

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	75,033	1.0	76,818
Program Manager	828	1.0	62,101	1.0	65,657
Interpreter Referral Specialist/Adm. Officer	822	1.0	40,948	1.0	43,297
Subtotal		3.0	\$178,082	3.0	\$185,772
Uncompensated Leave Day			(685)		-
Total Salaries		3.0	\$177,397	3.0	\$185,772
Benefits					
Retirement			37,483		38,585
Medical			44,508		46,146
FICA			13,570		14,210
Retiree Health			9,998		10,440
Payroll Accrual			962		985
Total Salaries and Benefits		3.0	\$283,918	3.0	\$296,138
Cost Per FTE Position			94,639		98,713
Statewide Benefit Assessment			11,176		7,802
Payroll Costs		3.0	\$295,094	3.0	\$303,940
Purchased Services					
Other Contract Services			65,500		65,500
Total			\$65,500		\$65,500
Total Personnel		3.0	\$360,594	3.0	\$369,440
Distribution by Source of Funds					
General Revenue		3.0	360,594	3.0	369,440
Total: All Funds		3.0	\$360,594	3.0	\$369,440