FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF CITIZEN COMPLAINT REVIEW	FH0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF CITIZEN COMPLAINT REVIEW	**0010**										
OFFICE OF CITIZEN COMPLAINT REVIEW	1000	1,156	1,481	1,408	-73	1,408	0	1,408	0	0	0
Subtotal: OFFICE OF CITIZEN COMPLAINT REVIEW		1,156	1,481	1,408	-73	1,408	0	1,408	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	12	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		12	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office of Citizen Complaint Review		1,168	1,481	1,408	-73	1,408	0	1,408	0	0	0

FH0 Office of Citizen Complaint Review

0010 OFFICE OF CITIZEN COMPLAINT REVIEW

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	629	877	780	-97	0	0	0	0	0	0	0	0	0	0	0	0	629	877	780	-97
0012	69	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	69	0	32	32
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	107	132	145	14	0	0	0	0	0	0	0	0	0	0	0	0	107	132	145	14
Subtotal: *PS*	833	1,009	957	-52	0	0	0	0	0	0	0	0	0	0	0	0	833	1,009	957	-52
0020	14	28	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	28	20	-7
0030	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0031	11	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	11	20	21	1
0032	156	155	144	-11	0	0	0	0	0	0	0	0	0	0	0	0	156	155	144	-11
0040	62	61	112	50	0	0	0	0	0	0	0	0	0	0	0	0	62	61	112	50
0041	58	186	126	-60	0	0	0	0	0	0	0	0	0	0	0	0	58	186	126	-60
0070	22	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	22	0
Subtotal: *NPS*	324	472	451	-22	0	0	0	0	0	0	0	0	0	0	0	0	324	472	451	-22
Total 0010	1,156	1,481	1,408	-73	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,481	1,408	-73

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 9900	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

FH0 Office of Citizen Complaint Review

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,168	1,481	1,408	-73	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,481	1,408	-73

FH0 Office of Citizen Complaint Review

0010 OFFICE OF CITIZEN COMPLAINT REVIEW

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	629	877	780	-97	0	0	0	0	629	877	780	-97
0012	69	0	32	32	0	0	0	0	69	0	32	32
0013	28	0	0	0	0	0	0	0	28	0	0	0
0014	107	132	145	14	0	0	0	0	107	132	145	14
Subtotal: *PS*	833	1,009	957	-52	0	0	0	0	833	1,009	957	-52
0020	14	28	20	-7	0	0	0	0	14	28	20	-7
0030	0	0	6	6	0	0	0	0	0	0	6	6
0031	11	20	21	1	0	0	0	0	11	20	21	1
0032	156	155	144	-11	0	0	0	0	156	155	144	-11
0040	62	61	112	50	0	0	0	0	62	61	112	50
0041	58	186	126	-60	0	0	0	0	58	186	126	-60
0070	22	22	22	0	0	0	0	0	22	22	22	0
Subtotal: *NPS*	324	472	451	-22	0	0	0	0	324	472	451	-22
Total: 0010	1,156	1,481	1,408	-73	0	0	0	0	1,156	1,481	1,408	-73

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	12	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	12	0	0	0	0	0	0	0	12	0	0	0
Total: 9900	12	0	0	0	0	0	0	0	12	0	0	0

FH0 Office of Citizen Complaint Review

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,168	1,481	1,408	-73	0	0	0	0	1,168	1,481	1,408	-73

FH0 Office of Citizen Complaint Review

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	629	877	780	-97	0	0	0	0	0	0	0	0	0	0	0	0	629	877	780	-97
0012	69	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	69	0	32	32
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	107	132	145	14	0	0	0	0	0	0	0	0	0	0	0	0	107	132	145	14
Subtotal: *PS*	833	1,009	957	-52	0	0	0	0	0	0	0	0	0	0	0	0	833	1,009	957	-52
0020	14	28	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	28	20	-7
0030	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0031	11	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	11	20	21	1
0032	156	155	144	-11	0	0	0	0	0	0	0	0	0	0	0	0	156	155	144	-11
0040	74	61	112	50	0	0	0	0	0	0	0	0	0	0	0	0	74	61	112	50
0041	58	186	126	-60	0	0	0	0	0	0	0	0	0	0	0	0	58	186	126	-60
0070	22	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	22	0
Subtotal: *NPS*	336	472	451	-22	0	0	0	0	0	0	0	0	0	0	0	0	336	472	451	-22
Total Budget	1,168	1,481	1,408	-73	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,481	1,408	-73

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	11	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	11	19	19	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	12	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	19	0

FH0 Office of Citizen Complaint Review

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	629	877	780	-97	0	0	0	0	629	877	780	-97
0012	69	0	32	32	0	0	0	0	69	0	32	32
0013	28	0	0	0	0	0	0	0	28	0	0	0
0014	107	132	145	14	0	0	0	0	107	132	145	14
Subtotal: *PS*	833	1,009	957	-52	0	0	0	0	833	1,009	957	-52
0020	14	28	20	-7	0	0	0	0	14	28	20	-7
0030	0	0	6	6	0	0	0	0	0	0	6	6
0031	11	20	21	1	0	0	0	0	11	20	21	1
0032	156	155	144	-11	0	0	0	0	156	155	144	-11
0040	74	61	112	50	0	0	0	0	74	61	112	50
0041	58	186	126	-60	0	0	0	0	58	186	126	-60
0070	22	22	22	0	0	0	0	0	22	22	22	0
Subtotal: *NPS*	336	472	451	-22	0	0	0	0	336	472	451	-22
Total Budget	1,168	1,481	1,408	-73	0	0	0	0	1,168	1,481	1,408	-73

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	11	19	19	0	0	0	0	0	11	19	19	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	12	19	19	0	0	0	0	0	12	19	19	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FH0 Office of Citizen Complaint Review

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$1,408	19.00
	Subtotal: Local Fund			**$1,408**	**19.00**
Subtotal: General Fund				**$1,408**	**19.00**
Total: Gross Funds				**$1,408**	**19.00**