

LEGISLATIVE REPORT

SUBJECT: Department of Education
Capital Improvements Program Staff Costs

REFERENCE: Act 200/SLH 2003, Section 77

ACTION REQUESTED: Prepare Project Funded Staff Services Budget Report

DOE REPORT: The Department of Education (DOE) employs five (5) employees under Section 77 of Act 200/SLH 2003. Funds of \$250,000 were appropriated each year for a total biennium appropriation of \$500,000.

The five positions are:

<u>TITLE, SR. NO., POS. NO.</u>	<u>SALARY</u>	<u>FRINGE</u>	<u>TOTAL</u>
Engineer IV SR 24F POS. NO. 44987	\$5,091.00	1,640.32	\$6,731.32
Architect III SR 22D POS. NO. 52725	\$4,101.00	1,321.34	\$5,422.34
Fac. Planner II EO7 POS. NO. 73063	\$5,278.92	1,700.86	\$6,979.78
Engineer IV SR 24E POS. NO. 53161	\$4,939.00	1,591.35	\$6,530.35
Clerk-Typist II SR. 08C POS. NO. 44048	\$1,901.00	612.50	\$2,513.50
TOTAL			\$28,177.29

Note that fringe benefits for DOE employees average 33.22 percent of base salary.

Permanent and non-permanent capital improvements program personnel expenditures for the first five months of the fiscal year are \$140,886.45. This report is based on current and projected expenditures. This appropriation will supplement last year's appropriation.