

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>OFFICE OF HUMAN RIGHTS</b>		<b>1000</b>										
PERSONNEL		1010	11	11	66	55	66	0	66	0	0	0
PROPERTY MANAGEMENT		1030	25	23	3	-19	3	0	3	0	0	0
INFORMATION TECHNOLOGY		1040	22	21	0	-21	0	0	0	0	0	0
FINANCIAL SERVICES		1050	22	21	0	-21	0	0	0	0	0	0
RISK MANAGEMENT		1055	11	11	0	-11	0	0	0	0	0	0
LEGAL SERVICES		1060	0	0	310	310	310	0	310	0	0	0
COMMUNICATIONS		1080	11	11	0	-11	0	0	0	0	0	0
CUSTOMER SERVICE		1085	119	132	0	-132	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	189	181	412	230	412	0	412	0	0	0
<b>Subtotal: OFFICE OF HUMAN RIGHTS</b>			<b>408</b>	<b>410</b>	<b>791</b>	<b>380</b>	<b>791</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUAL JUSTICE PROGRAM</b>		<b>2000</b>										
INTAKE		2010	232	65	151	86	151	0	151	0	0	0
MEDIATION		2020	499	466	479	12	479	0	479	0	0	0
INVESTIGATIONS		2030	1,196	1,453	1,610	157	1,373	0	1,373	237	0	0
FAIR HOUSING PROGRAM		2050	82	107	81	-26	81	0	81	0	0	0
RESEARCH AND COMPLIANCE		2060	158	22	10	-12	10	0	10	0	0	0
PUBLIC EDUCATION		2070	170	179	146	-33	146	0	146	0	0	0
PUBLIC INFORMATION		2080	0	122	0	-122	0	0	0	0	0	0
BULLYING PREVENTION OVERSIGHT		2085	0	0	165	165	145	0	145	20	0	0
LANGUAGE ACCESS OVERSIGHT		2090	58	228	212	-16	202	0	202	10	0	0
<b>Subtotal: EQUAL JUSTICE PROGRAM</b>			<b>2,395</b>	<b>2,642</b>	<b>2,854</b>	<b>212</b>	<b>2,587</b>	<b>0</b>	<b>2,587</b>	<b>267</b>	<b>0</b>	<b>0</b>
<b>COMMISSION ON HUMAN RIGHTS</b>		<b>3000</b>										
HUMAN RIGHTS COMMISSION		3010	233	352	363	11	363	0	363	0	0	0
<b>Subtotal: COMMISSION ON HUMAN RIGHTS</b>			<b>233</b>	<b>352</b>	<b>363</b>	<b>11</b>	<b>363</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Human Rights</b>			<b>3,036</b>	<b>3,405</b>	<b>4,008</b>	<b>603</b>	<b>3,741</b>	<b>0</b>	<b>3,741</b>	<b>267</b>	<b>0</b>	<b>0</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	312	332	608	276	0	0	0	0	0	0	0	0	0	0	0	0	312	332	608	276
0012	1	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	1	0	36	36
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	73	77	143	66	0	0	0	0	0	0	0	0	0	0	0	0	73	77	143	66
<b>Subtotal: PS</b>	<b>405</b>	<b>409</b>	<b>786</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>409</b>	<b>786</b>	<b>377</b>
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	2
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>3</b>
<b>Total 1000</b>	<b>408</b>	<b>410</b>	<b>791</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>410</b>	<b>791</b>	<b>380</b>

