

# Department of Environmental Management

## Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	496.3	27,559,877	490.4	27,676,112
Unclassified	9.0	847,291	9.0	870,939
Overtime		916,500		955,321
Turnover	-	(43,980)	-	(791,808)
Program Reduction	-		(10.0)	(844,188)
Cost Allocations To Other Programs	(8.0)	(629,796)	(10.0)	(811,821)
Cost Allocations From Other Programs	8.0	629,796	10.0	811,821
<b>Total Salaries</b>	<b>505.3</b>	<b>\$29,279,688</b>	<b>489.4</b>	<b>\$27,866,376</b>
<b>Benefits</b>				
Retirement		5,211,999		5,584,910
Medical		5,024,316		5,287,725
FICA		2,307,594		2,248,634
Retiree Health		854,351		981,328
Holiday Pay		307,000		275,098
Payroll Accrual		138,099		129,187
<b>Total Salaries and Benefits</b>	<b>505.3</b>	<b>\$43,123,047</b>	<b>489.4</b>	<b>\$42,373,258</b>
Cost Per FTE Position		85,341		86,582
Temporary and Seasonal		2,167,000		2,285,450
Unemployment Compensation				76,752
Statewide Benefit Assessment		1,099,044		1,090,239
<b>Payroll Costs</b>	<b>505.3</b>	<b>\$46,389,091</b>	<b>489.4</b>	<b>\$45,825,699</b>
<b>Purchased Services</b>				
Medical Services		65,007		83,016
Design and Engineering Services		4,788,650		4,328,256
Training and Educational Services		103,500		71,410
Buildings and Grounds Maintenance		325,500		406,598
Information Technology		105,000		-

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# Department of Environmental Management

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		4,091		2,000
Management and Consultant Services		1,359,441		728,285
Clerical and Temporary Services		45,400		55,150
Other Contract Services		25,000		-
University and College Services		670,125		200,125
<b>Total</b>		<b>\$7,491,714</b>		<b>\$5,874,840</b>
<b>Total Personnel</b>	<b>505.3</b>	<b>\$53,880,805</b>	<b>489.4</b>	<b>\$51,700,539</b>
<b>Distribution by Source of Funds</b>				
General Revenue	299.3	27,744,606	288.5	27,038,813
Federal Funds	127.4	16,373,739	123.1	15,558,997
Restricted Receipts	77.1	9,606,353	76.3	8,938,979
Other Funds	1.5	156,107	1.5	163,750
<b>Total: All Funds</b>	<b>505.3</b>	<b>\$53,880,805</b>	<b>489.4</b>	<b>\$51,700,539</b>

# Department of Environmental Management

## Office of the Director

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc. Director, Financial & Central Mgmt	0141A	1.0	100,721	1.0	107,742
Chief, Strategic Planning & Policy	0138A	1.0	91,103	1.0	98,514
Chief, Management Services	0138A	1.0	82,489	1.0	86,015
Deputy Chief Legal Services	0137A	4.0	343,987	4.0	357,532
Administrator, Financial Management	0137A	1.0	81,085	1.0	83,476
Assistant to the Director	0136A	3.0	248,152	3.0	249,829
Legal Counsel	0132A	3.0	171,106	2.0	119,806 (1)
Programming Services Officer	0131A	2.0	137,036	2.0	141,421
Chief Information & Public Relations	0129A	1.0	63,774	1.0	65,687
Programmer/Analyst I SQL-Unix	0328A	1.0	62,128	1.0	64,268
Chief Implementation Aide	0328A	1.0	62,004	1.0	63,846
Senior Environmental Planner	0327A	1.0	59,328	1.0	61,032
Fiscal Management Officer	0326A	1.0	63,107	1.0	65,972
Administrative Officer	0324A	1.0	47,509	1.0	48,934
Senior Accountant	0323A	1.0	45,057	1.0	46,392
Management & Methods Analyst	0322A	1.0	47,765	1.0	49,955
Assistant Administration Officer	0321A	1.0	48,383	1.0	49,816
Technical Staff Assistant	0320A	2.0	86,973	2.0	89,539
Accountant	0320A	1.0	36,561	1.0	38,959
Information Services Technician II	0320A	1.0	45,756	1.0	47,111
Legal Assistant	0119A	2.0	79,072	2.0	85,923
Research Technician	0119A	1.0	42,917	1.0	44,777
Chief Clerk	0316A	1.0	37,140	1.0	39,197
Clerk Secretary	0116A	1.0	35,798	1.0	38,221
Information Services Technician I	0316A	1.0	41,332	1.0	42,547
Licensing Aide	0315A	4.0	151,053	4.0	158,163
Fiscal Clerk	0314A	2.0	70,144	2.0	73,279
Sr. Word Processing Typist	0312A	1.0	28,800	1.0	30,564
<b>Subtotal</b>		<b>42.0</b>	<b>\$2,410,280</b>	<b>41.0</b>	<b>\$2,448,517</b>
<b>Unclassified</b>					
Director of Environmental Management	0948F	1.0	130,152	1.0	130,152
Chief Hearing Officer	0711F	1.0	119,664	1.0	123,550
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	86,875	1.0	89,481
Executive Counsel	0839A	1.0	86,875	1.0	89,841
Hearing Officer	0914F	2.0	231,318	2.0	238,830

