

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000											
PROPERTY MANAGEMENT		1030	0	3	2	2	0	2	0	2	0	0	0
INFORMATION TECHNOLOGY		1040	0	75	128	0	-128	0	0	0	0	0	0
LEGAL SERVICES		1060	341	396	424	659	235	534	0	534	0	0	125
PERFORMANCE MANAGEMENT		1090	482	500	482	774	292	774	0	774	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			824	973	1,036	1,435	399	1,310	0	1,310	0	0	125
EQUAL JUSTICE PROGRAM		2000											
INTAKE		2010	463	472	475	538	63	538	0	538	0	0	0
MEDIATION		2020	525	589	668	704	36	704	0	704	0	0	0
INVESTIGATIONS		2030	1,876	2,030	2,365	4,228	1,862	2,565	0	2,565	285	0	1,378
FAIR HOUSING PROGRAM		2050	17	17	17	19	2	19	0	19	0	0	0
RESEARCH AND COMPLIANCE		2060	140	105	130	10	-120	10	0	10	0	0	0
PUBLIC EDUCATION		2070	358	590	615	2,348	1,733	1,998	0	1,998	0	0	350
BULLYING PREVENTION OVERSIGHT		2085	174	162	205	172	-34	143	0	143	29	0	0
LANGUAGE ACCESS OVERSIGHT		2090	17	8	267	221	-46	196	0	196	25	0	0
Subtotal: EQUAL JUSTICE PROGRAM			3,570	3,974	4,743	8,240	3,496	6,173	0	6,173	339	0	1,728
COMMISSION ON HUMAN RIGHTS		3000											
HUMAN RIGHTS COMMISSION		3010	398	399	434	459	25	459	0	459	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			398	399	434	459	25	459	0	459	0	0	0
YR END CLOSE		9960											
			0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: Office of Human Rights			4,791	5,346	6,213	10,134	3,921	7,942	0	7,942	339	0	1,853

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	582	655	628	1,015	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	655	628	1,015	388
0012	88	54	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	54	100	0	-100
0013	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
0014	146	155	176	243	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	155	176	243	67
Subtotal: PS	821	870	904	1,258	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	821	870	904	1,258	355
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	2	2	2	27	25
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100
0040	1	36	3	30	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	36	3	30	27
0041	0	65	128	20	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	128	20	-108
Subtotal: NPS	3	103	132	51	-81	0	0	0	0	0	0	0	0	0	0	0	0	125	125	3	103	132	176	44	
Total 1000	824	973	1,036	1,310	274	0	0	0	0	0	0	0	0	0	0	0	0	125	125	824	973	1,036	1,435	399	

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,334	2,059	1,849	3,426	1,577	9	10	82	86	4	0	0	0	0	0	0	0	0	930	930	1,344	2,069	1,932	4,443	2,511
0012	1,069	505	1,100	480	-621	10	21	84	88	4	0	0	0	0	0	0	0	0	0	0	1,078	526	1,184	568	-616
0013	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	0	0	0
0014	533	579	720	998	277	3	8	38	42	4	0	0	0	0	0	0	0	0	218	218	536	587	759	1,258	499
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,956	3,164	3,670	4,903	1,234	22	38	204	217	12	0	0	0	0	0	0	0	1,148	1,148	2,978	3,203	3,874	6,268	2,394	
0020	10	10	10	28	18	10	0	0	0	0	0	0	0	0	0	0	0	0	150	150	20	10	10	178	168
0031	2	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0	0	0	130	130
0040	40	24	241	606	366	101	93	125	112	-12	0	0	0	0	0	0	0	40	200	160	141	118	405	918	513
0041	209	397	249	627	378	63	111	10	10	0	8	33	27	0	-27	120	95	160	0	-160	401	636	446	637	191
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100
0070	7	7	7	7	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	7	7	0
Subtotal: NPS	269	439	507	1,269	762	195	204	134	122	-12	8	33	27	0	-27	120	95	200	580	380	592	771	869	1,971	1,102
Total 2000	3,224	3,603	4,177	6,173	1,996	217	243	339	339	0	8	33	27	0	-27	120	95	200	1,728	1,528	3,570	3,974	4,743	8,240	3,496

