

# State Water Resources Board

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	72,709	1.0	77,063
Supervising Civil Engineer	135A	1.0	76,281	1.0	78,570
Programming Services Officer	131A	3.0	170,988	3.0	180,557
Supervising Planner	131A	1.0	57,501	1.0	61,787
Real Estate Appraisal I	327A	1.0	56,802	1.0	58,507
Personnel Aide	319A	1.0	41,667	1.0	43,204
<b>Subtotal</b>		<b>8.0</b>	<b>\$475,948</b>	<b>8.0</b>	<b>\$499,688</b>
<b>Unclassified</b>					
General Manager	845A	1.0	100,281	1.0	126,883
<b>Total Salaries</b>		<b>9.0</b>	<b>\$576,229</b>	<b>9.0</b>	<b>\$626,571</b>
<b>Benefits</b>					
Retirement			98,477		130,389
Medical			83,813		93,671
FICA			43,649		46,061
Payroll Accrual			2,873		3,152
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$805,041</b>	<b>9.0</b>	<b>\$899,844</b>
Cost Per FTE Position			89,449		99,983
Statewide Benefit Assessment			21,897		23,810
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$826,938</b>	<b>9.0</b>	<b>\$923,654</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			10,800		10,800
Security Services			78,000		78,000
Management/Audit Services			21,329		23,500
Miscellaneous Special Services			960,463		970,000
<b>Total</b>			<b>\$1,070,592</b>		<b>\$1,082,300</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$1,897,530</b>	<b>9.0</b>	<b>\$2,005,954</b>

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	1,535,738	9.0	1,605,954
Restricted Receipts		-	361,792	-	400,000
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$1,897,530</b>	<b>9.0</b>	<b>\$2,005,954</b>