

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-06/29/08			ADOPTED BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01	F/T	SALARIED	2	383,400	1	201,362	1-	182,038-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED	2	383,400	1	201,362	1-	182,038-
BUDGET CODE: 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED		510		510		
BUDGET CODE: 041 ASSIGNMENT DIFFERENTIAL								
04	ADD	GRS PAY		2,214		2,214		
		042 LONGEVITY DIFFERENTIAL		45,262		45,262		
		061 SUPPER MONEY		1,025		1,025		
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501		
		SUBTOTAL FOR BUDGET CODE 0201	2	432,411	1	250,373	1-	182,038-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01	F/T	SALARIED	1	82,249	1	82,249		
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED	1	82,249	1	82,249		
BUDGET CODE: 041 ASSIGNMENT DIFFERENTIAL								
04	ADD	GRS PAY		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0202	1	82,252	1	82,252		
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO								
04	ADD	GRS PAY		1		1		
		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		3		3		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0203		3		3		
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR								
01	F/T	SALARIED		127,791		117,791		10,000-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED		127,791		117,791		10,000-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED	021 PART-TIME POSITIONS		725				725
	SUBTOTAL FOR OTH SALARIED		725				725
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL	1					1
	042 LONGEVITY DIFFERENTIAL	1					1
	061 SUPPER MONEY	1					1
	SUBTOTAL FOR ADD GRS PAY	3					3
	SUBTOTAL FOR BUDGET CODE 0204		128,519				118,519
							10,000-
BUDGET CODE: 0205	LAW ENFORCEMENT BUREAU-EXECUT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	109,509	5	109,509		109,509
	SUBTOTAL FOR F/T SALARIED	5	109,509	5	109,509		109,509
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL	1					1
	042 LONGEVITY DIFFERENTIAL	1					1
	061 SUPPER MONEY	1					1
	SUBTOTAL FOR ADD GRS PAY	3					3
	SUBTOTAL FOR BUDGET CODE 0205	5	109,512	5	109,512		109,512
BUDGET CODE: 0206	NEW CASE TEAMS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	107,462	2	82,462		25,000-
	SUBTOTAL FOR F/T SALARIED	2	107,462	2	82,462		25,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL	1					1
	042 LONGEVITY DIFFERENTIAL	1					1
	061 SUPPER MONEY	1					1
	SUBTOTAL FOR ADD GRS PAY	3					3
	SUBTOTAL FOR BUDGET CODE 0206	2	107,465	2	82,465		25,000-
BUDGET CODE: 0208	RAPID CASE PROCESSING						
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL	1					1
	042 LONGEVITY DIFFERENTIAL	1					1
	061 SUPPER MONEY	1					1
	SUBTOTAL FOR ADD GRS PAY	3					3

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			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0208	3				3	
		BUDGET CODE: 0209 CASE CONTROL						
		01 F/T SALARIED		1,570			1,570	
		001 FULL YEAR POSITIONS		1,570			1,570	
		SUBTOTAL FOR F/T SALARIED						
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0209		1,573			1,573	
		BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION						
		01 F/T SALARIED		33,696			33,696	
		001 FULL YEAR POSITIONS		33,696			33,696	
		SUBTOTAL FOR F/T SALARIED						
		02 OTH SALARIED						
		021 PART-TIME POSITIONS		966			966	
		SUBTOTAL FOR OTH SALARIED		966			966	
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0210		34,665			34,665	
		BUDGET CODE: 0211 MGT INFORMATION SERVICES						
		01 F/T SALARIED		244,119			244,119	
		001 FULL YEAR POSITIONS		244,119			244,119	
		SUBTOTAL FOR F/T SALARIED						
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3			3	
		SUBTOTAL FOR BUDGET CODE 0211		244,122			244,122	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
					INC/DEC