# Department of Environmental Management

## Office of the Director

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Administrative Assistant	0829A	1.0	68,952	1.0	71,192
Clerk Secretary	116	1.0	31,282	1.0	32,756
<b>Subtotal</b>		<b>8.0</b>	<b>\$755,118</b>	<b>8.0</b>	<b>\$775,802</b>
Overtime			5,000		2,000
Turnover			(7,704)		(80,684)
Program Reduction		-	-	(5.0)	(464,136) <sup>(2)</sup>
Cost Allocations: To Natural Resources		(1.0)	(46,546)	(1.0)	(47,915)
Cost Allocations: To Env. Protection		(2.0)	(215,000)	(3.0)	(315,000)
Cost Allocations: From Environmental Protection		3.0	262,250	3.0	246,406
Cost Allocations: From Natural Resources		1.0	106,000	2.0	100,000
<b>Total Salaries</b>		<b>51.0</b>	<b>\$3,269,398</b>	<b>45.0</b>	<b>\$2,664,990</b>
<b>Benefits</b>					
Retirement			640,033		556,160
Medical			463,707		440,300
FICA			250,520		204,660
Retiree Health			107,357		97,796
Payroll Accrual			17,981		15,302
<b>Total Salaries and Benefits</b>		<b>51.0</b>	<b>\$4,748,996</b>	<b>45.0</b>	<b>\$3,979,208</b>
Cost Per FTE Position			93,118		88,427
Temporary and Seasonal			48,500		48,500
Unemployment Compensation			-		25,584
Statewide Benefit Assessment			135,138		104,430
<b>Payroll Costs</b>		<b>51.0</b>	<b>\$4,932,634</b>	<b>45.0</b>	<b>\$4,157,722</b>
<b>Purchased Services</b>					
Medical Services			607		-
Design and Engineering Services			908,350		377,350
Legal Services			2,891		2,000
Information Technology			105,000		-

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# Department of Environmental Management

## Office of the Director

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			452,041		181,207
Clerical and Temporary Services			16,000		15,000
University and College Services			100,000		50,000
<b>Total</b>			<b>\$1,584,889</b>		<b>\$625,557</b>
<b>Total Personnel</b>		<b>51.0</b>	<b>\$6,517,523</b>	<b>45.0</b>	<b>\$4,783,279</b>
<b>Distribution by Source of Funds</b>					
General Revenue		31.0	3,298,514	26.0	2,550,659
Federal Funds		-	1,410,031	-	456,097
Restricted Receipts		20.0	1,808,978	19.0	1,776,523
<b>Total: All Funds</b>		<b>51.0</b>	<b>\$6,517,523</b>	<b>45.0</b>	<b>\$4,783,279</b>

