

# State Water Resources Board

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	65,132	1.0	70,108
Supervising Civil Engineer	135A	1.0	71,947	1.0	73,552
Programming Services Officer	131A	3.0	167,786	3.0	170,936
Supervising Planner	131A	1.0	50,542	1.0	53,143
Real Estate Appraisal I	327A	1.0	52,498	1.0	52,498
Personnel Aide	319A	1.0	38,509	1.0	38,509
<b>Subtotal</b>		<b>8.0</b>	<b>\$446,414</b>	<b>8.0</b>	<b>\$458,746</b>
<b>Unclassified</b>					
General Manager	845A	1.0	114,392	1.0	93,473
Turnover			(20,071)		-
<b>Total Salaries</b>		<b>9.0</b>	<b>\$540,735</b>	<b>9.0</b>	<b>\$552,219</b>
<b>Benefits</b>					
Retirement			72,063		95,388
Medical			90,547		95,694
FICA			41,367		42,244
Payroll Accrual			2,613		2,693
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$747,325</b>	<b>9.0</b>	<b>\$788,238</b>
Cost Per FTE Position			83,036		87,582
Statewide Benefit Assessment			22,170		23,193
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$769,495</b>	<b>9.0</b>	<b>\$811,431</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			7,200		8,000
Security Services			3,000		3,000
Management/Audit Services			145,000		145,000
<b>Total</b>			<b>\$155,200</b>		<b>\$156,000</b>

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$924,695</b>	<b>9.0</b>	<b>\$967,431</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	924,695	9.0	967,431
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$924,695</b>	<b>9.0</b>	<b>\$967,431</b>