

Commission for Human Rights

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	67,160	1.0	69,175
Legal Counsel	0826	2.0	119,126	2.0	125,665
EEOC Project Director	0320	1.0	44,099	1.0	45,423
HUD Project Director	0320	1.0	45,754	1.0	47,077
Senior Compliance Officer	0319	4.0	171,539	4.0	180,244
Investigator	0314	3.0	106,444	3.0	110,182
Chief Clerk	0313	1.0	41,871	1.0	43,098
Administrative Aide	0310	2.0	60,222	2.0	62,516
Subtotal		15.0	\$656,215	15.0	\$683,380
Total Salaries		15.0	\$656,215	15.0	\$683,380
Benefits					
Retirement			112,146		142,214
Medical			172,977		197,260
FICA			50,193		52,269
Payroll Accrual			3,373		3,574
Total Salaries and Benefits		15.0	\$994,904	15.0	\$1,078,697
Cost Per FTE Position			66,327		71,913
Statewide Benefit Assessment			24,936		25,968
Retroactive Payment			5,361		-
Payroll Costs		15.0	\$1,025,201	15.0	\$1,104,665
Purchased Services					
Educational/Professional/Art Services			10,000		10,000
Special Clerical Services			18,000		18,000
Miscellaneous Special Services			6,000		6,000
Total			34,000		34,000
Total Personnel		15.0	\$1,059,201	15.0	\$1,138,665

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Distribution by Source of Funds					
General Revenue		12.0	806,873	12.0	872,807
Federal Funds		3.0	252,328	3.0	265,858
Total: All Funds		15.0	\$1,059,201	15.0	\$1,138,665