


Human Rights Department

Departmental Summary

General Fund

ORGANIZATION CODE	2005-06 ACTUAL	2006-07		2007-08 ADOPTED
		ADOPTED	AMENDED	
Revenue				
Human Rights - Conference	4,121	---	---	---
Human Rights - Services	64,898	---	64,420	40,000
Total Revenues	69,019	---	64,420	40,000
Expenditure				
Human Rights - Conference	5,186	---	---	---
Human Rights - Services	290,094	299,403	292,185	293,940
Total Expenditures	295,280	299,403	292,185	293,940
Subsidy	226,261	299,403	227,765	253,940
Personnel				
Human Rights - Services	3.00	3.00	3.00	3.00
Total Personnel	3.00	3.00	3.00	3.00
Expenditure Total	295,280	299,403	292,185	293,940
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	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	228	---	---	---
Other	140	---	---	---
Intergovernmental	64,530	---	64,420	40,000
Revenue Totals	64,898	---	64,420	40,000

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	267,082	274,800	256,100	269,780
Contractual Services	16,999	20,903	29,835	17,910
Other Services and Charges	5,076	3,000	5,000	5,000
Commodities	937	700	1,250	1,250
Total Expenditure	290,094	299,403	292,185	293,940

Subsidy	225,196	299,403	227,765	253,940
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Human Rights Director	1.00	1.00	1.00	1.00
Senior Human Relations Specialist	---	---	0.50	1.00
Human Relations Specialist	1.00	1.00	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.

Revenue Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	4,121	---	---	---
Revenue Totals	4,121	---	---	---

Expenditure Detail:

MAJOR OBJECT	2005-06	2006-07		2007-08
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Contractual Services	4,614	---	---	---
Commodities	572	---	---	---
Total Expenditure	5,186	---	---	---

Subsidy	1,065	---	---	---
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