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	255	271	337	357	20	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	252	271	337	357	20
0012	44	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	63	0	0	0	0
0013	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	63	55	81	87	5	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	67	55	81	87	5

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
Subtotal: PS	361	359	419	444	25	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	383	359	419	444	25
0041	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Subtotal: NPS	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Total 3000	376	399	434	459	25	0	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	398	399	434	459	25

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	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	0	0	0	0	0
Total budget	4,425	4,975	5,647	7,942	2,295	217	243	339	339	0	30	33	27	0	-27	120	95	200	1,853	1,653	4,791	5,346	6,213	10,134	3,921

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	582	655	628	1,015	388	0	0	0	0	0	0	0	0	0	0	582	655	628	1,015	388
0012	88	54	100	0	-100	0	0	0	0	0	0	0	0	0	0	88	54	100	0	-100
0013	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
0014	146	155	176	243	67	0	0	0	0	0	0	0	0	0	0	146	155	176	243	67
Subtotal: PS	821	870	904	1,258	355	0	0	0	0	0	0	0	0	0	0	821	870	904	1,258	355
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	36	3	30	27	0	0	0	0	0	0	0	0	0	0	1	36	3	30	27
0041	0	65	128	20	-108	0	0	0	0	0	0	0	0	0	0	0	65	128	20	-108
Subtotal: NPS	3	103	132	51	-81	0	0	0	0	0	0	0	0	0	0	3	103	132	51	-81
Total 1000	824	973	1,036	1,310	274	0	0	0	0	0	0	0	0	0	0	824	973	1,036	1,310	274

2000 Equal Justice Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,334	2,059	1,849	3,426	1,577	0	0	0	0	0	0	0	0	0	0	1,334	2,059	1,849	3,426	1,577
0012	1,069	505	1,100	480	-621	0	0	0	0	0	0	0	0	0	0	1,069	505	1,100	480	-621
0013	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0
0014	533	579	720	998	277	0	0	0	0	0	0	0	0	0	0	533	579	720	998	277
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,956	3,164	3,670	4,903	1,234	0	0	0	0	0	0	0	0	0	0	2,956	3,164	3,670	4,903	1,234
0020	10	10	10	28	18	0	0	0	0	0	0	0	0	0	0	10	10	10	28	18
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	40	24	241	606	366	0	0	0	0	0	0	0	0	0	0	40	24	241	606	366
0041	209	397	249	627	378	0	0	0	0	0	0	0	0	0	0	209	397	249	627	378
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0
Subtotal: NPS	269	439	507	1,269	762	0	0	0	0	0	0	0	0	0	0	269	439	507	1,269	762
Total 2000	3,224	3,603	4,177	6,173	1,996	0	0	0	0	0	0	0	0	0	0	3,224	3,603	4,177	6,173	1,996

3000 Commission On Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	255	271	337	357	20	0	0	0	0	0	0	0	0	0	0	255	271	337	357	20
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	63	55	81	87	5	0	0	0	0	0	0	0	0	0	0	63	55	81	87	5
Subtotal: PS	361	359	419	444	25	0	0	0	0	0	0	0	0	0	0	361	359	419	444	25
0041	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Subtotal: NPS	15	40	15	15	0	0	0	0	0	0	0	0	0	0	0	15	40	15	15	0
Total 3000	376	399	434	459	25	0	0	0	0	0	0	0	0	0	0	376	399	434	459	25

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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	4,425	4,975	5,647	7,942	2,295	0	0	0	0	0	0	0	0	0	0	4,425	4,975	5,647	7,942	2,295

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**Program Summary by
Comptroller Source Group**

