

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Commission for Human Rights

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	78,994	1.0	81,363
Legal Counsel	0826	2.0	138,361	2.0	142,454
EEOC Project Director	0320	1.0	51,618	1.0	53,167
HUD Project Director	0320	1.0	53,348	1.0	56,090
Senior Compliance Officer	0319	3.5	168,732	3.5	172,548
Investigator	0314	3.0	121,666	3.0	126,909
Chief Clerk	0E13	1.0	46,763	1.0	48,137
Administrative Aide	0310	2.0	72,942	2.0	76,877
Subtotal		14.5	\$732,424	14.5	\$757,545
Total Salaries		14.5	\$732,424	14.5	\$757,545
Turnover			(19,211)		(19,774)
Pay Reduction Days			(11,127)		-
Benefits					
Retirement			145,895		169,540
Medical			168,416		172,060
FICA			53,708		56,439
Retiree Health			47,322		50,611
Payroll Accrual			3,777		-
Total Salaries and Benefits		14.5	\$1,121,204	14.5	\$1,186,421
Cost Per FTE Position			77,324		81,822
Statewide Benefit Assessment			28,086		29,511
Payroll Costs		14.5	\$1,149,290	14.5	\$1,215,932
Purchased Services					
Clerical and Temporary Services			6,200		6,200
Other Contract Services			750		750
Total			6,950		6,950
Total Personnel		14.5	\$1,156,240	14.5	\$1,222,882

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Distribution by Source of Funds					
General Revenue		13.2	1,024,028	11.6	933,915
Federal Funds		1.3	132,212	2.9	288,967
Total: All Funds		14.5	\$1,156,240	14.5	\$1,222,882