FY 2005 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 FY04 and FY05 (see Schedule 30-PBB following this schedule)"

OFFICE OF HUMAN RIGHTS *Name*	HM0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS (CC)	**3000**										
OFFICE OF HUMAN RIGHTS (RC)	0300	1,796	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS (CC)		1,796	0	0	0	0	0	0	0	0	0
Total: Office of Human Rights		1,796	0	0	0	0	0	0	0	0	0

FY 2005 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 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**										
PERSONNEL	1010	0	64	41	-23	41	0	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	14	31	16	31	0	31	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	41	31	-10	31	0	31	0	0	0
PROPERTY MANAGEMENT	1030	0	153	234	81	234	0	234	0	0	0
INFORMATION TECHNOLGY	1040	0	14	31	16	31	0	31	0	0	0
FINANCIAL SERVICES	1050	0	14	42	27	42	0	42	0	0	0
RISK MANAGEMENT	1055	0	14	23	8	23	0	23	0	0	0
LEGAL SERVICES	1060	0	169	178	9	178	0	178	0	0	0
COMMUNICATIONS	1080	0	15	32	16	32	0	32	0	0	0
CUSTOMER SERVICE	1085	0	19	36	16	36	0	36	0	0	0
PERFORMANCE MANAGEMENT	1090	0	14	31	16	31	0	31	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		0	533	707	175	707	0	707	0	0	0
EQUAL JUSTICE PROGRAM	**2000**										
INTAKE	2010	0	181	134	-47	134	0	134	0	0	0
MEDIATION	2020	0	83	106	24	106	0	106	0	0	0
INVESTIGATIONS	2030	0	477	577	101	577	0	577	0	0	0
ADJUDICATION	2040	0	347	469	122	236	0	236	233	0	0
FAIR HOUSING PROGRAM	2050	0	151	96	-54	96	0	96	0	0	0
RESEARCH AND COMPLIANCE	2060	0	95	113	18	113	0	113	0	0	0
PUBLIC EDUCATION	2070	0	25	10	-15	10	0	10	0	0	0
PUBLIC INFORMATION	2080	0	0	300	300	300	0	300	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM		0	1,359	1,806	448	1,574	0	1,574	233	0	0
Total: Office of Human Rights		0	1,891	2,514	622	2,281	0	2,281	233	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,055	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	1,083	0	0	0
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	175	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
Subtotal: *PS*	1,267	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	1,299	0	0	0
0020	6	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0030	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0031	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0032	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	41	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0041	133	0	0	0	139	0	0	0	0	0	0	0	0	0	0	0	272	0	0	0
0070	45	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: *NPS*	325	0	0	0	172	0	0	0	0	0	0	0	0	0	0	0	497	0	0	0
Total 3000	1,592	0	0	0	204	0	0	0	0	0	0	0	0	0	0	0	1,796	0	0	0
Total Budget	1,592	0	0	0	204	0	0	0	0	0	0	0	0	0	0	0	1,796	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,055	0	0	0	0	0	0	0	1,055	0	0	0
0012	27	0	0	0	0	0	0	0	27	0	0	0
0013	10	0	0	0	0	0	0	0	10	0	0	0
0014	175	0	0	0	0	0	0	0	175	0	0	0
Subtotal: *PS*	1,267	0	0	0	0	0	0	0	1,267	0	0	0
0020	6	0	0	0	0	0	0	0	6	0	0	0
0030	19	0	0	0	0	0	0	0	19	0	0	0
0031	30	0	0	0	0	0	0	0	30	0	0	0
0032	21	0	0	0	0	0	0	0	21	0	0	0
0033	11	0	0	0	0	0	0	0	11	0	0	0
0034	19	0	0	0	0	0	0	0	19	0	0	0
0040	41	0	0	0	0	0	0	0	41	0	0	0
0041	133	0	0	0	0	0	0	0	133	0	0	0
0070	45	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	325	0	0	0	0	0	0	0	325	0	0	0
Total: 3000	1,592	0	0	0	0	0	0	0	1,592	0	0	0
Total Budget	1,592	0	0	0	0	0	0	0	1,592	0	0	0

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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	331	422	91	0	0	0	0	0	0	0	0	0	0	0	0	0	331	422	91
0014	0	47	65	19	0	0	0	0	0	0	0	0	0	0	0	0	0	47	65	19
Subtotal: *PS*	0	377	487	110	0	0	0	0	0	0	0	0	0	0	0	0	0	377	487	110
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0030	0	21	178	158	0	0	0	0	0	0	0	0	0	0	0	0	0	21	178	158
0031	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0032	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	-51
0033	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
0034	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	155	220	65	0	0	0	0	0	0	0	0	0	0	0	0	0	155	220	65
Total 1000	0	533	707	175	0	0	0	0	0	0	0	0	0	0	0	0	0	533	707	175

2000 EQUAL JUSTICE PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	856	1,016	160	0	29	54	25	0	0	0	0	0	0	0	0	0	884	1,070	185
0014	0	120	158	39	0	4	9	5	0	0	0	0	0	0	0	0	0	123	167	44
Subtotal: *PS*	0	975	1,174	199	0	32	63	30	0	0	0	0	0	0	0	0	0	1,008	1,237	229
0020	0	0	8	8	0	3	9	6	0	0	0	0	0	0	0	0	0	3	17	14
0040	0	63	207	144	0	27	28	1	0	0	0	0	0	0	0	0	0	90	234	144
0041	0	181	149	-32	0	50	119	69	0	0	0	0	0	0	0	0	0	231	268	37
0070	0	24	36	12	0	3	14	11	0	0	0	0	0	0	0	0	0	27	50	23
Subtotal: *NPS*	0	268	399	131	0	83	170	87	0	0	0	0	0	0	0	0	0	351	569	218
Total 2000	0	1,244	1,574	330	0	115	233	118	0	0	0	0	0	0	0	0	0	1,359	1,806	448
Total Budget	0	1,776	2,281	505	0	115	233	118	0	0	0	0	0	0	0	0	0	1,891	2,514	622

