

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	65,837	1.0	65,837
Principal State Building Code Official (Access)	0331A	1.0	63,347	1.0	63,347
Senior State Building Code Official (Access)	0328A	1.0	57,106	1.0	57,106
Subtotal		3.0	\$186,290	3.0	\$186,290
Unclassified					
Special Projects Coordinator	0829A	1.0	55,444	1.0	58,082
Communications & Training Coordinator	0826A	1.0	51,622	1.0	53,968
Assistant ADA Coordinator	0824A	1.0	30,456	1.0	38,949
Administrative Aide	0805A	0.6	15,679	0.6	16,062
Subtotal		3.6	\$153,201	3.6	\$167,061
Cost Allocation to DEM			\$11,365		\$16,016
Total Salaries		6.6	350,856	6.6	369,367
Benefits					
Retirement			45,234		61,838
Medical			73,469		72,913
FICA			25,972		27,333
Payroll Accrual			1,644		1,764
Total Salaries and Benefits		6.6	\$497,175	6.6	\$533,215
Cost Per FTE Position			75,330		80,790
Statewide Benefit Assessment			13,919		15,006
Payroll Costs		6.6	\$511,094	6.6	\$548,221
Purchased Services					
Educational/Professional/Art Services			573		593
Buildings and Grounds Maintenance			4,680		4,844
Miscellaneous Special Services			29,267		53,927
Management/Audit Services			19,706		7,330
Total			\$54,226		\$66,694

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Total Personnel		6.6	\$565,320	6.6	\$614,915
Distribution by Source of Funds					
General Revenue		5.6	479,158	5.5	509,730
Federal Funds		0.5	46,803	0.7	61,362
Restricted Receipts		0.5	39,359	0.4	43,823
Total: All Funds		6.6	\$565,320	6.6	\$614,915