

FY 2014 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 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--------------------------------------|------|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| OFFICE OF HUMAN RIGHTS               |      | 1000     |                |                  |                 |                     |                         |       |                         |         |         |                |
| PERSONNEL                            |      | 1010     | 33             | 10               | 10              | 0                   | 10                      | 0     | 10                      | 0       | 0       | 0              |
| PROPERTY MANAGEMENT                  |      | 1030     | 20             | 21               | 21              | 0                   | 21                      | 0     | 21                      | 0       | 0       | 0              |
| INFORMATION TECHNOLOGY               |      | 1040     | 19             | 20               | 20              | 0                   | 20                      | 0     | 20                      | 0       | 0       | 0              |
| FINANCIAL SERVICES                   |      | 1050     | 19             | 20               | 20              | 0                   | 20                      | 0     | 20                      | 0       | 0       | 0              |
| RISK MANAGEMENT                      |      | 1055     | 10             | 10               | 10              | 0                   | 10                      | 0     | 10                      | 0       | 0       | 0              |
| COMMUNICATIONS                       |      | 1080     | 10             | 10               | 10              | 0                   | 10                      | 0     | 10                      | 0       | 0       | 0              |
| CUSTOMER SERVICE                     |      | 1085     | 120            | 122              | 123             | 1                   | 123                     | 0     | 123                     | 0       | 0       | 0              |
| PERFORMANCE MANAGEMENT               |      | 1090     | 174            | 177              | 187             | 10                  | 187                     | 0     | 187                     | 0       | 0       | 0              |
| Subtotal: OFFICE OF HUMAN RIGHTS     |      |          | 406            | 390              | 403             | 13                  | 403                     | 0     | 403                     | 0       | 0       | 0              |
| EQUAL JUSTICE PROGRAM                |      | 2000     |                |                  |                 |                     |                         |       |                         |         |         |                |
| INTAKE                               |      | 2010     | 275            | 77               | 283             | 206                 | 283                     | 0     | 283                     | 0       | 0       | 0              |
| MEDIATION                            |      | 2020     | 119            | 137              | 559             | 423                 | 559                     | 0     | 559                     | 0       | 0       | 0              |
| INVESTIGATIONS                       |      | 2030     | 1,096          | 987              | 892             | -95                 | 585                     | 0     | 585                     | 307     | 0       | 0              |
| FAIR HOUSING PROGRAM                 |      | 2050     | 240            | 171              | 220             | 48                  | 220                     | 0     | 220                     | 0       | 0       | 0              |
| RESEARCH AND COMPLIANCE              |      | 2060     | 10             | 25               | 106             | 81                  | 106                     | 0     | 106                     | 0       | 0       | 0              |
| PUBLIC EDUCATION                     |      | 2070     | 102            | 112              | 102             | -10                 | 102                     | 0     | 102                     | 0       | 0       | 0              |
| LANGUAGE ACCESS OVERSIGHT            |      | 2090     | 11             | 205              | 13              | -193                | 13                      | 0     | 13                      | 0       | 0       | 0              |
| Subtotal: EQUAL JUSTICE PROGRAM      |      |          | 1,853          | 1,714            | 2,175           | 460                 | 1,868                   | 0     | 1,868                   | 307     | 0       | 0              |
| COMMISSION ON HUMAN RIGHTS           |      | 3000     |                |                  |                 |                     |                         |       |                         |         |         |                |
| HUMAN RIGHTS COMMISSION              |      | 3010     | 327            | 332              | 324             | -8                  | 324                     | 0     | 324                     | 0       | 0       | 0              |
| Subtotal: COMMISSION ON HUMAN RIGHTS |      |          | 327            | 332              | 324             | -8                  | 324                     | 0     | 324                     | 0       | 0       | 0              |
|                                      |      |          | 0              | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| Subtotal:                            |      |          | 0              | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| Total: Office of Human Rights        |      |          | 2,585          | 2,436            | 2,902           | 465                 | 2,595                   | 0     | 2,595                   | 307     | 0       | 0              |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual       | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 326            | 315          | 322         | 7              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 326            | 315          | 322         | 7              |
| 0012                     | 9              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 9              | 0            | 0           | 0              |
| 0014                     | 70             | 75           | 80          | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 70             | 75           | 80          | 5              |
| Subtotal: PS             | 405            | 390          | 402         | 13             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 405            | 390          | 402         | 13             |
| 0040                     | 1              | 1            | 1           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1              | 1            | 1           | 0              |
| Subtotal: NPS            | 1              | 1            | 1           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1              | 1            | 1           | 0              |
| Total 1000               | 406            | 390          | 403         | 13             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 406            | 390          | 403         | 13             |