# Department of Environmental Management

## Bureau of Natural Resources

Classified	Grade	FY 2007		FY 2008		
		FTE	Cost	FTE	Cost	
Assoc. Director. for Natural Resources	0143A	1.0	99,326	1.0	102,067	
Chief, Division of Parks & Recreation	0138A	1.0	91,384	1.0	94,117	
Chief, Division of Fish and Wildlife	0138A	1.0	73,708	1.0	75,919	
Chief, Division of Forest Environment	0138A	1.0	72,964	1.0	75,919	
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	91,195	1.0	93,880	
Chief, Division of Enforcement	0138A	1.0	83,511	1.0	86,616	
Chief, Division of Planning & Development	0138A	1.0	87,307	-	-	(3)
Chief, Office of Criminal Investigation	0137A	1.0	88,786	1.0	91,432	
Public Health Veterinarian	0136A	2.0	145,930	2.0	148,118	
Supervising Civil Engineer	0135A	1.0	83,287	1.0	85,751	
Deputy Chief, Parks & Recreation	0134A	1.0	80,149	1.0	82,526	
Supervising Environmental Scientist	0134A	1.0	76,037	1.0	80,140	
Deputy Chief, Planning & Development	0134A	1.0	80,006	1.0	82,382	
Superintendent of State Parks	0134A	1.0	79,954	1.0	82,108	
Deputy Chief, Enforcement	0134A	1.0	76,343	-	-	(4)
Environmental Police Officer 4	0133A	1.0	77,813	1.0	80,110	
Principal Civil Engineer	0133A	3.0	220,929	3.0	227,285	
Supv. Land Conservation & Acquisition	0132A	1.0	69,632	1.0	74,534	
Principal Environmental Scientist	0132A	2.0	129,700	2.0	136,160	
Deputy Chief, Freshwater Fisheries	0132A	1.0	74,507	1.0	76,708	
Deputy Chief, Wildlife	0132A	1.0	73,890	1.0	76,088	
Deputy Chief, Marine Fisheries	0132A	1.0	73,169	1.0	75,363	
Deputy Chief, Forest Environment	0132A	1.0	53,863	1.0	55,479	
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	74,266	1.0	76,466	
Environmental Criminal Investigator III	0132A	1.0	53,863	1.0	55,479	
Programming Services Officer	0131A	1.0	67,484	1.0	69,509	
State Ports Manager	0131A	1.0	51,828	1.0	53,383	
Supervising Biologist	0130A	3.0	195,356	3.0	201,307	
Senior Environmental Scientist	0130A	1.0	68,404	1.0	70,393	
Environmental Police Officer 3	0130A	3.0	199,649	3.0	212,344	
Environmental Criminal Investigator II	0129A	1.0	67,476	1.0	69,841	
Regional Park Manager	0329A	5.0	322,806	5.0	336,150	
Principal Environmental Planner	0329A	1.0	65,281	1.0	67,193	
Supervising Forester	0329A	4.0	259,897	4.0	269,250	
Research Vessel Captain	0329A	1.0	63,161	1.0	66,200	
Chief Implementation Aide	0328A	1.0	62,085	1.0	63,923	
Environmental Police Officer 2	0328A	5.0	309,093	5.0	326,832	
Administrative Court Officer	0328A	2.0	121,307	2.0	125,377	

