

# Commission for Human Rights

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Secretary	0832	1.0	69,341	1.0	71,420
Legal Counsel	0826	2.0	126,086	2.0	129,821
EEOC Project Director	0320	1.0	45,405	1.0	47,338
HUD Project Director	0320	1.0	47,059	1.0	49,697
Senior Compliance Officer	0319	3.5	147,869	3.5	155,226
Investigator	0314	3.0	105,480	3.0	108,883
Chief Clerk	0E13	1.0	43,081	1.0	44,349
Administrative Aide	0310	2.0	62,577	2.0	65,469
<b>Subtotal</b>		<b>14.5</b>	<b>\$646,898</b>	<b>14.5</b>	<b>\$672,203</b>
<b>Total Salaries</b>		<b>14.5</b>	<b>\$646,898</b>	<b>14.5</b>	<b>\$672,203</b>
<b>Benefits</b>					
Retirement			119,032		139,617
Medical			147,981		183,358
FICA			49,488		51,423
Retiree Health			20,045		24,403
Payroll Accrual			3,440		3,802
<b>Total Salaries and Benefits</b>		<b>14.5</b>	<b>\$986,884</b>	<b>14.5</b>	<b>\$1,074,806</b>
Cost Per FTE Position			68,061		74,125
Statewide Benefit Assessment			24,580		26,216
<b>Payroll Costs</b>		<b>14.5</b>	<b>\$1,011,464</b>	<b>14.5</b>	<b>\$1,101,022</b>
<b>Purchased Services</b>					
Training and Educational Services			17,163		17,163
Clerical and Temporary Services			26,389		26,389
<b>Total</b>			<b>\$43,552</b>		<b>\$43,552</b>
<b>Total Personnel</b>		<b>14.5</b>	<b>\$1,055,016</b>	<b>14.5</b>	<b>\$1,144,574</b>

---

# Commission for Human Rights

---

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		11.5	809,522	11.5	882,150
Federal Funds		3.0	245,494	3.0	262,424
<b>Total: All Funds</b>		<b>14.5</b>	<b>\$1,055,016</b>	<b>14.5</b>	<b>\$1,144,574</b>