

# Department of Environmental Management

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	522.1	28,109,403	508.3	27,575,843
Unclassified	9.0	846,423	9.0	883,774
Overtime		782,600		846,500
Turnover	-	(1,585,992)	-	(930,623)
Cost Allocations To Other Programs	(11.3)	(1,023,804)	(7.2)	(557,396)
Cost Allocations From Other Programs	11.3	1,023,804	7.2	557,396
<b>Total Salaries</b>	<b>531.1</b>	<b>\$28,152,434</b>	<b>517.3</b>	<b>\$28,375,494</b>
<b>Benefits</b>				
Retirement		4,732,668		5,606,866
Medical		5,734,689		5,620,136
Medical Benefits Salary Disbursement		46,968		31,503
FICA		2,286,802		2,237,997
Holiday Pay		251,500		307,000
Payroll Accrual		124,482		112,126
<b>Total Salaries and Benefits</b>	<b>531.1</b>	<b>\$41,329,543</b>	<b>517.3</b>	<b>\$42,291,122</b>
Cost Per FTE Position		77,819		81,754
Temporary and Seasonal		2,607,337		2,719,531
Statewide Benefit Assessment		1,244,796		1,125,892
<b>Payroll Costs</b>	<b>531.1</b>	<b>\$45,181,676</b>	<b>517.3</b>	<b>\$46,136,545</b>
<b>Purchased Services</b>				
Medical Services		14,000		14,400
Architect/Engineering Services		3,765,900		2,234,200
Educational/Professional/Art Services		91,000		101,500
Buildings and Grounds Maintenance		540,800		540,500
Security Services		31,064		552,350
Legal Services		1,000		1,200
Management/Audit Services		1,187,269		1,218,607

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# Department of Environmental Management

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		10,600		11,400
Miscellaneous Special Services		455,945		521,500
University/College Services		798,125		670,125
<b>Total</b>		<b>\$6,895,703</b>		<b>\$5,865,782</b>
<b>Total Personnel</b>	<b>531.1</b>	<b>\$52,077,379</b>	<b>517.3</b>	<b>\$52,002,327</b>
<b>Distribution by Source of Funds</b>				
General Revenue	284.9	28,630,725	275.0	28,970,620
Federal Funds	158.2	15,402,659	151.2	14,610,938
Restricted Receipts	86.0	7,922,336	91.1	8,420,769
Other Funds	2.0	121,659	0.0	-
Reconcile to FTE Authorization	0.2			
<b>Total: All Funds</b>	<b>531.3</b>	<b>\$52,077,379</b>	<b>517.3</b>	<b>\$52,002,327</b>

# Department of Environmental Management

## Office of the Director

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Director, Planning & Administration	0143A	1.0	83,095	1.0	86,419
Chief, Strategic Planning & Policy	0138A	1.0	88,378	1.0	91,103
Chief, Management Services	0138A	1.0	77,393	1.0	82,489
Chief of Staff	0138A	1.0	82,942	1.0	85,374
Deputy Chief Legal Services	0137A	3.0	252,064	4.0	339,755
Administrator, Financial Management	0137A	1.0	87,467	1.0	89,978
Assistant to the Director	0136A	2.0	156,330	2.0	162,778
Environmental Response Coordinator	0138 A	1.0	89,521	1.0	92,119
Human Resources Coordinator	0135A	1.0	80,654	-	- (1)
Assistant Administrator, Financial Mgmt.	0134A	1.0	74,618	1.0	77,531
Senior Legal Counsel	0134A	2.0	144,080	1.0	75,867 (1)
Legal Counsel	0132A	3.0	175,219	1.0	53,863 (1)
Spv. Geographic Information Syst. Specialist	0132A	1.0	65,087	-	- (1)
Programmer/Analyst II	0332A	1.0	70,819	1.0	72,902
Programming Services Officer	0131A	3.0	192,884	3.0	198,655
Principal Systems Analyst	0B29A	2.0	133,079	-	- (1)
Principal Environmental Planner	0329A	1.0	63,196	-	- (1)
Chief Information & Public Relations	0129A	1.0	61,512	1.0	63,774
Programmer/Analyst I SQL-Unix	0328A	1.0	59,335	-	- (1)
Tech Support Specialist I	0328A	1.0	59,777	-	- (1)
Supervising Employee Relations Officer	0328A	1.0	61,512	-	- (1)
Chief Implementation Aide	0328A	1.0	60,220	1.0	62,004
Senior Environmental Planner	0327A	1.0	57,640	1.0	59,328
Fiscal Management Officer	0326A	1.0	61,261	1.0	63,107
Computer Programmer	0324A	1.0	53,492	-	- (1)
Office Manager	0123A	1.0	50,494	1.0	51,992
Senior Accountant	0323A	1.0	41,333	1.0	45,057
Employee Relations Officer	0322A	1.0	38,140	-	- (1)
Management & Methods Analyst	0322A	1.0	46,086	1.0	47,765
Assistant Administration Officer	0321A	2.0	92,924	2.0	95,677
Technical Staff Assistant	0320A	2.0	84,419	2.0	86,973
Accountant	0320A	1.0	34,663	1.0	36,561
Information Services Technician II	0320A	1.0	43,857	1.0	45,756
Legal Assistant	0119A	2.0	76,806	2.0	79,072
Personnel Aide	0119A	3.0	127,622	-	- (1)
Research Technician	0119A	1.0	41,651	1.0	42,917

