

# Commission for Human Rights

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Secretary	0832	1.0	62,243	1.0	62,243
Legal Counsel	0826	2.0	106,514	2.0	107,074
EEOC Project Director	0320	1.0	44,868	1.0	44,868
HUD Project Director	0320	1.0	42,412	1.0	42,412
Senior Compliance Officer	0319	4.0	165,105	4.0	165,311
Investigator	0314	3.0	99,012	3.0	99,803
Chief Clerk	0313	1.0	38,771	1.0	38,771
Administrative Aide	0310	2.0	57,196	2.0	57,626
<b>Subtotal</b>		<b>15.0</b>	<b>\$616,121</b>	<b>15.0</b>	<b>\$618,108</b>
Turnover			(8,558)		-
<b>Total Salaries</b>		<b>15.0</b>	<b>\$607,563</b>	<b>15.0</b>	<b>\$618,108</b>
<b>Benefits</b>					
Retirement			80,970		106,769
Medical			169,540		185,671
FICA			46,478		47,285
Payroll Accrual			2,896		3,014
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$907,447</b>	<b>15.0</b>	<b>\$960,847</b>
Cost Per FTE Position			60,496		64,056
Statewide Benefit Assessment			24,910		25,960
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$932,357</b>	<b>15.0</b>	<b>\$986,807</b>
<b>Purchased Services</b>					
Special Clerical Services			5,000		-
Miscellaneous Special Services			11,000		15,394
<b>Total</b>			<b>\$16,000</b>		<b>\$15,394</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$948,357</b>	<b>15.0</b>	<b>\$1,002,201</b>

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<b>Distribution by Source of Funds</b>					
General Revenue		12.0	742,301	12.0	780,362
Federal Funds		3.0	206,056	3.0	221,839
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$948,357</b>	<b>15.0</b>	<b>\$1,002,201</b>