

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	77,248	1.0	79,565
Subtotal		1.0	\$77,248	1.0	\$79,565
Unclassified					
Special Projects Coordinator	0829A	1.0	74,893	1.0	77,139
Assistant ADA Coordinator	0824A	2.0	99,638	2.0	102,744
Subtotal		3.0	\$174,531	3.0	\$179,883
Pay Reduction Days			(7,747)		(3,996)
COLA Deferral			-		(3,893)
Total Salaries		4.0	\$244,032	4.0	\$251,559
Benefits					
Retirement			52,810		54,438
Medical			24,066		25,685
FICA			18,668		19,244
Retiree Health			13,712		16,955
Payroll Accrual			1,308		1,346
Total Salaries and Benefits		4.0	\$354,596	4.0	\$369,227
Cost Per FTE Position			88,649		92,307
Statewide Benefit Assessment			11,080		10,742
Payroll Costs		4.0	\$365,676	4.0	\$379,969
Purchased Services					
Clerical and Temporary Services			74		76
Miscellaneous Services			7,384		7,033
Total			\$7,458		\$7,109
Total Personnel		4.0	\$373,134	4.0	\$387,078

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Distribution by Source of Funds					
General Revenue		3.4	314,943	3.5	336,561
Federal Funds		0.6	56,157	0.5	48,392
Restricted Receipts		-	2,034	-	2,125
Total: All Funds		4.0	\$373,134	4.0	\$387,078