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# Department of Environmental Management

## Office of the Director

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Property Control & Supply Officer	0317A	1.0	41,233	1.0	42,459
Chief Clerk	0316A	1.0	35,175	1.0	37,140
Clerk Secretary	0116A	1.0	30,371	1.0	31,371
Information Services Technician I	0316A	1.0	40,122	1.0	41,332
Licensing Aide	0315A	3.0	108,610	3.0	113,057
Fiscal Clerk	0314A	3.0	104,481	3.0	107,974
<b>Subtotal</b>		<b>60.0</b>	<b>\$3,429,562</b>	<b>45.0</b>	<b>\$2,662,149</b>
<b>Unclassified</b>					
Director of Environmental Management	0948F	1.0	127,440		

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# Department of Environmental Management

## Office of the Director

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>64.5</b>	<b>\$5,429,961</b>	<b>50.6</b>	<b>\$4,921,324</b>
Cost Per FTE Position			84,185		97,259
Temporary and Seasonal			89,500		68,500
Statewide Benefit Assessment			187,614		138,035
<b>Payroll Costs</b>		<b>64.5</b>	<b>\$5,707,075</b>	<b>50.6</b>	<b>\$5,127,859</b>
<b>Purchased Services</b>					
Architect/Engineering Services			750,000		750,000
Security Services			300		350
Management/Audit Services			407,707		291,207
Special Clerical Services			500		1,000
Miscellaneous Special Services			158,000		158,000
University/College Contractual Transfers			100,000		100,000
<b>Total</b>			<b>\$1,416,507</b>		<b>\$1,300,557</b>
<b>Total Personnel</b>		<b>64.5</b>	<b>\$7,123,582</b>	<b>50.6</b>	<b>\$6,428,416</b>
<b>Distribution by Source of Funds</b>					
General Revenue		35.5	4,131,230	22.6	3,416,627
Federal Funds		13.0	1,220,065	11.0	1,188,489
Restricted Receipts		16.0	1,772,287	17.0	1,823,300
<b>Total: All Funds</b>		<b>64.5</b>	<b>\$7,123,582</b>	<b>50.6</b>	<b>\$6,428,416</b>