2000 Equal Justice Program

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual       | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 544            | 588          | 631         | 43             | 41             | 69           | 125         | 56             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 586            | 658          | 756         | 99             |
| 0012                     | 527            | 497          | 711         | 214            | 43             | 59           | 41          | -18            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 569            | 556          | 752         | 196            |
| 0013                     | 6              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 6              | 0            | 0           | 0              |
| 0014                     | 234            | 258          | 333         | 75             | 19             | 30           | 41          | 11             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 253            | 288          | 374         | 86             |
| Subtotal: PS             | 1,311          | 1,343        | 1,675       | 332            | 103            | 159          | 207         | 48             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,414          | 1,502        | 1,882       | 380            |
| 0020                     | 8              | 8            | 7           | -1             | 10             | 6            | 3           | -4             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 18             | 14           | 10          | -5             |
| 0031                     | 2              | 0            | 0           | 0              | 1              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3              | 0            | 0           | 0              |
| 0040                     | 32             | 35           | 21          | -14            | 253            | 70           | 87          | 18             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 285            | 105          | 109         | 4              |
| 0041                     | 85             | 83           | 164         | 81             | 47             | 9            | 8           | -1             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 131            | 92           | 172         | 80             |
| 0070                     | 0              | 2            | 0           | -2             | 2              | 0            | 2           | 2              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2              | 2            | 2           | 0              |
| Subtotal: NPS            | 126            | 128          | 192         | 65             | 313            | 85           | 100         | 15             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 439            | 212          | 292         | 80             |
| Total 2000               | 1,437          | 1,471        | 1,868       | 397            | 416            | 244          | 307         | 63             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,853          | 1,714        | 2,175       | 460            |

3000 Commission On Human Rights

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual       | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 108            | 108          | 108         | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 108            | 108          | 108         | 0              |
| 0012                     | 148            | 149          | 152         | 3              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 148            | 149          | 152         | 3              |
| 0014                     | 56             | 61           | 64          | 3              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 56             | 61           | 64          | 3              |
| Subtotal: PS             | 312            | 318          | 324         | 6              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 312            | 318          | 324         | 6              |
| 0041                     | 15             | 14           | 0           | -14            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 15             | 14           | 0           | -14            |
| Subtotal: NPS            | 15             | 14           | 0           | -14            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 15             | 14           | 0           | -14            |
| Total 3000               | 327            | 332          | 324         | -8             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 327            | 332          | 324         | -8             |

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual       | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

| Comptroller<br>Source Group | General Funds     |                 |                |                   | Federal Funds     |                 |                |                   | Private Funds     |                 |                |                   | Intra-District Funds |                 |                |                   | Gross Funds       |                 |                |                   |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|----------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|
|                             | FY 2012<br>Actual | FY 2013<br>Appr | FY 2014<br>Req | Change vs<br>2013 | FY 2012<br>Actual | FY 2013<br>Appr | FY 2014<br>Req | Change vs<br>2013 | FY 2012<br>Actual | FY 2013<br>Appr | FY 2014<br>Req | Change vs<br>2013 | FY 2012<br>Actual    | FY 2013<br>Appr | FY 2014<br>Req | Change vs<br>2013 | FY 2012<br>Actual | FY 2013<br>Appr | FY 2014<br>Req | Change vs<br>2013 |
| 0014                        | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 |
| Subtotal: <i>PS</i>         | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 |
| Total                       | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 |
| Total budget                | 2,169             | 2,193           | 2,595          | 402               | 416               | 244             | 307            | 63                | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 2,585             | 2,436           | 2,902          | 465               |

