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

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

OFFICE OF HUMAN RIGHTS *Name*	HM0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS (CC)	**3000**										
OFFICE OF HUMAN RIGHTS (RC)	0300	1,838	1,937	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS (CC)		1,838	1,937	0	0	0	0	0	0	0	0
Total: Office of Human Rights		1,838	1,937	0	0	0	0	0	0	0	0

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

Program Summary by Activity

Schedule **30-PBB**

OFFICE OF HUMAN RIGHTS *Name*	HM0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**										
PERSONNEL	1010	0	0	64	64	64	0	64	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	14	14	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	41	41	41	0	41	0	0	0
PROPERTY MANAGEMENT	1030	0	0	153	153	153	0	153	0	0	0
INFORMATION TECHNOLGY	1040	0	0	14	14	14	0	14	0	0	0
FINANCIAL SERVICES	1050	0	0	14	14	14	0	14	0	0	0
RISK MANAGEMENT	1055	0	0	14	14	14	0	14	0	0	0
LEGAL SERVICES	1060	0	0	169	169	169	0	169	0	0	0
COMMUNICATIONS	1080	0	0	15	15	15	0	15	0	0	0
CUSTOMER SERVICE	1085	0	0	19	19	19	0	19	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	14	14	14	0	14	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		0	0	533	533	533	0	533	0	0	0
EQUAL JUSTICE PROGRAM	**2000**										
INTAKE	2010	0	0	181	181	181	0	181	0	0	0
MEDIATION	2020	0	0	83	83	83	0	83	0	0	0
INVESTIGATIONS	2030	0	0	477	477	477	0	477	0	0	0
ADJUDICATION	2040	0	0	347	347	232	0	232	115	0	0
FAIR HOUSING PROGRAM	2050	0	0	151	151	151	0	151	0	0	0
RESEARCH AND COMPLIANCE	2060	0	0	95	95	95	0	95	0	0	0
PUBLIC EDUCATION	2070	0	0	25	25	25	0	25	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM		0	0	1,359	1,359	1,244	0	1,244	115	0	0
Total: Office of Human Rights		0	0	1,891	1,891	1,776	0	1,776	115	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HM0 Office of Human Rights

3000 OFFICE OF HUMAN RIGHTS (CC)

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	689	1,338	0	-1,338	80	0	0	0	0	0	0	0	0	0	0	0	769	1,338	0	-1,338
0012	287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	148	168	0	-168	12	0	0	0	0	0	0	0	0	0	0	0	160	168	0	-168
Subtotal: *PS*	1,139	1,506	0	-1,506	92	0	0	0	0	0	0	0	0	0	0	0	1,231	1,506	0	-1,506
0020	17	7	0	-7	11	0	0	0	0	0	0	0	0	0	0	0	27	7	0	-7
0030	22	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	22	29	0	-29
0031	32	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	32	22	0	-22
0032	27	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	27	33	0	-33
0033	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
0034	9	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	-9
0040	54	52	0	-52	18	0	0	0	0	0	0	0	0	0	0	0	72	52	0	-52
0041	213	142	0	-142	158	106	0	-106	0	0	0	0	0	0	0	0	371	248	0	-248
0070	15	22	0	-22	24	0	0	0	0	0	0	0	0	0	0	0	39	22	0	-22
Subtotal: *NPS*	397	325	0	-325	210	106	0	-106	0	0	0	0	0	0	0	0	607	431	0	-431
Total 3000	1,535	1,831	0	-1,831	303	106	0	-106	0	0	0	0	0	0	0	0	1,838	1,937	0	-1,937
Total Budget	1,535	1,831	0	-1,831	303	106	0	-106	0	0	0	0	0	0	0	0	1,838	1,937	0	-1,937

