

Commission for Human Rights

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	76,693	1.0	78,993
Legal Counsel	0826	2.0	133,591	2.0	138,361
EEOC Project Director	0320	1.0	50,115	1.0	51,618
HUD Project Director	0320	1.0	51,845	1.0	53,348
Senior Compliance Officer	0319	3.5	184,716	3.5	197,993
Investigator	0314	3.0	115,963	3.0	121,666
Chief Clerk	0E13	1.0	45,430	1.0	46,764
Administrative Aide	0310	2.0	69,613	2.0	72,942
Subtotal		14.5	\$727,966	14.5	\$761,685
Total Salaries		14.5	\$727,966	14.5	\$761,685
Turnover			(42,789)		(48,472)
Pay Reduction Days			(21,084)		(10,983)
COLA Deferral			-		(10,699)
Benefits					
Retirement			143,710		149,557
Medical			136,241		144,424
FICA			50,796		52,862
Retiree Health			37,321		46,582
Payroll Accrual			3,557		3,694
Total Salaries and Benefits		14.5	\$1,035,718	14.5	\$1,088,650
Cost Per FTE Position			71,429		75,079
Statewide Benefit Assessment			30,150		29,511
Payroll Costs		14.5	\$1,065,868	14.5	\$1,118,161
Purchased Services					
Legal Services			1,200		1,200
Clerical and Temporary Services			5,500		5,600
Other Contract Services			1,500		1,600
Total			8,200		8,400
Total Personnel		14.5	\$1,074,068	14.5	\$1,126,561

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Distribution by Source of Funds					
General Revenue		11.5	809,489	11.5	850,183
Federal Funds		3.0	264,579	3.0	276,378
Total: All Funds		14.5	\$1,074,068	14.5	\$1,126,561