**2000 Equal Justice Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,119	1,148	1,356	209	64	74	76	2	0	0	0	0	0	0	0	0	1,183	1,222	1,433	211
0012	269	647	568	-79	22	95	106	11	0	0	0	0	0	0	0	0	291	742	674	-68
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	277	409	431	22	18	39	40	1	0	0	0	0	0	0	0	0	295	449	472	23
<b>Subtotal: PS</b>	<b>1,665</b>	<b>2,204</b>	<b>2,356</b>	<b>152</b>	<b>105</b>	<b>208</b>	<b>223</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>2,412</b>	<b>2,578</b>	<b>166</b>
0020	27	10	10	0	3	0	0	0	0	0	0	0	0	0	0	0	30	10	10	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	48	60	12	166	17	35	18	0	0	0	0	14	0	0	0	268	65	94	30
0041	265	113	153	40	36	42	10	-32	0	0	0	0	0	0	0	0	300	155	163	8
0070	15	0	8	8	2	0	0	0	0	0	0	0	0	0	0	0	17	0	8	8
<b>Subtotal: NPS</b>	<b>404</b>	<b>171</b>	<b>231</b>	<b>60</b>	<b>207</b>	<b>59</b>	<b>44</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>230</b>	<b>276</b>	<b>46</b>
<b>Total 2000</b>	<b>2,069</b>	<b>2,375</b>	<b>2,587</b>	<b>212</b>	<b>312</b>	<b>267</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,395</b>	<b>2,642</b>	<b>2,854</b>	<b>212</b>

**3000 Commission On Human Rights**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	198	278	285	7	0	0	0	0	0	0	0	0	0	0	0	0	198	278	285	7
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	34	64	63	-1	0	0	0	0	0	0	0	0	0	0	0	0	34	64	63	-1
<b>Subtotal: PS</b>	<b>233</b>	<b>342</b>	<b>348</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>342</b>	<b>348</b>	<b>6</b>
0041	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
<b>Subtotal: NPS</b>	<b>0</b>	<b>10</b>	<b>15</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>15</b>	<b>5</b>
<b>Total 3000</b>	<b>233</b>	<b>352</b>	<b>363</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>352</b>	<b>363</b>	<b>11</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Total budget</b>	2,710	3,138	3,741	603	312	267	267	0	0	0	0	0	14	0	0	0	3,036	3,405	4,008	603

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	312	332	608	276	0	0	0	0	0	0	0	0	312	332	608	276
0012	1	0	36	36	0	0	0	0	0	0	0	0	1	0	36	36
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	73	77	143	66	0	0	0	0	0	0	0	0	73	77	143	66
<b>Subtotal: PS</b>	405	409	786	377	0	0	0	0	0	0	0	0	405	409	786	377
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	3	2	5	3	0	0	0	0	0	0	0	0	3	2	5	3
<b>Total 1000</b>	408	410	791	380	0	0	0	0	0	0	0	0	408	410	791	380

**2000 Equal Justice Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,119	1,148	1,356	209	0	0	0	0	0	0	0	0	1,119	1,148	1,356	209
0012	269	647	568	-79	0	0	0	0	0	0	0	0	269	647	568	-79
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	277	409	431	22	0	0	0	0	0	0	0	0	277	409	431	22
<b>Subtotal: PS</b>	1,665	2,204	2,356	152	0	0	0	0	0	0	0	0	1,665	2,204	2,356	152
0020	27	10	10	0	0	0	0	0	0	0	0	0	27	10	10	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	48	60	12	0	0	0	0	0	0	0	0	87	48	60	12
0041	265	113	153	40	0	0	0	0	0	0	0	0	265	113	153	40
0070	15	0	8	8	0	0	0	0	0	0	0	0	15	0	8	8
<b>Subtotal: NPS</b>	404	171	231	60	0	0	0	0	0	0	0	0	404	171	231	60
<b>Total 2000</b>	2,069	2,375	2,587	212	0	0	0	0	0	0	0	0	2,069	2,375	2,587	212

**3000 Commission On Human Rights**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	198	278	285	7	0	0	0	0	0	0	0	0	198	278	285	7
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	64	63	-1	0	0	0	0	0	0	0	0	34	64	63	-1
<b>Subtotal: PS</b>	233	342	348	6	0	0	0	0	0	0	0	0	233	342	348	6
0041	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
<b>Subtotal: NPS</b>	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
<b>Total 3000</b>	233	352	363	11	0	0	0	0	0	0	0	0	233	352	363	11

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Total budget</b>	2,710	3,138	3,741	603	0	0	0	0	0	0	0	0	2,710	3,138	3,741	603