# Department of Environmental Management

## Bureau of Natural Resources

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	85,067	1.0	87,619
Chief, Division of Parks & Recreation	0138A	1.0	88,730	1.0	91,384
Chief, Division of Fish and Wildlife	0138A	1.0	68,311	1.0	73,708
Chief, Division of Forest Environment	0138A	1.0	69,357	1.0	72,964
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	88,597	1.0	91,195
Chief, Division of Enforcement	0138A	1.0	81,079	1.0	83,511
Chief, Division of Planning & Development	0138A	1.0	84,764	1.0	87,307
Chief, Office of Criminal Investigation	0137A	1.0	86,221	1.0	88,786
Public Health Veterinarian	0136A	1.5	97,171	1.5	100,373
Supervising Civil Engineer	0135A	1.0	80,898	1.0	83,287
Deputy Chief, Parks & Recreation	0134A	1.0	77,846	1.0	80,149
Supervising Environmental Scientist	0134A	1.0	72,364	1.0	76,037
Deputy Chief, Planning & Development	0134A	1.0	77,704	1.0	80,006
Superintendent of State Parks	0134A	1.0	77,645	1.0	79,954
Deputy Chief, Enforcement	0133A	1.0	74,126	1.0	76,344
Environmental Police Officer 4	0133A	1.0	75,636	1.0	77,813
Principal Civil Engineer	0133A	3.0	213,559	3.0	220,929
Supv. Land Conservation & Acquisition	0132A	1.0	67,679	1.0	69,632
Environmental Criminal Investigator III	0132A	2.0	126,410	1.0	74,163
Principal Environmental Scientist	0132A	2.0	140,245	2.0	129,700
Deputy Chief, Freshwater Fisheries	0132A	1.0	72,376	1.0	74,507
Deputy Chief, Wildlife	0132A	1.0	71,759	1.0	73,890
Deputy Chief, Marine Fisheries	0132A	1.0	71,038	1.0	73,169
Deputy Chief, Forest Environment	0132A	1.0	71,814	1.0	73,945
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	72,134	1.0	74,266
Programming Services Officer	0131A	1.0	65,519	2.0	121,194
Supervising Biologist	0130A	4.0	238,935	3.0	195,356
Senior Environmental Scientist	0130A	1.0	66,454	1.0	68,404
Environmental Police Officer 3	0130A	3.0	176,230	3.0	199,649
Environmental Criminal Investigator II	0129A	1.0	64,496	1.0	67,476
Regional Park Manager	0329A	5.0	311,179	5.0	322,806
Principal Environmental Planner	0329A	1.0	63,402	1.0	65,281
Supervising Forester	0329A	4.0	251,901	4.0	259,897
Research Vessel Captain	0329A	1.0	61,321	1.0	63,161
Chief Implementation Aide	0328A	1.0	60,277	1.0	62,085
Environmental Police Officer 2	0328A	5.0	272,520	5.0	309,093
Administrative Court Officer	0328A	2.0	116,066	2.0	121,307
Principal Biologist	0327A	16.0	886,067	16.0	912,488

# Department of Environmental Management

## Bureau of Natural Resources

	<b>Grade</b>	<b>FY 2006</b>		<b>FY 2007</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Senior Environmental Planner	0327A	2.0	115,605	2.0	119,673
Engineer Tech IV	0327A	2.0	115,232	2.0	119,210
State Hunter Safety Coordinator	0326A	2.0	110,914	2.0	114,225
Environmental Police Officer 1	0326A	22.0	1,082,315	25.0	1,223,407
Principal Forester	0326A	1.0	55,013	1.0	56,635
Senior Planner	0326A	1.0	56,892	1.0	58,586
Environmental Criminal Investigator I	0326A	1.0	40,215	1.0	41,322
Assistant Regional Park Manager	0325A	5.0	258,908	4.0	222,085
Senior Biologist	0325A	4.0	188,195	4.0	197,189
Administrative Officer	0124A	1.0	35,783	1.0	37,551
Superintendent of State Piers	0124A	2.0	103,590	1.0	53,348
Research Vessel 1st Mate	0124A	1.0	45,536	1.0	48,343
Agriculture Marketing Specialist	0124A	2.0	97,404	2.0	100,252
Superintendent of Property Control/Supplies	0323A	-	-	1.0	37,551
Senior Natural Resource Specialist	0323A	2.0	99,992	2.0	102,992
Senior Plant Pathologist	0323A	2.0	96,169	2.0	99,627
Biologist	0322A	1.0	42,966	1.0	44,245
Veterinary Paramedic	0322A	2.0	79,369	2.0	81,754
Marine Biologist	0322A	-	-	1.0	36,412
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	47,894	1.0	49,295
District Resource Manager	0321A	2.0	93,212	2.0	96,254
Principal Forest Ranger	0321A	2.0	93,598	2.0	96,335
Assistant Administration Officer	0321A	1.0	45,719	1.0	47,096
Accountant	0320A	1.0	33,943	1.0	35,831
Electrician Supervisor	0320A	2.0	79,895	1.0	43,728
Park Ranger Program Coordinator	0320A	1.0	41,766	1.0	44,278
Park Manager	0320A	4.0	173,442	4.0	180,325
Golf Course Maintenance Supervisor	0320A	1.0	40,590	1.0	41,782
Technical Staff Assistant	0320A	2.0	89,410	2.0	92,749
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	34,115	1.0	35,994
Plant Pathologist	0320A	2.0	83,562	2.0	86,060
Assistant Business Management Officer	0319A	1.0	36,692	1.0	40,062
Senior Forest Ranger	0318A	7.0	284,934	6.0	251,885
Heavy Motor Equip Mechanic/Operator	0318A	5.0	187,686	5.0	196,310
Senior Computer Operator	0318A	1.0	40,481	1.0	41,695
Marine Maintenance Supervisor	0317G	2.0	76,558	2.0	79,612
Chief Clerk	0B16A	2.0	79,953	2.0	83,181
Assistant District Resource Manager	0316A	6.0	233,602	6.0	242,352
Communication Systems Operator	0316A	6.0	206,491	6.0	215,320