BUDGET CODE: 0213 HEARINGS DIVISION					
04	ADD GRS PAY				
	041 ASSIGNMENT DIFFERENTIAL	1			1
	042 LONGEVITY DIFFERENTIAL	1			1
	061 SUPPER MONEY	1			1
		3			3
	SUBTOTAL FOR ADD GRS PAY				
		3			3
	SUBTOTAL FOR BUDGET CODE 0213				

BUDGET CODE: 0215 GENERAL COUNSEL					
01	F/T SALARIED				
	001 FULL YEAR POSITIONS	101,883			66,883
	SUBTOTAL FOR F/T SALARIED	101,883			66,883
02	OTH SALARIED				
	021 PART-TIME POSITIONS	966			966
	SUBTOTAL FOR OTH SALARIED	966			966
	SUBTOTAL FOR BUDGET CODE 0215		102,852		67,852

BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION					
01	F/T SALARIED				
	001 FULL YEAR POSITIONS	1		1	
	SUBTOTAL FOR F/T SALARIED	1		1	
04	ADD GRS PAY				
	041 ASSIGNMENT DIFFERENTIAL	1			1
	042 LONGEVITY DIFFERENTIAL	1			1
	061 SUPPER MONEY	1			1
		3			3
	SUBTOTAL FOR ADD GRS PAY				
	SUBTOTAL FOR BUDGET CODE 0216		69,146	1	69,146

BUDGET CODE: 0220 EEOC					
01	F/T SALARIED				
	001 FULL YEAR POSITIONS	9,083			9,083
	SUBTOTAL FOR F/T SALARIED	9,083			9,083

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		# POS	AMOUNT	# POS	AMOUNT	
	SUBTOTAL FOR BUDGET CODE 0220		9,083		9,083	
	BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA					
	01 F/T SALARIED		9,023		9,023	
	001 FULL YEAR POSITIONS		9,023		9,023	
	SUBTOTAL FOR F/T SALARIED		9,023		9,023	
	SUBTOTAL FOR BUDGET CODE 0227					
	TOTAL FOR AGENCY OPERATIONS	15	1,330,632	14	1,078,594	1-
	TOTAL FOR PERSONAL SERVICES	15	1,330,632	14	1,078,594	1-

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 UNIT OF APPROPRIATION SUMMARY
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PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	1,330,632	14	1,078,594	252,038-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	15	1,330,632	14	1,161,993	168,639-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,330,632	1,161,993	168,639-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,330,632 1,161,993 168,639-

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 POSITION SCHEDULE
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ADOPTED BUDGET FY09					
LINE	DESCRIPTION	PAY BANK/# CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1250	PRINCIPAL ADMINISTRATIVE	D 226 10124	42,510- 69,924	4	232,683
1265	COMPUTER ASSOCIATE/OPERAT	D 226 13621	44,162- 84,035	1	39,938
4100	CHAIRMAN COMMISSION ON HU	D 226 12986	45,758-196,574	1	177,698
4450	COMPUTER AIDE	D 226 13620	35,335- 49,387	1	36,748
4500	DEPUTY COM FOR COMMUNITY	D 226 06490	45,758-196,574	1	133,523
4505	DEPUTY COMMISSIONER FOR L	D 226 06489	45,758-196,574	2	268,479
4610	COMMUNITY COORDINATOR	D 226 56058	43,894- 62,950	1	32,857
4620	COMMUNITY ASSOCIATE	D 226 56057	26,998- 47,817	1	73,513
6025	COMMUNITY ASSISTANT	D 226 56056	22,907- 31,624	1	29,155
6077	COMPUTER OPERATIONS MANAG	D 226 10074	45,758-196,574	1	97,846
6080	ADMINISTRATIVE PUBLIC INF	D 226 10033	45,758-196,574	1	97,392
SUBTOTAL FOR OBJECT 001				15	1,219,832

POSITION SCHEDULE FOR U/A 001				15	1,219,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-81,322
TOTAL FOR U/A 001				14	1,138,510

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08