

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	57,220	1.0	59,279
Coordinator	823	1.0	43,644	1.0	43,644
Admin.Asst. Interpreter Referral Specialist	815	1.0	29,268	1.0	29,834
Subtotal		3.0	\$130,132	3.0	\$132,757
Total Salaries		3.0	\$130,132	3.0	\$132,757
Benefits					
Retirement			17,342		22,931
Medical			39,332		42,604
FICA			9,955		10,156
Payroll Accrual			628		647
Total Salaries and Benefits		3.0	\$197,389	3.0	\$209,095
Cost Per FTE Position			65,796		69,698
Statewide Benefit Assessment			5,335		5,576
Payroll Costs		3.0	\$202,724	3.0	\$214,671
Purchased Services					
Educational/Professional/Art Services			25,485		27,500
Miscellaneous Special Services			70,264		70,264
Total			\$95,749		\$97,764
Total Personnel		3.0	\$298,473	3.0	\$312,435
Distribution by Source of Funds					
General Revenue		3.0	256,209	3.0	270,171
Federal Funds		-	42,264	-	42,264
Total: All Funds		3.0	\$298,473	3.0	\$312,435