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HMO Office of Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,171	2,984	2,815	4,799	1,985	9	10	82	86	4	-2	0	0	0	0	0	0	0	930	930	2,178	2,994	2,897	5,816	2,919
0012	1,201	559	1,201	480	-721	10	21	84	88	4	20	0	0	0	0	0	0	0	0	0	1,230	580	1,284	568	-717
0013	24	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	60	0	0	0
0014	742	789	977	1,328	350	3	8	38	42	4	4	0	0	0	0	0	0	218	218	749	797	1,016	1,588	572	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,138	4,393	4,993	6,606	1,614	22	38	204	217	12	21	0	0	0	0	0	0	1,148	1,148	4,182	4,432	5,197	7,971	2,774	
0020	12	12	12	30	18	10	0	0	0	0	0	0	0	0	0	0	0	175	175	22	12	12	205	193	
0031	2	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230	0	0	0	230	230	
0040	41	61	243	636	393	101	93	125	112	-12	0	0	0	0	0	0	40	200	160	142	154	408	948	540	
0041	224	502	392	662	270	63	111	10	10	0	8	33	27	0	-27	120	95	160	0	-160	416	741	589	672	83
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100	
0070	7	7	7	7	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	7	7	0	
Subtotal: NPS	286	582	654	1,335	681	195	204	134	122	-12	8	33	27	0	-27	120	95	200	705	505	609	915	1,016	2,162	1,146
Total budget	4,425	4,975	5,647	7,942	2,295	217	243	339	339	0	30	33	27	0	-27	120	95	200	1,853	1,653	4,791	5,346	6,213	10,134	3,921

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	11	13	17	5	-12	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	13	14	18	6	-12
0011	24	27	30	56	26	1	1	1	1	0	0	0	0	0	0	0	0	10	10	0	24	28	31	67	36
Total FTEs	35	40	47	61	14	2	2	2	2	0	0	0	0	0	0	0	0	10	10	37	42	49	73	24	

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**Program Summary by
Comptroller Source Group**

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HM0 Office of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,171	2,984	2,815	4,799	1,985	0	0	0	0	0	0	0	0	0	0	2,171	2,984	2,815	4,799	1,985
0012	1,201	559	1,201	480	-721	0	0	0	0	0	0	0	0	0	0	1,201	559	1,201	480	-721
0013	24	60	0	0	0	0	0	0	0	0	0	0	0	0	24	60	0	0	0	
0014	742	789	977	1,328	350	0	0	0	0	0	0	0	0	0	742	789	977	1,328	350	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	4,138	4,393	4,993	6,606	1,614	0	0	0	0	0	0	0	0	0	4,138	4,393	4,993	6,606	1,614	
0020	12	12	12	30	18	0	0	0	0	0	0	0	0	0	12	12	12	30	18	
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	41	61	243	636	393	0	0	0	0	0	0	0	0	0	41	61	243	636	393	
0041	224	502	392	662	270	0	0	0	0	0	0	0	0	0	224	502	392	662	270	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	7	7	7	7	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0	
Subtotal: NPS	286	582	654	1,335	681	0	0	0	0	0	0	0	0	0	286	582	654	1,335	681	
Total budget	4,425	4,975	5,647	7,942	2,295	0	0	0	0	0	0	0	0	0	4,425	4,975	5,647	7,942	2,295	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	11	13	17	5	-12	0	0	0	0	0	0	0	0	0	11	13	17	5	-12	
0011	24	27	30	56	26	0	0	0	0	0	0	0	0	0	24	27	30	56	26	
Total FTEs	35	40	47	61	14	0	0	0	0	0	0	0	0	0	35	40	47	61	14	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$7,942	61.15
Subtotal: Local Fund			\$7,942	61.15
Subtotal: General Fund			\$7,942	61.15
Federal Resources				
Federal Grant Fund				
	11EJGA	EEOC GRANT	\$197	1.00
	11HHGA	FAIR HOUSING	\$142	0.85
Subtotal: Federal Grant Fund			\$339	1.85
Subtotal: Federal Resources			\$339	1.85
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,853	10.00
Subtotal: Operating Intra-District Funds			\$1,853	10.00
Subtotal: Intra-District Funds			\$1,853	10.00
Total: Office of Human Rights			\$10,134	73.00