

Department of Natural Resources Health Care Costs

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Employer Health Contribution UGF	7,489.7	7,587.5	6,636.7	5,707.7	5,334.2	5,026.1
Employer Health Contribution All Other Funds	7,084.1	6,896.2	6,876.1	7,188.1	7,536.5	7,863.2
Workers' Compensation	1,763.1	1,624.2	1,335.8	1,443.0	1,247.2	1,276.5
Budgeted Health Care Total Costs	16,336.9	16,108.0	14,848.5	14,338.8	14,117.9	14,165.8
UGF Budget	83,043.3	88,072.8	70,326.0	84,766.1	66,729.5	57,576.3
All Other Funds Budget	89,931.7	90,257.6	97,518.0	116,661.7	94,570.4	93,533.1
Natural Resources Total Budget	172,975.0	178,330.4	167,844.0	201,427.8	161,299.9	151,109.4
% of Total Budget	9.4%	9.0%	8.8%	7.1%	8.8%	9.4%
Personal Services Budget	100,846.8	101,587.5	97,138.3	92,566.9	88,209.5	87,909.6
% of Personal Services	16.2%	15.9%	15.3%	15.5%	16.0%	16.1%
Budgeted Permanent Positions (PFT & PPT)	1,000	997	939	912	845	839
Estimated Health Care Costs Per Position	16.3	16.2	15.8	15.7	16.7	16.9