

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Human Rights	Name	HMO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000										
	PERSONNEL	1010	25	93	10	-83	10	0	10	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	8	0	0	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	33	0	0	0	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	120	1	20	19	20	0	20	0	0	0
	INFORMATION TECHNOLOGY	1040	13	0	19	19	19	0	19	0	0	0
	FINANCIAL SERVICES	1050	13	0	19	19	19	0	19	0	0	0
	RISK MANAGEMENT	1055	10	0	10	10	10	0	10	0	0	0
	COMMUNICATIONS	1080	18	99	10	-90	10	0	10	0	0	0
	CUSTOMER SERVICE	1085	40	0	120	120	120	0	120	0	0	0
	LANGUAGE ACCESS	1087	86	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	170	171	174	3	174	0	174	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			535	364	382	18	382	0	382	0	0	0
EQUAL JUSTICE PROGRAM		2000										
	INTAKE	2010	133	102	273	170	273	0	273	0	0	0
	MEDIATION	2020	245	209	119	-90	119	0	119	0	0	0
	INVESTIGATIONS	2030	756	829	1,019	190	788	0	788	231	0	0
	FAIR HOUSING PROGRAM	2050	308	204	132	-72	132	0	132	0	0	0
	RESEARCH AND COMPLIANCE	2060	20	102	10	-92	10	0	10	0	0	0
	PUBLIC EDUCATION	2070	99	100	102	2	102	0	102	0	0	0
	LANGUAGE ACCESS OVERSIGHT	2090	107	215	16	-199	16	0	16	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM			1,668	1,760	1,670	-90	1,439	0	1,439	231	0	0
COMMISSION ON HUMAN RIGHTS		3000										
	HUMAN RIGHTS COMMISSION	3010	347	319	327	8	327	0	327	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			347	319	327	8	327	0	327	0	0	0
YR END CLOSE		9960										
			0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0
Total: Office of Human Rights			2,551	2,443	2,379	-64	2,148	0	2,148	231	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HMO Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	300	304	313	9	0	0	0	0	0	0	0	0	0	0	0	0	300	304	313	9
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	67	60	68	9	0	0	0	0	0	0	0	0	0	0	0	0	67	60	68	9
Subtotal: PS	383	363	381	18	0	0	0	0	0	0	0	0	0	0	0	0	383	363	381	18
0030	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	45	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	45	1	1	0
Subtotal: NPS	153	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	153	1	1	0
Total 1000	535	364	382	18	0	0	0	0	0	0	0	0	0	0	0	0	535	364	382	18

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	496	575	543	-32	65	76	68	-8	0	0	0	0	0	0	0	0	562	651	611	-40
0012	506	565	528	-37	0	59	59	0	0	0	0	0	0	0	0	0	506	623	587	-37
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	217	241	234	-7	27	26	28	1	0	0	0	0	0	0	0	0	244	267	262	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,249	1,381	1,305	-76	93	161	155	-6	0	0	0	0	0	0	0	0	1,341	1,542	1,460	-82
0020	19	10	8	-2	8	8	10	2	0	0	0	0	0	0	0	0	27	18	18	0
0040	55	44	37	-7	127	76	60	-16	0	0	0	0	0	0	0	0	182	120	97	-23
0041	48	48	90	42	52	30	4	-26	0	0	0	0	0	0	0	0	100	78	94	15
0070	10	0	0	0	8	2	2	0	0	0	0	0	0	0	0	0	18	2	2	0
Subtotal: NPS	132	102	134	32	195	116	76	-40	0	0	0	0	0	0	0	0	327	218	211	-7
Total 2000	1,381	1,483	1,439	-44	287	277	231	-46	0	0	0	0	0	0	0	0	1,668	1,760	1,670	-90

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	108	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108	108	0
0012	145	146	148	2	41	0	0	0	0	0	0	0	0	0	0	0	186	146	148	2
0014	48	50	56	6	1	0	0	0	0	0	0	0	0	0	0	0	49	50	56	6
Subtotal: PS	301	304	312	8	42	0	0	0	0	0	0	0	0	0	0	0	342	304	312	8
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	15	0
Total 3000	306	319	327	8	42	0	0	0	0	0	0	0	0	0	0	0	347	319	327	8

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,222	2,166	2,148	-18	329	277	231	-46	0	0	0	0	0	0	0	0	2,551	2,443	2,379	-64

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HMO Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	300	304	313	9	0	0	0	0	0	0	0	0	300	304	313	9
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	67	60	68	9	0	0	0	0	0	0	0	0	67	60	68	9
Subtotal: PS	383	363	381	18	0	0	0	0	0	0	0	0	383	363	381	18
0030	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	45	1	1	0	0	0	0	0	0	0	0	0	45	1	1	0
Subtotal: NPS	153	1	1	0	0	0	0	0	0	0	0	0	153	1	1	0
Total 1000	535	364	382	18	0	0	0	0	0	0	0	0	535	364	382	18

