

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0140	1.0	95,910	1.0	96,295
Supervising Civil Engineer (Water Resrcs)	0335	1.0	77,408	1.0	78,815
Supervising Environmental Scientist	0334	1.0	76,500	1.0	77,830
Principal Civil Engineer (NR)	0333	2.0	146,252	2.0	149,957
Technical Support Specialist II	0332	1.0	70,172	1.0	71,432
Coastal Policy Analyst	0332	2.0	112,873	2.0	114,662
Chief Resource Specialist	0131	1.0	61,501	1.0	64,058
Senior Environmental Scientist	0330	3.0	185,217	3.0	192,017
Marine Resources Specialist	0327	1.0	51,330	1.0	52,264
Engineering Tech IV	0327	1.0	58,197	1.0	59,343
Fiscal Management Officer	0B26	1.0	59,473	1.0	62,844
Coastal Geologist	0326	1.0	54,034	1.0	55,016
Environmental Scientist	0326	3.0	148,011	3.0	150,696
Administrative Officer	0324	1.0	53,075	1.0	53,921
Office Manager	0323	1.0	45,600	1.0	48,172
Engineering Technician III	0323	1.0	51,057	1.0	51,974
Applications Coordinator	0320	1.0	44,416	1.0	45,223
Data Control Clerk	0315	1.0	37,786	1.0	38,402
Information Aide	0315	1.0	36,059	1.0	37,323
Data Entry Operator	0310	1.0	28,509	1.0	29,596
Subtotal		26.0	\$1,493,380	26.0	\$1,529,840
Unclassified					
Director	0845	1.0	126,197	1.0	130,209
Aquaculture Coordinator	0829	1.0	60,663	1.0	61,765
Dredging Coordinator	0829	1.0	57,774	1.0	58,938
Public Education Outreach Specialist	0824	1.0	41,659	1.0	43,876
Subtotal		4.0	\$286,293	4.0	\$294,788
Overtime			37,000 ⁽¹⁾		38,000 ⁽¹⁾
Turnover			(26,460)		(38,413)
Total Salaries		30.0	\$1,790,213	30.0	\$1,824,215

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Benefits					
Retirement			303,405		372,055
Medical			307,763		362,041
Medical Benefits Salary Disbursements			2,002		2,002
FICA			135,813		136,645
Payroll Accrual			10,813		9,799
Total Salaries and Benefits		30.0	\$2,550,009	30.0	\$2,706,757
Cost Per FTE Position			85,000		90,225
Statewide Benefit Assessment			65,781		62,874
Payroll Costs		30.0	\$2,615,790	30.0	\$2,769,631
Purchased Services					
Legal Services			126,000		126,000
Management/Audit Services			25,000		25,000
Special Clerical Services			32,276		25,153
Miscellaneous Special Services			84,483		84,483
University/College Services			930,575		30,000
Total			\$1,198,334		\$290,636
Total Personnel		30.0	\$3,814,124	30.0	\$3,060,267
Distribution by Source of Funds					
General Revenue		18.0	1,659,343	18.0	1,745,058
Federal Funds		12.0	2,154,781	12.0	1,315,209
Total: All Funds		30.0	\$3,814,124	30.0	\$3,060,267