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Service Technician I	0316A	1.0	35,576	1.0	40,862
Clerk Secretary	0316A	-	-	1.0	36,145
Data Control Clerk	0315A	3.0	108,059	2.0	76,275
Park Caretaker Supervisor	0314G	11.0	397,736	11.0	373,784
Heavy Motor Equipment Operator	0314G	4.0	150,846	4.0	154,852
Carpenter	0314G	2.0	75,885	2.0	78,071
Senior Reconciliation Clerk	0314A	2.0	62,396	2.0	62,922
Fiscal Clerk	0314A	-	-	1.0	30,009
Senior Maintenance Technician	0314G	1.0	36,596	2.0	67,984
Senior Gardener	0313G	1.0	31,136	1.0	31,933
Fish Hatchery Supervisor	0313G	3.0	105,131	3.0	108,263
Laborer Supervisor	0313G	1.0	36,227	1.0	37,301
Pier Supervisor	0313G	2.0	73,574	2.0	75,768
Utility Motor Equipment Operator	0312G	1.0	36,916	1.0	38,014
Senior Janitor	0312A	1.0	34,847	1.0	36,012
Senior Word Processing Typist	0312A	3.0	100,883	4.0	133,298
Groundskeeper	0311G	2.0	71,199	2.0	73,660
Semi-Skilled Laborer	0310G	24.0	788,484	22.8	672,966
Laborer	0308G	6.0	192,473	6.0	169,371
Senior Clerk	0308G	2.0	57,793	2.0	59,919
Clerk Typist	0307A	1.0	31,712	1.0	32,675
<b>Subtotal</b>		<b>248.5</b>	<b>\$11,882,007</b>	<b>250.3</b>	<b>\$12,147,470</b>
Overtime			748,000		811,500
Turnover			(1,043,436)		(756,240)
Cost Allocations: From Office of the Director		1.5	144,304	1.0	46,546
Cost Allocations: To Office of the Director		-		(0.2)	(10,600)
Cost Allocations: To Environmental Protection		-		(1.0)	(60,000)
<b>Total Salaries</b>		<b>250.0</b>	<b>\$11,730,875</b>	<b>250.1</b>	<b>\$12,178,676</b>
<b>Benefits</b>					
Retirement			1,935,944		2,323,640
Medical			2,764,924		2,707,135
Medical Benefits Salary Disbursement			19,620		12,573
FICA			1,024,642		1,029,373
Holiday Pay			251,100		307,000
Payroll Accrual			44,444		36,908



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# Department of Environmental Management