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HM0 Office of Human Rights

3000 OFFICE OF HUMAN RIGHTS (CC)

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	689	1,338	0	-1,338	0	0	0	0	689	1,338	0	-1,338
0012	287	0	0	0	0	0	0	0	287	0	0	0
0013	16	0	0	0	0	0	0	0	16	0	0	0
0014	148	168	0	-168	0	0	0	0	148	168	0	-168
Subtotal: *PS*	1,139	1,506	0	-1,506	0	0	0	0	1,139	1,506	0	-1,506
0020	17	7	0	-7	0	0	0	0	17	7	0	-7
0030	22	29	0	-29	0	0	0	0	22	29	0	-29
0031	32	22	0	-22	0	0	0	0	32	22	0	-22
0032	27	33	0	-33	0	0	0	0	27	33	0	-33
0033	7	8	0	-8	0	0	0	0	7	8	0	-8
0034	9	9	0	-9	0	0	0	0	9	9	0	-9
0040	54	52	0	-52	0	0	0	0	54	52	0	-52
0041	213	142	0	-142	0	0	0	0	213	142	0	-142
0070	15	22	0	-22	0	0	0	0	15	22	0	-22
Subtotal: *NPS*	397	325	0	-325	0	0	0	0	397	325	0	-325
Total: 3000	1,535	1,831	0	-1,831	0	0	0	0	1,535	1,831	0	-1,831
Total Budget	1,535	1,831	0	-1,831	0	0	0	0	1,535	1,831	0	-1,831

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HM0 Office of Human Rights

1000 OFFICE OF HUMAN RIGHTS

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	0	0	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	331
0014	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: *PS*	0	0	377	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	377
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0030	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0031	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0032	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0033	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0034	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	155
Total 1000	0	0	533	533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	533

2000 EQUAL JUSTICE PROGRAM

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	0	0	856	856	0	0	29	29	0	0	0	0	0	0	0	0	0	0	884	884
0014	0	0	120	120	0	0	4	4	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: *PS*	0	0	975	975	0	0	32	32	0	0	0	0	0	0	0	0	0	0	1,008	1,008
0020	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	63	63	0	0	27	27	0	0	0	0	0	0	0	0	0	0	90	90
0041	0	0	181	181	0	0	50	50	0	0	0	0	0	0	0	0	0	0	231	231
0070	0	0	24	24	0	0	3	3	0	0	0	0	0	0	0	0	0	0	27	27
Subtotal: *NPS*	0	0	268	268	0	0	83	83	0	0	0	0	0	0	0	0	0	0	351	351
Total 2000	0	0	1,244	1,244	0	0	115	115	0	0	0	0	0	0	0	0	0	0	1,359	1,359
Total Budget	0	0	1,776	1,776	0	0	115	115	0	0	0	0	0	0	0	0	0	0	1,891	1,891

HM0 Office of Human Rights

1000 RISK MANAGEMENT

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	0	0	331	331	0	0	0	0	0	0	331	331
0014	0	0	47	47	0	0	0	0	0	0	47	47
Subtotal: *PS*	0	0	377	377	0	0	0	0	0	0	377	377
0020	0	0	7	7	0	0	0	0	0	0	7	7
0030	0	0	21	21	0	0	0	0	0	0	21	21
0031	0	0	25	25	0	0	0	0	0	0	25	25
0032	0	0	51	51	0	0	0	0	0	0	51	51
0033	0	0	12	12	0	0	0	0	0	0	12	12
0034	0	0	20	20	0	0	0	0	0	0	20	20
0040	0	0	10	10	0	0	0	0	0	0	10	10
0041	0	0	10	10	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	155	155	0	0	0	0	0	0	155	155
Total: 1000	0	0	533	533	0	0	0	0	0	0	533	533

2000 ADJUDICATION

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	0	0	856	856	0	0	0	0	0	0	856	856
0014	0	0	120	120	0	0	0	0	0	0	120	120
Subtotal: *PS*	0	0	975	975	0	0	0	0	0	0	975	975
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	63	63	0	0	0	0	0	0	63	63
0041	0	0	181	181	0	0	0	0	0	0	181	181
0070	0	0	24	24	0	0	0	0	0	0	24	24
Subtotal: *NPS*	0	0	268	268	0	0	0	0	0	0	268	268
Total: 2000	0	0	1,244	1,244	0	0	0	0	0	0	1,244	1,244
Total Budget	0	0	1,776	1,776	0	0	0	0	0	0	1,776	1,776

