

Boards For Design Professionals

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Aide	314A	2.0	69,966	2.0	71,541 ⁽¹⁾
Administrative Assistant	315A	1.0	37,292	1.0	37,292
Administrative Assistant	823A	1.0	47,778	1.0	49,950 ⁽¹⁾
Subtotal		4.0	\$155,036	4.0	\$158,783
Overtime			6,272		6,065
Total Salaries		4.0	\$161,308	4.0	\$164,848
Benefits					
Retirement			20,662		27,426
Medical			40,291		43,631
Medical Benefits Salary Disbursement			2,002		2,002
FICA			12,340		12,611
Payroll Accrual			776		811
Total Salaries and Benefits		4.0	\$237,379	4.0	\$251,329
Cost Per FTE Position			59,345		62,832
Statewide Benefit Assessment			6,356		6,669
Payroll Costs		4.0	\$243,735	4.0	\$257,998
Purchased Services					
Legal Services			74,600		74,600
Management/Audit Services			5,000		5,000
Special Clerical Services			400		400
Total			\$80,000		\$80,000
Total Personnel		4.0	\$323,735	4.0	\$337,998
Distribution by Source of Funds					
General Revenue		4.0	323,735	4.0	337,998
Total: All Funds		4.0	\$323,735	4.0	\$337,998