## Bureau of Natural Resources

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>250.0</b>	<b>\$17,771,549</b>	<b>250.1</b>	<b>\$18,595,305</b>
Cost Per FTE Position			71,086		74,351
Statewide Benefit Assessment			530,483		509,971
Temporary and Seasonal			2,517,837		2,651,031
<b>Payroll Costs</b>		<b>250.0</b>	<b>\$20,819,869</b>	<b>250.1</b>	<b>\$21,756,307</b>
<b>Purchased Services</b>					
Medical Services			11,000		11,000
Architect/Engineering Services			245,000		260,000
Educational/Professional/Art Services			70,000		90,000
Buildings and Grounds Maintenance			530,800		535,500
Security Services			25,764		27,500
Management/Audit Services			686,424		805,400
Special Clerical Services			1,100		1,000
Miscellaneous Special Services			288,945		205,500
University/College Services			500,125		500,125
<b>Total</b>			<b>\$2,359,158</b>		<b>\$2,436,025</b>
<b>Total Personnel</b>		<b>250.0</b>	<b>\$23,179,027</b>	<b>250.1</b>	<b>\$24,192,332</b>
<b>Distribution by Source of Funds</b>					
General Revenue		152.8	14,857,783	154.8	15,350,776
Federal Funds		67.2	6,177,226	67.2	6,682,081
Restricted Receipts		28.0	2,022,359	28.1	2,159,475
Other Funds		2.0	121,659	-	-
<b>Total: All Funds</b>		<b>250.0</b>	<b>\$23,179,027</b>	<b>250.1</b>	<b>\$24,192,332</b>

# Department of Environmental Management

## Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Director, Air, Waste & Compliance	0140A	1.0	93,051	1.0	96,617
Assistant Director of Water Resources	0140A	1.0	94,861	1.0	97,686
Chief of Waste Management	0138A	1.0	82,854	1.0	85,286
Chief, Air Resources	0138A	1.0	89,842	1.0	92,495
Chief, Compliance & Inspection	0138A	1.0	88,450	1.0	91,103
Chief, Technical & Customer Assistance	0138A	1.0	88,721	1.0	91,264
Chief of Groundwater & Wetland Protection	0138A	1.0	85,739	1.0	89,906
Chief of Surface Water Protection	0138A	1.0	87,481	1.0	90,023
Administrator of Sustainable Watersheds	0138 A	1.0	89,898	1.0	92,551
Deputy Chief Watersheds & Standards	0136A	2.0	154,661	2.0	159,444
Supervising Sanitary Engineer	0135A	5.0	399,274	4.0	329,829
Associate Supervising Sanitary Engineer	0134A	5.0	446,273	4.0	381,517 <sup>(1)</sup>
Supervising Environmental Scientist	0134A	8.0	609,542	8.0	628,046
Supervising Air Quality Specialist	0134A	3.0	220,350	3.0	227,165
Principal Sanitary Engineer	0333A	9.0	704,454	10.0	722,738
Principal Civil Engineer	0333A	2.0	142,804	2.0	150,267
Principal Environmental Scientist	0332A	13.6	937,684	14.0	988,396 <sup>(2)</sup>
Principal Air Quality Specialist	0332A	4.0	276,458	4.0	285,008
Oil, Hazardous Material Specialist 3	0332A	1.0	68,031	1.0	70,069
Program Services Officers	0131A	-	-	2.0	115,500 <sup>(2)</sup>
Supervising Environmental Planner	0331A	3.0	209,238	4.0	235,971
Senior Sanitary Engineer	0331A	10.0	630,105	9.0	585,347
Senior Air Quality Specialist	0330A	7.0	443,502	7.0	456,306
Senior Environmental Scientist	0330A	13.0	885,925	12.0	782,375
Principal Systems Analyst	0329A	1.0	54,606	1.0	58,677
Principal Environmental Planner	0329A	1.0	63,303	-	- <sup>(1)</sup>
Oil, Hazardous Material Specialist 2	0329A	3.0	178,412	3.0	183,929
Chief Implementation Aide	0328 A	1.0	53,392	1.0	56,921
Civil Engineer	0327A	1.0	50,741	1.0	52,283
Engineering Technician IV	0327A	1.0	58,837	1.0	60,598
Oil, Hazardous Material Specialist 1	0327A	1.0	43,146	1.0	44,440
Sanitary Engineer	0327A	12.0	618,228	12.0	623,580
Senior Environmental Planner	0327A	4.0	203,290	4.0	209,577
Air Quality Specialist	0326A	11.0	550,834	11.0	568,468
Environmental Scientist	0326A	29.0	1,598,180	29.0	1,614,278
Junior Sanitary Engineer	0326A	13.0	639,099	12.0	557,395

