

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Civil Engineer (Water Resrcs)	0335	1.0	70,631	1.0	70,747
Supervising Environmental Scientist	0334	1.0	66,844	1.0	66,844
Principal Civil Engineer (NR)	0333	2.0	130,756	2.0	130,756
Technical Support Specialist	0332	1.0	64,098	1.0	64,203
Chief Resource Specialist	0131	1.0	61,784	1.0	61,784
Senior Environmental Scientist	0330	3.0	165,201	3.0	166,933
Marine Resources Specialist	0327	1.0	46,913	1.0	46,913
Engineering Tech IV	0327	1.0	52,220	1.0	53,268
Public Education Outreach	0326	1.0	37,181	1.0	38,563
Fiscal Management Officer	0B26	1.0	52,243	1.0	54,628
Coastal Geologist	0326	1.0	47,898	1.0	49,385
Environmental Scientist	0326	3.0	135,270	3.0	135,270
Administrative Officer	0324	1.0	48,462	1.0	48,462
Office Manager	0323	1.0	40,429	1.0	41,577
Engineering Technician III	0323	1.0	46,706	1.0	46,706
Applications Coordinator	0320	1.0	40,594	1.0	40,594
Data Control Clerk	0315	1.0	34,459	1.0	34,459
Information Aide	0315	1.0	32,289	1.0	32,907
Word Processing Typist	0310	1.0	25,268	1.0	25,651
Subtotal		24.0	\$1,199,246	24.0	\$1,209,650
Unclassified					
Director	0845	1.0	114,392	1.0	115,348
Deputy Director	0838	1.0	80,323	1.0	84,407
Coastal Policy Analyst II	0830	1.0	53,898	1.0	54,864
Aquaculture Coordinator	0829	1.0	55,442	1.0	55,442
Dredging Coordinator	0829	1.0	52,802	1.0	52,802
Subtotal		5.0	\$356,857	5.0	\$362,863
Overtime			51,000 ⁽¹⁾		51,000 ⁽¹⁾
Turnover			(23,190)		(22,554)
Total Salaries		29.0	\$1,583,913	29.0	\$1,600,959

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Benefits					
Retirement			204,289		267,653
Medical			318,075		342,893
Medical Benefits Salary Disbursements			2,002		2,002
FICA			115,830		117,306
Payroll Accrual			7,563		8,067
Total Salaries and Benefits		29.0	\$2,231,672	29.0	\$2,338,880
Cost Per FTE Position			76,954		80,651
Statewide Benefit Assessment			62,850		65,095
Payroll Costs		29.0	\$2,294,522	29.0	\$2,403,975
Purchased Services					
Legal Services			126,000		126,000
Management/Audit Services			41,744		25,000
Special Clerical Services			22,276		22,276
Miscellaneous Special Services			164,826		84,483
University/College Services			1,185,156		215,809
Total			\$1,540,002		\$473,568
Total Personnel		29.0	\$3,834,524	29.0	\$2,877,543
Distribution by Source of Funds					
General Revenue		17.0	1,449,723	17.0	1,507,193
Federal Funds		12.0	2,384,801	12.0	1,370,350
Total: All Funds		29.0	\$3,834,524	29.0	\$2,877,543