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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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual  | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 326            | 315          | 322         | 7              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 326            | 315          | 322         | 7              |
| 0012                     | 9              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 9              | 0            | 0           | 0              |
| 0014                     | 70             | 75           | 80          | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 70             | 75           | 80          | 5              |
| Subtotal: PS             | 405            | 390          | 402         | 13             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 405            | 390          | 402         | 13             |
| 0040                     | 1              | 1            | 1           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 1            | 1           | 0              |
| Subtotal: NPS            | 1              | 1            | 1           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 1            | 1           | 0              |
| Total 1000               | 406            | 390          | 403         | 13             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 406            | 390          | 403         | 13             |

2000 Equal Justice Program

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual  | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 544            | 588          | 631         | 43             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 544            | 588          | 631         | 43             |
| 0012                     | 527            | 497          | 711         | 214            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 527            | 497          | 711         | 214            |
| 0013                     | 6              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6              | 0            | 0           | 0              |
| 0014                     | 234            | 258          | 333         | 75             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 234            | 258          | 333         | 75             |
| Subtotal: PS             | 1,311          | 1,343        | 1,675       | 332            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,311          | 1,343        | 1,675       | 332            |
| 0020                     | 8              | 8            | 7           | -1             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 8              | 8            | 7           | -1             |
| 0031                     | 2              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2              | 0            | 0           | 0              |
| 0040                     | 32             | 35           | 21          | -14            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 32             | 35           | 21          | -14            |
| 0041                     | 85             | 83           | 164         | 81             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 85             | 83           | 164         | 81             |
| 0070                     | 0              | 2            | 0           | -2             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 2            | 0           | -2             |
| Subtotal: NPS            | 126            | 128          | 192         | 65             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 126            | 128          | 192         | 65             |
| Total 2000               | 1,437          | 1,471        | 1,868       | 397            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,437          | 1,471        | 1,868       | 397            |

3000 Commission On Human Rights

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual  | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 108            | 108          | 108         | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 108            | 108          | 108         | 0              |
| 0012                     | 148            | 149          | 152         | 3              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 148            | 149          | 152         | 3              |
| 0014                     | 56             | 61           | 64          | 3              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 56             | 61           | 64          | 3              |
| Subtotal: PS             | 312            | 318          | 324         | 6              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 312            | 318          | 324         | 6              |
| 0041                     | 15             | 14           | 0           | -14            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 15             | 14           | 0           | -14            |
| Subtotal: NPS            | 15             | 14           | 0           | -14            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 15             | 14           | 0           | -14            |
| Total 3000               | 327            | 332          | 324         | -8             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 327            | 332          | 324         | -8             |

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual  | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |

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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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual  | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0014                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| Subtotal: <i>PS</i>      | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| Total                    | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| Total budget             | 2,169          | 2,193        | 2,595       | 402            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,169          | 2,193        | 2,595       | 402            |