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Principal Biologist	0327A	18.0	986,034	17.0	940,826	(5)
Senior Environmental Planner	0327A	2.0	119,673	2.0	123,183	
Engineer Tech IV	0327A	2.0	119,210	2.0	123,470	
State Hunter Safety Coordinator	0326A	2.0	114,225	2.0	120,194	
Environmental Police Officer 1	0326A	23.0	1,223,407	22.0	1,176,483	(5)
Principal Forester	0326A	1.0	56,635	1.0	58,271	
Senior Planner	0326A	1.0	58,586	1.0	60,291	
Environmental Criminal Investigator I	0326A	1.0	41,322	1.0	47,546	
Assistant Regional Park Manager	0325A	4.0	219,887	4.0	226,459	
Senior Biologist	0325A	3.0	144,513	3.0	153,198	
Administrative Officer	0124A	1.0	48,562	1.0	51,430	
Research Vessel 1st Mate	0124A	1.0	48,343	1.0	52,221	
Agriculture Marketing Specialist	0124A	2.0	100,252	2.0	106,131	
Senior Natural Resource Specialist	0323A	2.0	102,992	2.0	106,040	
Senior Plant Pathologist	0323A	2.0	99,627	2.0	104,182	
Biologist	0322A	2.0	85,505	2.0	90,169	
Veterinary Paramedic	0322A	1.0	42,327	1.0	45,274	
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	49,295	1.0	50,707	
District Resource Manager	0321A	2.0	96,254	2.0	99,083	
Principal Forest Ranger	0321A	2.0	96,335	2.0	99,165	
Assistant Administration Officer	0321A	1.0	47,096	1.0	48,480	
Electrician Supervisor	0320A	2.0	83,275	2.0	87,072	
Park Ranger Program Coordinator	0320A	1.0	44,278	1.0	45,589	
Park Manager	0320A	5.0	220,896	5.0	230,810	
Golf Course Maintenance Supervisor	0320A	1.0	41,782	1.0	42,981	
Technical Staff Assistant	0320A	1.0	46,529	1.0	47,915	
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	35,994	1.0	38,059	
Plant Pathologist	0320A	2.0	86,060	2.0	88,589	
Assistant Business Management Officer	0319A	1.0	40,062	1.0	42,266	
Senior Forest Ranger	0318A	7.0	294,488	7.0	307,283	
Heavy Motor Equip Mechanic/Operator	0318A	5.0	196,310	5.0	204,304	
Senior Computer Operator	0318A	1.0	41,695	1.0	42,929	
Marine Maintenance Supervisor	0317G	2.0	79,612	2.0	82,969	
Chief Clerk	0B16A	2.0	83,181	2.0	87,509	
Assistant District Resource Manager	0316A	7.0	276,647	7.0	287,635	
Communication Systems Operator	0316A	6.0	215,320	6.0	221,229	
Clerk Secretary	0316A	1.0	31,282	1.0	33,181	
Data Control Clerk	0315A	2.0	76,275	2.0	77,549	
Storekeeper	0315A	1.0	38,186	1.0	40,400	

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Park Caretaker Supervisor	0314G	10.0	380,419	10.0	386,434	
Heavy Motor Equipment Operator	0314G	4.0	154,852	4.0	157,050	
Carpenter	0314G	2.0	70,295	2.0	74,461	
Senior Reconciliation Clerk	0314A	2.0	62,922	2.0	69,476	
Fiscal Clerk	0314A	1.0	30,009	1.0	32,474	
Senior Maintenance Technician	0314G	2.0	67,984	2.0	72,980	
Senior Gardener	0313G	1.0	31,933	1.0	32,689	
Fish Hatchery Supervisor	0313G	3.0	108,263	3.0	111,509	
Pier Supervisor	0313G	2.0	75,768	2.0	78,019	
Senior Janitor	0312A	1.0	36,012	1.0	37,758	
Senior Word Processing Typist	0312A	3.0	105,269	3.0	108,489	
Groundskeeper	0311G	2.0	73,660	2.0	75,840	
Semi-Skilled Laborer	0310G	21.0	737,503	23.0	760,632	(6)
Laborer	0308G	5.0	169,378	4.0	134,944	(5)
Senior Clerk	0308G	1.0	30,791	1.0	31,699	
Clerk Typist	0307A	1.0	32,675	1.0	34,374	
<b>Subtotal</b>		<b>241.0</b>	<b>\$12,065,031</b>	<b>238.0</b>	<b>\$12,136,249</b>	
Overtime			881,500		921,115	
Turnover			(813)		(10,101)	
Program Reduction		-	-	(2.0)	(94,102)	(7)
Cost Allocations: From Office of the Director		1.0	46,546	1.0	47,915	
Cost Allocations: To Office of the Director		(1.0)	(106,000)	(1.0)	(100,000)	
Cost Allocations: To Env. Protection			-	(1.0)	(102,500)	
<b>Total Salaries</b>		<b>241.0</b>	<b>\$12,886,264</b>	<b>235.0</b>	<b>\$12,798,576</b>	
<b>Benefits</b>						
Retirement			2,135,994		2,450,317	
Medical			2,393,013		2,527,656	
FICA			1,064,413		1,094,144	
Retiree Health			340,055		428,761	
Holiday Pay			307,000		273,098	
Payroll Accrual			49,831		49,360	
<b>Total Salaries and Benefits</b>		<b>241.0</b>	<b>\$19,176,570</b>	<b>235.0</b>	<b>\$19,621,912</b>	
Cost Per FTE Position			79,571		83,497	



# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			2,083,500		2,201,950
Statewide Benefit Assessment			512,845		511,691
<b>Payroll Costs</b>		<b>241.0</b>	<b>\$21,772,915</b>	<b>235.0</b>	<b>\$22,335,553</b>
<b>Purchased Services</b>					
Medical Services			61,000		79,816
Design and Engineering Services			758,100		1,104,729
Training and Educational Services			90,000		70,410
Buildings and Grounds Maintenance			320,500		404,598
Management and Consultant Services			785,400		417,078
Clerical and Temporary Services			20,000		29,753
Other Contract Services			25,000		-
University and College Services			500,125		100,125
<b>Total</b>			<b>\$2,560,125</b>		<b>\$2,206,509</b>
<b>Total Personnel</b>		<b>241.0</b>	<b>\$24,333,040</b>	<b>235.0</b>	<b>\$24,542,062</b>
<b>Distribution by Source of Funds</b>					
General Revenue		175.0	14,882,372	168.0	14,963,288
Federal Funds		54.5	7,062,592	54.5	7,343,750
Restricted Receipts		10.0	2,231,969	11.0	2,071,274
Other Funds		1.5	156,107	1.5	163,750
<b>Total: All Funds</b>		<b>241.0</b>	<b>\$24,333,040</b>	<b>235.0</b>	<b>\$24,542,062</b>

# Department of Environmental Management

## Bureau of Environmental Protection

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	95,816	1.0	100,812
Assistant Director of Water Resources	0140A	1.0	97,686	1.0	101,834
Chief of Waste Management	0138A	1.0	85,286	1.0	90,406
Chief, Air Resources	0138A	1.0	92,495	1.0	95,235
Chief, Compliance & Inspection	0138A	1.0	91,103	1.0	93,835
Chief, Technical & Customer Assistance	0138A	1.0	91,264	1.0	93,899
Chief of Groundwater & Wetland Protection	0138A	1.0	90,201	1.0	92,882
Chief of Surface Water Protection	0138A	1.0	90,023	1.0	94,126
Environmental Response Coordinator	0138A	1.0	92,119	1.0	96,359
Administrator of Sustainable Watersheds	0138 A	1.0	92,551	1.0	95,291
Deputy Chief Watersheds & Standards	0136A	2.0	168,282	2.0	173,241
Supervising Sanitary Engineer	0135A	4.0	329,829	4.0	339,452
Associate Supervising Sanitary Engineer	0134A	5.0	459,630	4.0	394,238 (8)
Supervising Environmental Scientist	0134A	9.0	703,319	9.0	728,255
Supervising Air Quality Specialist	0134A	3.0	227,165	3.0	238,982
Principal Sanitary Engineer	0333A	10.0	752,738	10.0	751,604
Principal Civil Engineer	0333A	2.0	150,267	2.0	154,626
Principal Environmental Scientist	0332A	12.0	850,859	12.0	860,451
Principal Air Quality Specialist	0332A	4.0	285,008	4.0	294,657
Oil, Hazardous Material Specialist 3	0332A	1.0	70,069	1.0	72,119
Supervising Environmental Planner	0331A	2.0	122,192	2.0	127,430
Senior Sanitary Engineer	0331A	10.0	650,386	9.0	629,095 (8)
Programming Services Officer	0331A	3.0	181,684	3.0	184,348
Senior Air Quality Specialist	0330A	7.0	456,306	7.0	470,593
Senior Environmental Scientist	0330A	17.0	1,082,725	17.0	1,084,457
Principal Environmental Planner	0329A	1.0	65,181	1.0	67,094
Oil, Hazardous Material Specialist 2	0329A	3.0	183,929	3.0	199,949
Chief Implementation Aide	0328 A	1.0	56,921	1.0	61,138
Civil Engineer	0327A	1.0	52,283	1.0	53,831
Engineering Technician IV	0327A	1.0	60,598	1.0	62,372
Oil, Hazardous Material Specialist 1	0327A	1.0	54,359	1.0	55,929
Sanitary Engineer	0327A	14.0	706,559	14.0	695,010
Senior Environmental Planner	0327A	4.0	209,577	4.0	224,190
Air Quality Specialist	0326A	10.0	553,217	10.0	545,940
Environmental Scientist	0326A	30.0	1,666,722	30.0	1,615,745
Junior Sanitary Engineer	0326A	11.9	616,201	12.0	552,913

