

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000										
PERSONNEL		1010	14	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	3	4	3	-1	3	0	3	0	0	0
INFORMATION TECHNOLOGY		1040	0	50	0	-50	0	0	0	0	0	0
LEGAL SERVICES		1060	297	405	379	-26	379	0	379	0	0	0
PERFORMANCE MANAGEMENT		1090	472	455	457	2	457	0	457	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			786	914	839	-75	839	0	839	0	0	0
EQUAL JUSTICE PROGRAM		2000										
INTAKE		2010	258	240	395	155	395	0	395	0	0	0
MEDIATION		2020	444	491	588	98	588	0	588	0	0	0
INVESTIGATIONS		2030	1,884	1,702	2,096	394	1,832	0	1,832	264	0	0
FAIR HOUSING PROGRAM		2050	26	27	28	0	28	0	28	0	0	0
RESEARCH AND COMPLIANCE		2060	35	10	10	0	10	0	10	0	0	0
PUBLIC EDUCATION		2070	224	241	390	149	390	0	390	0	0	0
BULLYING PREVENTION OVERSIGHT		2085	160	179	176	-3	135	0	135	41	0	0
LANGUAGE ACCESS OVERSIGHT		2090	25	229	25	-205	0	0	0	25	0	0
Subtotal: EQUAL JUSTICE PROGRAM			3,054	3,121	3,709	588	3,379	0	3,379	330	0	0
COMMISSION ON HUMAN RIGHTS		3000										
HUMAN RIGHTS COMMISSION		3010	362	386	382	-4	382	0	382	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			362	386	382	-4	382	0	382	0	0	0
Total: Office of Human Rights			4,202	4,420	4,930	510	4,600	0	4,600	330	0	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	525	615	601	-15	0	0	0	0	0	0	0	0	0	0	0	0	525	615	601	-15
0012	110	81	84	3	0	0	0	0	0	0	0	0	0	0	0	0	110	81	84	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	135	162	149	-13	0	0	0	0	0	0	0	0	0	0	0	0	135	162	149	-13
Subtotal: PS	783	859	834	-25	0	0	0	0	0	0	0	0	0	0	0	0	783	859	834	-25
0020	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
0040	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: NPS	3	55	5	-50	0	0	0	0	0	0	0	0	0	0	0	0	3	55	5	-50
Total 1000	786	914	839	-75	0	0	0	0	0	0	0	0	0	0	0	0	786	914	839	-75

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,122	1,132	1,789	658	30	74	76	2	0	0	0	0	0	0	0	0	1,152	1,206	1,866	660
0012	828	979	812	-167	36	116	127	11	0	0	0	0	0	0	0	0	864	1,095	938	-157
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	401	492	577	85	14	44	44	0	0	0	0	0	0	0	0	0	415	536	621	85
Subtotal: PS	2,371	2,602	3,178	575	80	234	247	13	0	0	0	0	0	0	0	0	2,451	2,837	3,425	588
0020	10	10	10	0	12	0	0	0	0	0	0	0	8	0	0	0	29	10	10	0
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	59	22	22	0	207	78	73	-5	0	0	0	0	0	0	0	0	266	100	95	-5
0041	138	117	162	45	53	10	10	0	0	0	0	0	79	40	0	-40	270	167	172	5
0070	8	7	7	0	27	0	0	0	0	0	0	0	0	0	0	0	34	7	7	0
Subtotal: NPS	215	156	201	45	301	88	83	-5	0	0	0	0	87	40	0	-40	603	284	284	0
Total 2000	2,586	2,759	3,379	620	381	322	330	8	0	0	0	0	87	40	0	-40	3,054	3,121	3,709	588

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	204	211	211	1	0	0	0	0	0	0	0	0	0	0	0	0	204	211	211	1
0012	80	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	80	90	90	0
0014	63	70	66	-4	0	0	0	0	0	0	0	0	0	0	0	0	63	70	66	-4
Subtotal: PS	347	371	367	-4	0	0	0	0	0	0	0	0	0	0	0	0	347	371	367	-4
0041	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Subtotal: NPS	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	362	386	382	-4	0	0	0	0	0	0	0	0	0	0	0	0	362	386	382	-4
Total budget	3,734	4,058	4,600	541	381	322	330	8	0	0	0	0	87	40	0	-40	4,202	4,420	4,930	510

**FY 2018 Proposed Budget
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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	525	615	601	-15	0	0	0	0	0	0	0	0	525	615	601	-15
0012	110	81	84	3	0	0	0	0	0	0	0	0	110	81	84	3
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	135	162	149	-13	0	0	0	0	0	0	0	0	135	162	149	-13
Subtotal: PS	783	859	834	-25	0	0	0	0	0	0	0	0	783	859	834	-25
0020	0	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
0040	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: NPS	3	55	5	-50	0	0	0	0	0	0	0	0	3	55	5	-50
Total 1000	786	914	839	-75	0	0	0	0	0	0	0	0	786	914	839	-75