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

HMO Office of Human Rights

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual       | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 978            | 1,011        | 1,061       | 50             | 41             | 69           | 125         | 56             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,020          | 1,080        | 1,186       | 106            |
| 0012                     | 683            | 646          | 863         | 217            | 43             | 59           | 41          | -18            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 726            | 705          | 904         | 199            |
| 0013                     | 6              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 6              | 0            | 0           | 0              |
| 0014                     | 360            | 394          | 477         | 84             | 19             | 30           | 41          | 11             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 378            | 424          | 519         | 94             |
| Subtotal: PS             | 2,027          | 2,051        | 2,402       | 351            | 103            | 159          | 207         | 48             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2,130          | 2,210        | 2,609       | 399            |
| 0020                     | 8              | 8            | 7           | -1             | 10             | 6            | 3           | -4             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 18             | 14           | 10          | -5             |
| 0031                     | 2              | 0            | 0           | 0              | 1              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3              | 0            | 0           | 0              |
| 0040                     | 33             | 36           | 22          | -14            | 253            | 70           | 87          | 18             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 286            | 105          | 109         | 4              |
| 0041                     | 100            | 96           | 164         | 67             | 47             | 9            | 8           | -1             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 146            | 105          | 172         | 67             |
| 0070                     | 0              | 2            | 0           | -2             | 2              | 0            | 2           | 2              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2              | 2            | 2           | 0              |
| Subtotal: NPS            | 142            | 142          | 193         | 51             | 313            | 85           | 100         | 15             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 455            | 227          | 293         | 66             |
| Total budget             | 2,169          | 2,193        | 2,595       | 402            | 416            | 244          | 307         | 63             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2,585          | 2,436        | 2,902       | 465            |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs   |              |             |                | Federal FTEs   |              |             |                | Private FTEs   |              |             |                | Intra-District FTEs |              |             |                | Gross FTEs     |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual      | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 11             | 12           | 12          | 0              | 1              | 1            | 2           | 1              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 12             | 13           | 14          | 1              |
| 0012                     | 11             | 10           | 14          | 4              | 1              | 1            | 0           | 0              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 12             | 11           | 14          | 3              |
| Total FTEs               | 22             | 22           | 26          | 4              | 1              | 2            | 2           | 0              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 24             | 24           | 28          | 4              |

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

HMO Office of Human Rights

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual  | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 978            | 1,011        | 1,061       | 50             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 978            | 1,011        | 1,061       | 50             |
| 0012                     | 683            | 646          | 863         | 217            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 683            | 646          | 863         | 217            |
| 0013                     | 6              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6              | 0            | 0           | 0              |
| 0014                     | 360            | 394          | 477         | 84             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 360            | 394          | 477         | 84             |
| Subtotal: PS             | 2,027          | 2,051        | 2,402       | 351            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,027          | 2,051        | 2,402       | 351            |
| 0020                     | 8              | 8            | 7           | -1             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 8              | 8            | 7           | -1             |
| 0031                     | 2              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2              | 0            | 0           | 0              |
| 0040                     | 33             | 36           | 22          | -14            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 33             | 36           | 22          | -14            |
| 0041                     | 100            | 96           | 164         | 67             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 100            | 96           | 164         | 67             |
| 0070                     | 0              | 2            | 0           | -2             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 2            | 0           | -2             |
| Subtotal: NPS            | 142            | 142          | 193         | 51             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 142            | 142          | 193         | 51             |
| Total budget             | 2,169          | 2,193        | 2,595       | 402            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,169          | 2,193        | 2,595       | 402            |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs     |              |             |                | Dedicated FTEs |              |             |                | Other FTEs     |              |             |                | General FTEs   |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011                     | 11             | 12           | 12          | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 11             | 12           | 12          | 0              |
| 0012                     | 11             | 10           | 14          | 4              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 11             | 10           | 14          | 4              |
| Total FTEs               | 22             | 22           | 26          | 4              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 22             | 22           | 26          | 4              |

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

HMO Office of Human Rights

| Appropriated Fund Title       | Revenue Source Code | Revenue Source Name | Budget Request | FTEs  |
|-------------------------------|---------------------|---------------------|----------------|-------|
| Federal Resources             |                     |                     |                |       |
| Federal Grant Fund            |                     |                     |                |       |
|                               | 41EJGA              | EEOC GRANT          | \$209          | 1.50  |
|                               | 41HHGA              | HUD HOUSING GRANT   | \$90           | 0.85  |
|                               |                     |                     | \$7            | 0.00  |
| Subtotal: Federal Grant Fund  |                     |                     | \$307          | 2.35  |
| Subtotal: Federal Resources   |                     |                     | \$307          | 2.35  |
| General Fund                  |                     |                     |                |       |
| Local Fund                    |                     |                     |                |       |
|                               | APPR                |                     | \$2,595        | 25.65 |
| Subtotal: Local Fund          |                     |                     | \$2,595        | 25.65 |
| Subtotal: General Fund        |                     |                     | \$2,595        | 25.65 |
| Total: Office of Human Rights |                     |                     | \$2,902        | 28.00 |