HM0 Office of Human Rights

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	689	1,338	1,186	-152	80	0	29	29	0	0	0	0	0	0	0	0	769	1,338	1,215	-123
0012	287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	148	168	166	-2	12	0	4	4	0	0	0	0	0	0	0	0	160	168	170	2
Subtotal: *PS*	1,139	1,506	1,353	-154	92	0	32	32	0	0	0	0	0	0	0	0	1,231	1,506	1,385	-122
0020	17	7	7	0	11	0	3	3	0	0	0	0	0	0	0	0	27	7	10	3
0030	22	29	21	-8	0	0	0	0	0	0	0	0	0	0	0	0	22	29	21	-8
0031	32	22	25	3	0	0	0	0	0	0	0	0	0	0	0	0	32	22	25	3
0032	27	33	51	18	0	0	0	0	0	0	0	0	0	0	0	0	27	33	51	18
0033	7	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	7	8	12	4
0034	9	9	20	10	0	0	0	0	0	0	0	0	0	0	0	0	9	9	20	10
0040	54	52	73	21	18	0	27	27	0	0	0	0	0	0	0	0	72	52	100	48
0041	213	142	191	49	158	106	50	-56	0	0	0	0	0	0	0	0	371	248	241	-7
0070	15	22	24	2	24	0	3	3	0	0	0	0	0	0	0	0	39	22	27	5
Subtotal: *NPS*	397	325	424	99	210	106	83	-23	0	0	0	0	0	0	0	0	607	431	507	76
Total Budget	1,535	1,831	1,776	-55	303	106	115	9	0	0	0	0	0	0	0	0	1,838	1,937	1,891	-46

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	16	33	27	-6	0	0	1	1	0	0	0	0	0	0	0	0	16	33	28	-5
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	33	27	-6	0	0	1	1	0	0	0	0	0	0	0	0	17	33	28	-5

HM0 Office of Human Rights

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	689	1,338	1,186	-152	0	0	0	0	689	1,338	1,186	-152
0012	287	0	0	0	0	0	0	0	287	0	0	0
0013	16	0	0	0	0	0	0	0	16	0	0	0
0014	148	168	166	-2	0	0	0	0	148	168	166	-2
Subtotal: *PS*	1,139	1,506	1,353	-154	0	0	0	0	1,139	1,506	1,353	-154
0020	17	7	7	0	0	0	0	0	17	7	7	0
0030	22	29	21	-8	0	0	0	0	22	29	21	-8
0031	32	22	25	3	0	0	0	0	32	22	25	3
0032	27	33	51	18	0	0	0	0	27	33	51	18
0033	7	8	12	4	0	0	0	0	7	8	12	4
0034	9	9	20	10	0	0	0	0	9	9	20	10
0040	54	52	73	21	0	0	0	0	54	52	73	21
0041	213	142	191	49	0	0	0	0	213	142	191	49
0070	15	22	24	2	0	0	0	0	15	22	24	2
Subtotal: *NPS*	397	325	424	99	0	0	0	0	397	325	424	99
Total Budget	1,535	1,831	1,776	-55	0	0	0	0	1,535	1,831	1,776	-55

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	16	33	27	-6	0	0	0	0	16	33	27	-6
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	33	27	-6	0	0	0	0	17	33	27	-6

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

HM0 Office of Human Rights

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$1,776	27.40
	Subtotal: Local Fund			**$1,776**	**27.40**
Subtotal: General Fund				**$1,776**	**27.40**
Federal Resources					
	Federal Grant				
		NA		$115	0.60
	Subtotal: Federal Grant			**$115**	**0.60**
Subtotal: Federal Resources				**$115**	**0.60**
Total: Gross Funds				**$1,891**	**28.00**