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,122	1,132	1,789	658	0	0	0	0	0	0	0	0	1,122	1,132	1,789	658
0012	828	979	812	-167	0	0	0	0	0	0	0	0	828	979	812	-167
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	401	492	577	85	0	0	0	0	0	0	0	0	401	492	577	85
Subtotal: PS	2,371	2,602	3,178	575	0	0	0	0	0	0	0	0	2,371	2,602	3,178	575
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	59	22	22	0	0	0	0	0	0	0	0	0	59	22	22	0
0041	138	117	162	45	0	0	0	0	0	0	0	0	138	117	162	45
0070	8	7	7	0	0	0	0	0	0	0	0	0	8	7	7	0
Subtotal: NPS	215	156	201	45	0	0	0	0	0	0	0	0	215	156	201	45
Total 2000	2,586	2,759	3,379	620	0	0	0	0	0	0	0	0	2,586	2,759	3,379	620

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	204	211	211	1	0	0	0	0	0	0	0	0	204	211	211	1
0012	80	90	90	0	0	0	0	0	0	0	0	0	80	90	90	0
0014	63	70	66	-4	0	0	0	0	0	0	0	0	63	70	66	-4
Subtotal: PS	347	371	367	-4	0	0	0	0	0	0	0	0	347	371	367	-4
0041	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
Subtotal: NPS	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 3000	362	386	382	-4	0	0	0	0	0	0	0	0	362	386	382	-4
Total budget	3,734	4,058	4,600	541	0	0	0	0	0	0	0	0	3,734	4,058	4,600	541

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**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,851	1,958	2,602	644	30	74	76	2	0	0	0	0	0	0	0	0	1,881	2,032	2,678	646
0012	1,019	1,150	986	-165	36	116	127	11	0	0	0	0	0	0	0	0	1,054	1,266	1,112	-154
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	598	724	792	67	14	44	44	0	0	0	0	0	0	0	0	0	612	768	836	67
Subtotal: PS	3,501	3,832	4,379	547	80	234	247	13	0	0	0	0	0	0	0	0	3,581	4,066	4,626	559
0020	10	11	12	1	12	0	0	0	0	0	0	0	8	0	0	0	29	11	12	1
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	59	26	25	-1	207	78	73	-5	0	0	0	0	0	0	0	0	266	104	99	-5
0041	156	132	177	45	53	10	10	0	0	0	0	0	79	40	0	-40	288	182	187	5
0070	8	57	7	-50	27	0	0	0	0	0	0	0	0	0	0	0	34	57	7	-50
Subtotal: NPS	233	226	221	-5	301	88	83	-5	0	0	0	0	87	40	0	-40	621	354	304	-50
Total budget	3,734	4,058	4,600	541	381	322	330	8	0	0	0	0	87	40	0	-40	4,202	4,420	4,930	510

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	8	16	13	-2	1	2	2	0	0	0	0	0	0	0	0	0	9	17	15	-2
0011	27	21	28	7	0	1	1	0	0	0	0	0	0	0	0	0	27	22	29	7
Total FTEs	35	37	42	5	1	2	2	0	0	0	0	0	0	0	0	0	36	39	44	5

**FY 2018 Proposed Budget
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(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,851	1,958	2,602	644	0	0	0	0	0	0	0	0	1,851	1,958	2,602	644
0012	1,019	1,150	986	-165	0	0	0	0	0	0	0	0	1,019	1,150	986	-165
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	598	724	792	67	0	0	0	0	0	0	0	0	598	724	792	67
Subtotal: PS	3,501	3,832	4,379	547	0	0	0	0	0	0	0	0	3,501	3,832	4,379	547
0020	10	11	12	1	0	0	0	0	0	0	0	0	10	11	12	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	59	26	25	-1	0	0	0	0	0	0	0	0	59	26	25	-1
0041	156	132	177	45	0	0	0	0	0	0	0	0	156	132	177	45
0070	8	57	7	-50	0	0	0	0	0	0	0	0	8	57	7	-50
Subtotal: NPS	233	226	221	-5	0	0	0	0	0	0	0	0	233	226	221	-5
Total budget	3,734	4,058	4,600	541	0	0	0	0	0	0	0	0	3,734	4,058	4,600	541

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	8	16	13	-2	0	0	0	0	0	0	0	0	8	16	13	-2
0011	27	21	28	7	0	0	0	0	0	0	0	0	27	21	28	7
Total FTEs	35	37	42	5	0	0	0	0	0	0	0	0	35	37	42	5

**FY 2018 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$4,600	41.60
Subtotal: Local Fund			\$4,600	41.60
Subtotal: General Fund			\$4,600	41.60
Federal Resources				
Federal Grant Fund				
	81EJGA	EQUAL JUSTICE GRANT	\$194	1.55
	81HHGA	HUD HOUSING GRANT	\$136	0.85
Subtotal: Federal Grant Fund			\$330	2.40
Subtotal: Federal Resources			\$330	2.40
Total: Office of Human Rights			\$4,930	44.00