

HUMAN RIGHTS (29)

Funding for this department has been eliminated in the FY 2012-13 Recommended Budget. Article 7, Chapter 10 of the City Charter requires the existence of this department, therefore the decision to eliminate this department is being reconsidered.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 682,950	City Appropriations	\$ 936,207	\$ -	\$ (936,207)
\$ 682,950	Total Appropriations	\$ 936,207	\$ -	\$ (936,207)
\$ 340,000	City Revenues	\$ 454,364	\$ -	\$ (454,364)
\$ 340,000	Total Revenues	\$ 454,364	\$ -	\$ (454,364)
\$ 342,950	NET TAX COST:	\$ 481,843	\$ -	\$ (481,843)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>5</u>	City Positions	<u>8</u>	<u>6</u>	<u>0</u>	<u>(8)</u>
5	Total Positions	8	6	0	(8)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 936,207	\$ -	\$ (936,207)
Total Appropriations	\$ 936,207	\$ -	\$ (936,207)

CITY OF DETROIT
Human Rights
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	8	\$936,207	5	\$683,507	0	\$0
APPROPRIATION TOTAL	8	\$936,207	5	\$683,507	0	\$0
ACTIVITY TOTAL	8	\$936,207	5	\$683,507	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	434,355	295,585	0
EMPBENESL - Employee Benef	416,818	285,476	0
PROFSVCSL - Professional/Cor	33,345	58,700	0
OPERSUPSL - Operating Suppli	9,000	3,557	0
OPERSVCSL - Operating Servic	41,189	39,689	0
CAPEQUPSL - Capital Equipme	1,500	500	0
<i>A29000 - Human Rights Department</i>	<i>936,207</i>	<i>683,507</i>	<i>0</i>
AC0529 - Administration	936,207	683,507	0
Grand Total	936,207	683,507	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
446100 - Administration Fee	29	0	0	0	0
448115 - Other Fees	378,917	454,364	340,000	0	(454,364)
<i>00250 - Protection of Human Rights</i>	378,946	454,364	340,000	0	(454,364)
A29000 - Human Rights Department	378,946	454,364	340,000	0	(454,364)
Grand Total	378,946	454,364	340,000	0	(454,364)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Rights Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00250 - Protection of Human Rights						
 290010 - Administration						
Director - Human Rights	1		1		0	
Human Rights Specialist	3		3		0	
Administrative Specialist I	1		0		0	
Executive Secretary II	1		1		0	
Contract Comp Officer	2		0		0	
Total Administration	8		5		0	
Total Protection of Human Rights	8		5		0	
Agency Total	8		5		0	

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