

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	76,818	1.0	79,015
Program Manager	828	1.0	65,657	1.0	67,627
Interpreter Referral Specialist/Adm. Officer	822	1.0	43,297	1.0	45,996
Subtotal		3.0	\$185,772	3.0	\$192,638
Pay Reduction Days			(5,716)		(2,967)
COLA Deferral			-		(2,890)
Total Salaries		3.0	\$180,056	3.0	\$186,781
Benefits					
Retirement			38,963		40,420
Medical			39,541		42,371
FICA			13,773		14,287
Retiree Health			10,119		12,589
Payroll Accrual			963		998
Total Salaries and Benefits		3.0	\$283,415	3.0	\$297,446
Cost Per FTE Position			94,472		99,149
Statewide Benefit Assessment			8,175		7,976
Payroll Costs		3.0	\$291,590	3.0	\$305,422
Purchased Services					
Other Contract Services			48,950		48,950
Total			\$48,950		\$48,950
Total Personnel		3.0	\$340,540	3.0	\$354,372
Distribution by Source of Funds					
General Revenue		3.0	340,540	3.0	354,372
Total: All Funds		3.0	\$340,540	3.0	\$354,372