefit Cost	Combined Payroll and Fringe Budget
General Administration				
Secretary of Transportation	1.0	159,344	69,713	229,057
Classified Positions	310.0	16,735,647	7,321,846	24,057,493
Unclassified Positions	2.0	255,000	111,563	366,563
Other Personnel Services		255,000	111,563	366,563
Tolls				
Classified Positions	2.0	98,787	43,219	142,006
Intermodal & Planning				
Classified Positions	37.0	2,470,440	1,080,818	3,551,258
Unclassified Positions	1.0	99,807	43,666	143,473
Engineering Admin & Project Management				
Classified Positions	1480.8	74,631,325	32,651,205	107,282,530
Unclassified Positions	1.0	142,800	62,475	205,275
Other Personnel Services		3,060,000	1,338,750	4,398,750
Routine, Day-to-Day Maintenance				
Classified Positions	2938.8	92,272,917	40,369,401	132,642,318
Other Personnel Services		3,060,000	1,338,750	4,398,750
Total Salaries/ FTEs	4773.6	193,241,067	84,542,967	277,784,034
Fringe Benefit Costs		84,542,967		
Fringe Benefit Rate		43.75%		
Total Salaries/Fringes/FTEs		277,784,034		