# Department of Environmental Management

## Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Administrative Officer	0124A	-	-	1.0	41,000	(2)
Administrative Officer	0324A	2.0	104,030	2.0	107,143	
Senior Information & Public Relations Spec.	0324A	1.0	52,118	-	-	(1)
Engineering Technician III	0323A	6.0	303,511	6.0	312,898	
Senior Natural Resource Specialist	0323A	3.0	114,268	3.0	117,802	
Supervising Environmental Quality Spec.	0323A	1.0	42,945	1.0	45,049	
Office Manager	0123A	2.0	97,480	2.0	102,127	
Implementation Aide	0122 A	1.0	40,504	1.0	43,055	
Technical Staff Assistant	0320A	5.0	213,526	5.0	220,130	
Environmental Quality Technician	0319A	3.0	118,582	3.0	123,323	
Chief Clerk	0316A	1.0	40,481	1.0	41,695	
Clerk Secretary	0316A	1.0	33,100	1.0	31,955	
Data Control Clerk	0315A	9.0	318,220	8.0	317,769	
Electronic Computer Operator	0315A	2.0	74,544	2.0	76,996	
Sr. Word Processing Typist	0312A	2.0	65,443	2.0	67,839	
Data Entry Operator	0310A	1.0	27,296	1.0	28,538	
Technical/Clerical Support	0213G	0.0	77,766	2.0	80,099	
Senior Clerk Typist	0309A	1.0	32,754	1.0	33,751	
<b>Subtotal</b>		<b>213.6</b>	<b>\$12,797,834</b>	<b>213.0</b>	<b>\$12,766,224</b>	
Overtime			31,500		30,000	
Turnover		-	(204,720)	-	(1,389)	
Cost Allocations: To Office of the Director		0.0	(452,000)	0.0	(215,250)	
Cost Allocations: From Office of the Director		3.0	427,500	3.6	225,000	
Cost Allocations: From Natural Resources		-		0.0	60,000	
<b>Total Salaries</b>		<b>216.6</b>	<b>\$12,600,114</b>	<b>216.6</b>	<b>\$12,864,585</b>	
<b>Benefits</b>						
Retirement			2,143,291		2,546,611	
Medical			2,343,706		2,356,352	
Medical Benefits Salary Reimbursement			17,338		11,572	
FICA			961,256		938,297	
Payroll Accrual			62,328		57,076	

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# Department of Environmental Management

## Bureau of Environmental Protection

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>	<b>216.6</b>	<b>\$18,128,033</b>	<b>216.6</b>	<b>\$18,774,493</b>	
Cost Per FTE Position		83,694		86,678	
Statewide Benefit Assessment		526,699		477,886	
<b>Payroll Costs</b>	<b>216.6</b>	<b>\$18,654,732</b>	<b>216.6</b>	<b>\$19,252,379</b>	
<b>Purchased Services</b>					
Medical Services		3,000		3,400	
Architect/Engineering Services		2,770,900		1,224,200	
Educational/Professional Services		21,000		11,500	
Buildings and Grounds Maintenance		10,000		5,000	
Security Services		5,000		524,500	
Legal Services		1,000		1,200	
Management/Audit Services		93,138		122,000	
Special Clerical Services		9,000		9,400	
Miscellaneous Special Services		9,000		158,000	(2)
University/College Contractual Transfers		198,000		70,000	
<b>Total</b>		<b>\$3,120,038</b>		<b>\$2,129,200</b>	
<b>Total Personnel</b>	<b>216.6</b>	<b>\$21,774,770</b>	<b>216.6</b>	<b>\$21,381,579</b>	
<b>Distribution by Source of Funds</b>					
General Revenue	96.6	9,641,712	97.6	10,203,217	
Federal Funds	78.0	8,005,368	73.0	6,740,368	
Restricted Receipts	42.0	4,127,690	46.0	4,437,994	
<b>Total: All Funds</b>	<b>216.6</b>	<b>\$21,774,770</b>	<b>216.6</b>	<b>\$21,381,579</b>	