

Commission for Human Rights

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	74,168	1.0	76,692
Legal Counsel	0826	2.0	129,811	2.0	133,591
EEOC Project Director	0320	1.0	48,892	1.0	50,114
HUD Project Director	0320	1.0	50,622	1.0	51,844
Senior Compliance Officer	0319	3.5	159,716	3.5	165,032
Investigator	0314	3.0	111,824	3.0	115,965
Chief Clerk	0E13	1.0	44,345	1.0	45,429
Administrative Aide	0310	2.0	66,685	2.0	68,784
Subtotal		14.5	\$686,063	14.5	\$707,451
Total Salaries		14.5	\$686,063	14.5	\$707,451
Uncompensated Leave Day			(2,638)		-
Benefits					
Retirement			144,407		146,938
Medical			179,130		183,598
FICA			52,275		54,113
Retiree Health			38,514		39,759
Payroll Accrual			3,709		3,752
Total Salaries and Benefits		14.5	\$1,101,460	14.5	\$1,135,611
Cost Per FTE Position			75,963		78,318
Statewide Benefit Assessment			43,056		29,713
Payroll Costs		14.5	\$1,144,516	14.5	\$1,165,324
Purchased Services					
Clerical and Temporary Services			7,000		7,000
Other Contract Services			2,950		2,950
Total			\$9,950		\$9,950
Total Personnel		14.5	\$1,154,466	14.5	\$1,175,274

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Distribution by Source of Funds					
General Revenue		10.6	838,150	11.5	921,974
Federal Funds		3.9	316,316	3.0	253,300
Total: All Funds		14.5	\$1,154,466	14.5	\$1,175,274