

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	73,169	1.0	75,363
Principal State Building Code Official (Access)	0331A	1.0	70,463	1.0	72,552
Senior State Building Code Official (Access)	0328A	1.0	63,458	1.0	65,327
Subtotal		3.0	\$207,090	3.0	\$213,242
Unclassified					
Special Projects Coordinator	0829A	1.0	64,706	1.0	69,093
Communications & Training Coordinator	0826A	1.0	11,003	-	-
Assistant ADA Coordinator	0824A	1.0	44,869	1.0	48,047
Administrative Aide	0805A	0.6	17,807	0.6	18,430
Subtotal		3.6	\$138,385	2.6	\$135,570
Total Salaries		6.6	\$345,475	5.6	\$348,812
Benefits					
Retirement			63,569		74,278
Medical			65,603		74,393
FICA			26,430		27,358
Retiree Health			10,705		12,983
Payroll Accrual			1,367		1,984
Total Salaries and Benefits		6.6	\$513,149	5.6	\$539,808
Cost Per FTE Position			77,750		96,394
Statewide Benefit Assessment			13,128		13,763
Payroll Costs		6.6	\$526,277	5.6	\$553,571
Purchased Services					
Training and Education Services			4,213		4,620
Buildings and Grounds Maintenance			4,680		5,052
Management and Consultant Services			58,413		19,584
Other Contract Services			20,327		41,381
Total			\$87,633		\$70,637
Total Personnel		6.6	\$613,910	5.6	\$624,208

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Distribution by Source of Funds					
General Revenue		5.7	528,254	4.5	511,237
Federal Funds		0.9	70,728	1.1	101,824
Restricted Receipts		-	14,928	-	11,147
Total: All Funds		6.6	\$613,910	5.6	\$624,208