HM0 Office of Human Rights

1000 OFFICE OF HUMAN RIGHTS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	331	422	91	0	0	0	0	0	331	422	91
0014	0	47	65	19	0	0	0	0	0	47	65	19
Subtotal: *PS*	0	377	487	110	0	0	0	0	0	377	487	110
0020	0	7	7	0	0	0	0	0	0	7	7	0
0030	0	21	178	158	0	0	0	0	0	21	178	158
0031	0	25	25	0	0	0	0	0	0	25	25	0
0032	0	51	0	-51	0	0	0	0	0	51	0	-51
0033	0	12	0	-12	0	0	0	0	0	12	0	-12
0034	0	20	0	-20	0	0	0	0	0	20	0	-20
0040	0	10	10	0	0	0	0	0	0	10	10	0
0041	0	10	0	-10	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	155	220	65	0	0	0	0	0	155	220	65
Total: 1000	0	533	707	175	0	0	0	0	0	533	707	175

2000 EQUAL JUSTICE PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	856	1,016	160	0	0	0	0	0	856	1,016	160
0014	0	120	158	39	0	0	0	0	0	120	158	39
Subtotal: *PS*	0	975	1,174	199	0	0	0	0	0	975	1,174	199
0020	0	0	8	8	0	0	0	0	0	0	8	8
0040	0	63	207	144	0	0	0	0	0	63	207	144
0041	0	181	149	-32	0	0	0	0	0	181	149	-32
0070	0	24	36	12	0	0	0	0	0	24	36	12
Subtotal: *NPS*	0	268	399	131	0	0	0	0	0	268	399	131
Total: 2000	0	1,244	1,574	330	0	0	0	0	0	1,244	1,574	330
Total Budget	0	1,776	2,281	505	0	0	0	0	0	1,776	2,281	505

HM0 Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,055	1,186	1,438	251	28	29	54	25	0	0	0	0	0	0	0	0	1,083	1,215	1,491	276
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	175	166	224	57	4	4	9	5	0	0	0	0	0	0	0	0	179	170	232	63
Subtotal: *PS*	1,267	1,353	1,661	309	32	32	63	30	0	0	0	0	0	0	0	0	1,299	1,385	1,724	339
0020	6	7	14	8	3	3	9	6	0	0	0	0	0	0	0	0	9	10	24	14
0030	19	21	178	158	0	0	0	0	0	0	0	0	0	0	0	0	19	21	178	158
0031	30	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	25	0
0032	21	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	21	51	0	-51
0033	11	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	11	12	0	-12
0034	19	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	19	20	0	-20
0040	41	73	217	144	27	27	28	1	0	0	0	0	0	0	0	0	68	100	244	144
0041	133	191	149	-42	139	50	119	69	0	0	0	0	0	0	0	0	272	241	268	27
0070	45	24	36	12	3	3	14	11	0	0	0	0	0	0	0	0	47	27	50	23
Subtotal: *NPS*	325	424	620	196	172	83	170	87	0	0	0	0	0	0	0	0	497	507	790	283
Total Budget	1,592	1,776	2,281	505	204	115	233	118	0	0	0	0	0	0	0	0	1,796	1,891	2,514	622

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	23	27	26	-1	0	1	1	0	0	0	0	0	0	0	0	0	23	28	27	-1
Total FTEs	23	27	26	-1	0	1	1	0	0	0	0	0	0	0	0	0	23	28	27	-1

HM0 Office of Human Rights

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,055	1,186	1,438	251	0	0	0	0	1,055	1,186	1,438	251
0012	27	0	0	0	0	0	0	0	27	0	0	0
0013	10	0	0	0	0	0	0	0	10	0	0	0
0014	175	166	224	57	0	0	0	0	175	166	224	57
Subtotal: *PS*	1,267	1,353	1,661	309	0	0	0	0	1,267	1,353	1,661	309
0020	6	7	14	8	0	0	0	0	6	7	14	8
0030	19	21	178	158	0	0	0	0	19	21	178	158
0031	30	25	25	0	0	0	0	0	30	25	25	0
0032	21	51	0	-51	0	0	0	0	21	51	0	-51
0033	11	12	0	-12	0	0	0	0	11	12	0	-12
0034	19	20	0	-20	0	0	0	0	19	20	0	-20
0040	41	73	217	144	0	0	0	0	41	73	217	144
0041	133	191	149	-42	0	0	0	0	133	191	149	-42
0070	45	24	36	12	0	0	0	0	45	24	36	12
Subtotal: *NPS*	325	424	620	196	0	0	0	0	325	424	620	196
Total Budget	1,592	1,776	2,281	505	0	0	0	0	1,592	1,776	2,281	505

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	23	27	26	-1	0	0	0	0	23	27	26	-1
Total FTEs	23	27	26	-1	0	0	0	0	23	27	26	-1

FY 2005 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		$2,281	26.00
	Subtotal: Local Fund			**$2,281**	**26.00**
Subtotal: General Fund				**$2,281**	**26.00**
Federal Resources					
	Federal Grant				
		993001	EQUAL EMPLOYMENT OPPORTUNITY	$233	1.00
	Subtotal: Federal Grant			**$233**	**1.00**
Subtotal: Federal Resources				**$233**	**1.00**
Total: Gross Funds				**$2,514**	**27.00**