# Department of Environmental Management

## Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Officer	0124A	2.0	107,143	2.0	110,276
Engineering Technician III	0323A	6.0	312,898	6.0	322,036
Supervising Environmental Quality Spec.	0323A	1.0	45,049	1.0	46,392
Office Manager	0123A	2.0	102,127	2.0	105,125
Implementation Aide	0122 A	2.0	86,242	2.0	88,415
Technical Staff Assistant	0320A	2.0	86,870	2.0	92,133
Environmental Quality Technician	0319A	3.0	123,323	3.0	128,757
Chief Clerk	0316A	1.0	41,695	1.0	43,036
Clerk Secretary	0316A	1.4	45,765	1.4	47,282
Data Control Clerk	0315A	8.0	291,780	8.0	300,479
Electronic Computer Operator	0315A	2.0	76,996	2.0	79,941
Sr. Word Processing Typist	0312A	2.0	67,839	2.0	70,496
Data Entry Operator	0310A	1.0	28,538	1.0	29,892
Senior Clerk Typist	0309A	1.0	33,751	1.0	34,748
<b>Subtotal</b>		<b>213.3</b>	<b>\$13,084,566</b>	<b>211.4</b>	<b>\$13,091,346</b>
<b>Unclassified</b>					
Executive Assistant	836	1.0	92,173	1.0	95,137
<b>Subtotal</b>		<b>1.0</b>	<b>\$92,173</b>	<b>1.0</b>	<b>\$95,137</b>
Overtime			30,000		32,206
Turnover			(35,463)		(701,023)
Program Reduction		-	-	(3.0)	(285,950) <sup>(9)</sup>
Cost Allocations: To Office of the Director		(4.0)	(262,250)	(4.0)	(246,406)
Cost Allocations: From Natural Resources		-	-	1.0	102,500
Cost Allocations: From Office of the Director		3.0	215,000	3.0	315,000
<b>Total Salaries</b>		<b>213.3</b>	<b>\$13,124,026</b>	<b>209.4</b>	<b>\$12,402,810</b>
<b>Benefits</b>					
Retirement			2,435,972		2,578,433
Medical			2,167,596		2,319,769
FICA			992,661		949,830
Retiree Health			406,939		454,771

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# Department of Environmental Management

## Bureau of Environmental Protection

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday			-		2,000
Payroll Accrual			70,287		64,525
<b>Total Salaries and Benefits</b>		<b>213.3</b>	<b>\$19,197,481</b>	<b>209.4</b>	<b>\$18,772,138</b>
Cost Per FTE Position			90,002		89,647
Temporary and Seasonal			35,000		35,000
Unemployment Compensation			-		51,168
Statewide Benefit Assessment			451,061		474,118
<b>Payroll Costs</b>		<b>213.3</b>	<b>\$19,683,542</b>	<b>209.4</b>	<b>\$19,332,424</b>
<b>Purchased Services</b>					
Medical Services			3,400		3,200
Design and Engineering Services			3,122,200		2,846,177
Training and Educational Services			13,500		1,000
Buildings and Grounds Maintenance			5,000		2,000
Legal Services			1,200		-
Management & Consultant Services			122,000		130,000
Clerical and Temporary Services			9,400		10,397
University and College Services			70,000		50,000
<b>Total</b>			<b>\$3,346,700</b>		<b>\$3,042,774</b>
<b>Total Personnel</b>		<b>213.3</b>	<b>\$23,030,242</b>	<b>209.4</b>	<b>\$22,375,198</b>
<b>Distribution by Source of Funds</b>					
General Revenue		93.3	9,563,720	94.5	9,524,866
Federal Funds		72.9	7,901,116	68.6	7,759,150
Restricted Receipts		47.1	5,565,406	46.3	5,091,182
<b>Total: All Funds</b>		<b>213.3</b>	<b>\$23,030,242</b>	<b>209.4</b>	<b>\$22,375,198</b>