

## Department of Civil Rights

Agency Number: **04**  
Budget Function: **Administration**

The mission of the Department of Civil Rights is to provide high-level management and coordination of City affirmative action and equal opportunity functions, including oversight of the Divisions of Affirmative Action and Equal Opportunity.

<u>Major Service</u>	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Administration	0	121,471	121,471	120,173	120,173	125,732
<b>Agency Total</b>	<u>\$ 0</u>	<u>\$ 121,471</u>	<u>\$ 121,471</u>	<u>\$ 120,173</u>	<u>\$ 120,173</u>	<u>\$ 125,732</u>

### **Adopted Budget Highlights**

The Budget includes:

1. Full annualized funding for the salary and fringe benefits for the Director of the Department of Civil Rights.

The agency submitted no supplemental budget requests.

**Department of Civil Rights**

**Budget Service Descriptions:**

**Administration**

The Director of the Civil Rights Department is responsible for the management, coordination and oversight of the Divisions of Affirmative Action and Equal Opportunity.

<b>Service Summary</b>			
	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Adopted</b>
Total Expenditures	\$ 0	\$ 121,471	\$ 125,732
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 0</u>	<u>\$ 121,471</u>	<u>\$ 125,732</u>

**Department of Civil Rights  
Summary by Major Object of Expenditure**

	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Projected</b>	<b>2006 Request</b>	<b>2006 Executive</b>	<b>2006 Adopted</b>
Permanent Salaries	\$ 0	\$ 89,153	\$ 89,153	\$ 88,200	\$ 88,200	\$ 91,375
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	0	32,318	32,318	31,973	31,973	34,357
Purchased Services	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Inter-Departmental Charges	0	0	0	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 121,471</u>	<u>\$ 121,471</u>	<u>\$ 120,173</u>	<u>\$ 120,173</u>	<u>\$ 125,732</u>
Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 0</u>	<u>\$ 121,471</u>	<u>\$ 121,471</u>	<u>\$ 120,173</u>	<u>\$ 120,173</u>	<u>\$ 125,732</u>