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HM0 Office of Human Rights**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,629	1,757	2,249	491	64	74	76	2	0	0	0	0	0	0	0	0	1,692	1,832	2,325	494
0012	270	647	604	-43	22	95	106	11	0	0	0	0	0	0	0	0	293	742	709	-33
0013	20	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	384	551	637	86	18	39	40	1	0	0	0	0	0	0	0	0	402	590	678	88
<b>Subtotal: PS</b>	<b>2,303</b>	<b>2,955</b>	<b>3,490</b>	<b>535</b>	<b>105</b>	<b>208</b>	<b>223</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,408</b>	<b>3,164</b>	<b>3,712</b>	<b>549</b>
0020	27	10	11	1	3	0	0	0	0	0	0	0	0	0	0	0	30	10	11	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	50	64	14	166	17	35	18	0	0	0	0	14	0	0	0	268	66	98	32
0041	268	123	168	45	36	42	10	-32	0	0	0	0	0	0	0	0	303	165	178	13
0070	15	0	8	8	2	0	0	0	0	0	0	0	0	0	0	0	17	0	8	8
<b>Subtotal: NPS</b>	<b>407</b>	<b>183</b>	<b>251</b>	<b>68</b>	<b>207</b>	<b>59</b>	<b>44</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>241</b>	<b>296</b>	<b>54</b>
<b>Total budget</b>	<b>2,710</b>	<b>3,138</b>	<b>3,741</b>	<b>603</b>	<b>312</b>	<b>267</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,036</b>	<b>3,405</b>	<b>4,008</b>	<b>603</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12	21	27	6	1	1	1	0	0	0	0	0	0	0	0	0	13	22	28	6
0012	13	10	8	-1	0	2	2	0	0	0	0	0	0	0	0	0	14	11	10	-1
<b>Total FTEs</b>	<b>25</b>	<b>31</b>	<b>36</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>33</b>	<b>38</b>	<b>5</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,629	1,757	2,249	491	0	0	0	0	0	0	0	0	1,629	1,757	2,249	491
0012	270	647	604	-43	0	0	0	0	0	0	0	0	270	647	604	-43
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	384	551	637	86	0	0	0	0	0	0	0	0	384	551	637	86
<b>Subtotal: PS</b>	<b>2,303</b>	<b>2,955</b>	<b>3,490</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,303</b>	<b>2,955</b>	<b>3,490</b>	<b>535</b>
0020	27	10	11	1	0	0	0	0	0	0	0	0	27	10	11	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	50	64	14	0	0	0	0	0	0	0	0	87	50	64	14
0041	268	123	168	45	0	0	0	0	0	0	0	0	268	123	168	45
0070	15	0	8	8	0	0	0	0	0	0	0	0	15	0	8	8
<b>Subtotal: NPS</b>	<b>407</b>	<b>183</b>	<b>251</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>183</b>	<b>251</b>	<b>68</b>
<b>Total budget</b>	<b>2,710</b>	<b>3,138</b>	<b>3,741</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>3,138</b>	<b>3,741</b>	<b>603</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12	21	27	6	0	0	0	0	0	0	0	0	12	21	27	6
0012	13	10	8	-1	0	0	0	0	0	0	0	0	13	10	8	-1
<b>Total FTEs</b>	<b>25</b>	<b>31</b>	<b>36</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>31</b>	<b>36</b>	<b>5</b>

**FY 2016 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
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	61EJGA	EQUAL EMPLOYMENT OPPORT. COMM.	\$174	1.56
	61HHGA	HUD- FAIR HOUSING ASSISTANCE PROGRAM	\$93	0.84
<b>Subtotal: Federal Grant Fund</b>			<b>\$267</b>	<b>2.40</b>
<b>Subtotal: Federal Resources</b>			<b>\$267</b>	<b>2.40</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$3,741	35.60
<b>Subtotal: Local Fund</b>			<b>\$3,741</b>	<b>35.60</b>
<b>Subtotal: General Fund</b>			<b>\$3,741</b>	<b>35.60</b>
<b>Total: Office of Human Rights</b>			<b>\$4,008</b>	<b>38.00</b>