

# Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0132A	1.0	75,364	1.0	77,248
<b>Subtotal</b>		<b>1.0</b>	<b>\$75,364</b>	<b>1.0</b>	<b>\$77,248</b>
<b>Unclassified</b>					
Special Projects Coordinator	0829A	1.0	73,150	1.0	74,892
Assistant ADA Coordinator	0824A	2.0	92,302 <sup>(1)</sup>	2.0	98,574
<b>Subtotal</b>		<b>3.0</b>	<b>\$165,452</b>	<b>3.0</b>	<b>\$173,466</b>
Turnover			(14,768)		-
Uncompensated Leave Day			(859)		-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$225,189</b>	<b>4.0</b>	<b>\$250,714</b>
<b>Benefits</b>					
Retirement			47,584		52,073
Medical			33,344		34,889
FICA			17,225		19,178
Retiree Health			12,689		14,091
Payroll Accrual			1,220		1,329
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$337,251</b>	<b>4.0</b>	<b>\$372,274</b>
Cost Per FTE Position			84,313		93,069
Statewide Benefit Assessment			14,184		10,528
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$351,435</b>	<b>4.0</b>	<b>\$382,802</b>
<b>Purchased Services</b>					
Training and Educational Services			400		-
Buildings and Grounds Maintenance			2,628		-
Clerical and Temporary Services			74		74
Other Contract Services			35,771		26,342
<b>Total</b>			<b>\$38,873</b>		<b>\$26,416</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$390,308</b>	<b>4.0</b>	<b>\$409,218</b>

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<b>Distribution by Source of Funds</b>					
General Revenue		3.7	361,311	3.3	340,902
Federal Funds		0.3	26,943	0.7	66,193
Restricted Receipts		-	2,054	-	2,123
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$390,308</b>	<b>4.0</b>	<b>\$409,218</b>