

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	71,038	1.0	73,169
Principal State Building Code Official (Access)	0331A	1.0	68,463	1.0	70,489
Senior State Building Code Official (Access)	0328A	1.0	61,674	1.0	63,482
Subtotal		3.0	\$201,175	3.0	\$207,140
Unclassified					
Special Projects Coordinator	0829A	1.0	62,671	1.0	64,551
Communications & Training Coordinator	0826A	1.0	57,605	1.0	59,334
Assistant ADA Coordinator	0824A	1.0	42,078	1.0	44,760
Administrative Aide	0805A	0.6	16,697	0.6	16,946
Subtotal		3.6	\$179,051	3.6	\$185,591
Total Salaries		6.6	\$380,226	6.6	\$392,731
Benefits					
Retirement			65,089		81,728
Medical			71,847		78,552
FICA			29,135		30,045
Payroll Accrual			1,861		1,980
Total Salaries and Benefits		6.6	\$548,158	6.6	\$585,036
Cost Per FTE Position			83,054		88,642
Statewide Benefit Assessment			14,472		13,824
Retroactive Payment			6,597		-
Payroll Costs		6.6	\$569,227	6.6	\$598,860
Purchased Services					
Educational/Professional/Art Services			12,276 ^(1,2,3)		8,355
Buildings and Grounds Maintenance			4,680 ⁽⁴⁾		4,680
Management/Audit Services			21,753 ⁽⁵⁾		16,791
Miscellaneous Special Services			57,312 ⁽⁶⁾		55,883
Total			\$96,021		\$85,709

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Total Personnel		6.6	\$665,248	6.6	\$684,569
Distribution by Source of Funds					
General Revenue		5.8	525,212	5.7	544,049
Federal Funds		0.6	75,002	0.9	133,573
Restricted Receipts		0.2	65,034	-	6,947
Total: All Funds		6.6	\$665,248	6.6	\$684,569