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	496	575	543	-32	0	0	0	0	0	0	0	0	496	575	543	-32
0012	506	565	528	-37	0	0	0	0	0	0	0	0	506	565	528	-37
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	217	241	234	-7	0	0	0	0	0	0	0	0	217	241	234	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,249	1,381	1,305	-76	0	0	0	0	0	0	0	0	1,249	1,381	1,305	-76
0020	19	10	8	-2	0	0	0	0	0	0	0	0	19	10	8	-2
0040	55	44	37	-7	0	0	0	0	0	0	0	0	55	44	37	-7
0041	48	48	90	42	0	0	0	0	0	0	0	0	48	48	90	42
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	132	102	134	32	0	0	0	0	0	0	0	0	132	102	134	32
Total 2000	1,381	1,483	1,439	-44	0	0	0	0	0	0	0	0	1,381	1,483	1,439	-44

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	108	108	108	0	0	0	0	0	0	0	0	0	108	108	108	0
0012	145	146	148	2	0	0	0	0	0	0	0	0	145	146	148	2
0014	48	50	56	6	0	0	0	0	0	0	0	0	48	50	56	6
Subtotal: PS	301	304	312	8	0	0	0	0	0	0	0	0	301	304	312	8
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	5	15	15	0	0	0	0	0	0	0	0	0	5	15	15	0
Total 3000	306	319	327	8	0	0	0	0	0	0	0	0	306	319	327	8

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,222	2,166	2,148	-18	0	0	0	0	0	0	0	0	2,222	2,166	2,148	-18

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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HMO Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	904	987	963	-23	65	76	68	-8	0	0	0	0	0	0	0	0	969	1,063	1,032	-31
0012	668	711	676	-35	41	59	59	0	0	0	0	0	0	0	0	0	709	770	735	-35
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	332	350	358	8	28	26	28	1	0	0	0	0	0	0	0	0	360	377	386	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,932	2,048	1,998	-50	134	161	155	-6	0	0	0	0	0	0	0	0	2,067	2,209	2,152	-57
0020	19	10	8	-2	8	8	10	2	0	0	0	0	0	0	0	0	27	18	18	0
0030	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	107	45	38	-7	127	76	60	-16	0	0	0	0	0	0	0	0	233	121	98	-23
0041	46	63	105	42	52	30	4	-26	0	0	0	0	0	0	0	0	98	93	109	15
0070	10	0	0	0	8	2	2	0	0	0	0	0	0	0	0	0	18	2	2	0
Subtotal: NPS	290	118	150	32	195	116	76	-40	0	0	0	0	0	0	0	0	484	234	227	-7
Total budget	2,222	2,166	2,148	-18	329	277	231	-46	0	0	0	0	0	0	0	0	2,551	2,443	2,379	-64

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	13	13	11	-2	1	1	1	0	0	0	0	0	0	0	0	0	14	14	12	-2
0012	12	11	11	0	1	1	1	0	0	0	0	0	0	0	0	0	13	12	12	0
Total FTEs	25	24	22	-2	2	2	2	0	0	0	0	0	0	0	0	0	27	26	24	-2

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Program Summary by
Comptroller Source Group

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HMO Office of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	904	987	963	-23	0	0	0	0	0	0	0	0	904	987	963	-23
0012	668	711	676	-35	0	0	0	0	0	0	0	0	668	711	676	-35
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	332	350	358	8	0	0	0	0	0	0	0	0	332	350	358	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,932	2,048	1,998	-50	0	0	0	0	0	0	0	0	1,932	2,048	1,998	-50
0020	19	10	8	-2	0	0	0	0	0	0	0	0	19	10	8	-2
0030	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0035	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	107	45	38	-7	0	0	0	0	0	0	0	0	107	45	38	-7
0041	46	63	105	42	0	0	0	0	0	0	0	0	46	63	105	42
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	290	118	150	32	0	0	0	0	0	0	0	0	290	118	150	32
Total budget	2,222	2,166	2,148	-18	0	0	0	0	0	0	0	0	2,222	2,166	2,148	-18

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	13	13	11	-2	0	0	0	0	0	0	0	0	13	13	11	-2
0012	12	11	11	0	0	0	0	0	0	0	0	0	12	11	11	0
Total FTEs	25	24	22	-2	0	0	0	0	0	0	0	0	25	24	22	-2

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Agency Summary
by Revenue Source

Schedule
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HMO Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	21EJGA	EEOC GRANT	\$141	1.00
	21HHGA	HUD HOUSING GRANT	\$90	0.90
Subtotal: Federal Grant Fund			\$231	1.90
Subtotal: Federal Resources			\$231	1.90
General Fund				
Local Fund				
	APPR		\$2,148	22.10
Subtotal: Local Fund			\$2,148	22.10
Subtotal: General Fund			\$2,148	22.10
Total: Office of Human Rights			\$2,379	24.00