


Human Rights Department

Departmental Summary

FUND/ACTIVITY	2006-07 ACTUAL	2007-08		2008-09 ADOPTED
		ADOPTED	AMENDED	
General Fund:				
Revenue				
Human Rights - Services	69,953	40,000	20,600	20,600
Total Revenues	69,953	40,000	20,600	20,600
Expenditure				
Human Rights - Services	255,602	293,940	289,990	307,960
Human Rights - Conference	11,308	---	---	---
Total Expenditures	266,910	293,940	289,990	307,960
Subsidy	196,957	253,940	269,390	287,360
Personnel				
Human Rights - Services	3.00	3.00	3.00	3.00
Total Personnel	3.00	3.00	3.00	3.00
Expenditure Total	266,910	293,940	289,990	307,960
Personnel Total	3.00	3.00	3.00	3.00

Human Rights Department


Human Rights - Services
GE001 HRI010000
General Fund

Description:

The function of Human Rights is to investigate human and civil rights complaints, provide educational training, and coordinate efforts with others attempting to promote and ensure equal opportunities for all.

Revenue Detail:

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	3,025	---	---	---
Intergovernmental	66,928	40,000	20,600	20,600
Revenue Totals	69,953	40,000	20,600	20,600

Expenditure Detail:

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	225,783	269,780	260,930	274,830
Contractual Services	26,375	17,910	24,710	24,780
Other Services and Charges	2,415	5,000	3,000	7,000
Commodities	1,029	1,250	1,350	1,350
Total Expenditure	255,602	293,940	289,990	307,960

Subsidy	185,649	253,940	269,390	287,360
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Human Rights Director	1.00	1.00	1.00	1.00
Senior Human Relations Specialist	0.50	1.00	1.00	1.00
Human Relations Specialist	0.50	---	---	---
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	3.00	3.00	3.00	3.00


Human Rights - Conference
GE001 HRI040000
General Fund

Description:

The function of Human Rights Conference is to handle contributions and fees to cover the entire costs of annual symposia, which focus on the latest developments in civil rights issues.

Expenditure Detail:

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	5,258	---	---	---
Other Services and Charges	6,050	---	---	---
Total Expenditure	11,308	---	---	---
Subsidy	11,308	---	---	---

