

State Water Resources Board

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	80,986	1.0	83,303
Supervising Civil Engineer	135A	1.0	77,860	1.0	81,163
Programming Services Officer	131A	3.0	174,007	3.0	179,225
Supervising Planner	131A	1.0	61,616	1.0	63,464
Real Estate Appraisal I	327A	1.0	58,485	1.0	61,225
Personnel Aide	319A	1.0	34,292	1.0	34,509
Subtotal		8.0	\$487,246	8.0	\$502,889
Unclassified					
General Manager	845A	1.0	127,253	1.0	135,966
Total Salaries		9.0	\$614,499	9.0	\$638,855
Benefits					
Retirement			113,068		132,690
Medical			84,871		98,731
FICA			45,177		46,500
Retiree Health			19,043		23,192
Payroll Accrual			3,184		3,372
Total Salaries and Benefits		9.0	\$879,842	9.0	\$943,340
Cost Per FTE Position			97,760		104,816
Statewide Benefit Assessment			23,351		24,915
Payroll Costs		9.0	\$903,193	9.0	\$968,255
Purchased Services					
Design and Engineering Services			833,100		683,100
Buildings and Grounds Maintenance			10,800		10,800
Management and Consultant Services			23,500		23,500
Other Contract Services			126,468		-
Total			\$993,868		\$717,400
Total Personnel		9.0	\$1,897,061	9.0	\$1,685,655

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		9.0	1,497,061	9.0	1,685,655
Restricted Receipts		-	400,000	-	-
Total: All Funds		9.0	\$1,897,061	9.0	\$1,685,655