

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000											
PROPERTY MANAGEMENT		1030	3	192	2	3	1	3	0	3	0	0	0
INFORMATION TECHNOLOGY		1040	75	141	0	100	100	100	0	100	0	0	0
LEGAL SERVICES		1060	396	420	659	572	-87	447	0	447	0	0	125
PERFORMANCE MANAGEMENT		1090	500	460	774	716	-58	716	0	716	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			973	1,213	1,435	1,391	-43	1,266	0	1,266	0	0	125
EQUAL JUSTICE PROGRAM		2000											
INTAKE		2010	472	503	538	517	-21	517	0	517	0	0	0
MEDIATION		2020	589	619	704	802	98	802	0	802	0	0	0
INVESTIGATIONS		2030	2,030	1,795	4,228	5,383	1,156	3,527	0	3,527	398	0	1,458
FAIR HOUSING PROGRAM		2050	17	7	19	216	197	216	0	216	0	0	0
RESEARCH AND COMPLIANCE		2060	105	0	10	80	70	80	0	80	0	0	0
PUBLIC EDUCATION		2070	590	462	2,348	1,669	-679	1,394	0	1,394	0	0	275
BULLYING PREVENTION OVERSIGHT		2085	162	79	172	148	-24	148	0	148	0	0	0
LANGUAGE ACCESS OVERSIGHT		2090	8	6	221	172	-49	165	0	165	7	0	0
Subtotal: EQUAL JUSTICE PROGRAM			3,974	3,472	8,240	8,987	748	6,849	0	6,849	405	0	1,733
COMMISSION ON HUMAN RIGHTS		3000											
HUMAN RIGHTS COMMISSION		3010	399	237	459	445	-14	445	0	445	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			399	237	459	445	-14	445	0	445	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			5,346	4,921	10,134	10,824	690	8,561	0	8,561	405	0	1,858

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	655	653	1,015	909	-107	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	655	660	1,015	909	-107
0012	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0013	6	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	0	0	0
0014	155	153	243	220	-23	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	155	154	243	220	-23
Subtotal: PS	870	817	1,258	1,129	-130	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	870	826	1,258	1,129	-130	
0020	2	1	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	2	1	27	28	1	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100	0	
0040	36	42	30	35	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	42	30	35	6	
0041	65	341	20	100	80	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	65	344	20	100	80	
Subtotal: NPS	103	383	51	138	87	0	0	0	0	0	0	0	0	0	0	3	125	125	0	0	103	386	176	263	87	
Total 1000	973	1,201	1,310	1,266	-43	0	0	0	0	0	0	0	0	0	0	12	125	125	0	0	973	1,213	1,435	1,391	-43	

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,059	2,225	3,426	4,278	852	10	26	86	225	139	0	0	0	0	0	0	3	930	906	-24	2,069	2,255	4,443	5,410	967
0012	505	200	480	483	4	21	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	526	200	568	483	-84
0013	20	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	25	0	0	0
0014	579	604	998	1,169	172	8	4	42	55	12	0	0	0	0	0	0	1	218	219	1	587	609	1,258	1,443	185
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,164	3,055	4,903	5,931	1,028	38	30	217	280	63	0	0	0	0	0	4	1,148	1,126	-23	3,203	3,089	6,268	7,336	1,068	
0020	10	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0	10	0	178	173	-5
0031	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
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	203	73	0	0	130	203	73
0040	24	11	606	220	-387	93	29	112	125	13	0	0	0	0	0	0	0	200	255	55	118	40	918	600	-319
0041	397	269	627	675	48	111	0	10	0	-10	33	73	0	0	0	95	0	0	0	0	636	343	637	675	38
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	0	100	0	-100
0070	7	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	-7
Subtotal: NPS	439	281	1,269	918	-351	204	29	122	125	3	33	73	0	0	0	95	0	580	608	28	771	383	1,971	1,651	-320
Total 2000	3,603	3,336	6,173	6,849	677	243	59	339	405	66	33	73	0	0	0	95	4	1,728	1,733	5	3,974	3,472	8,240	8,987	748

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	271	184	357	346	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	184	357	346	-11
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0014	55	48	87	84	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	48	87	84	-3
Subtotal: PS	359	232	444	430	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	232	444	430	-14
0041	40	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	5	15	15	0

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Activity** Schedule
30-PBB

Office of Human Rights	Name	HMO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000											
PROPERTY MANAGEMENT		1030	3	192	2	3	1	3	0	3	0	0	0
INFORMATION TECHNOLOGY		1040	75	141	0	100	100	100	0	100	0	0	0
LEGAL SERVICES		1060	396	420	659	572	-87	447	0	447	0	0	125
PERFORMANCE MANAGEMENT		1090	500	460	774	716	-58	716	0	716	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			973	1,213	1,435	1,391	-43	1,266	0	1,266	0	0	125
EQUAL JUSTICE PROGRAM		2000											
INTAKE		2010	472	503	538	517	-21	517	0	517	0	0	0
MEDIATION		2020	589	619	704	802	98	802	0	802	0	0	0
INVESTIGATIONS		2030	2,030	1,795	4,228	5,383	1,156	3,527	0	3,527	398	0	1,458
FAIR HOUSING PROGRAM		2050	17	7	19	216	197	216	0	216	0	0	0
RESEARCH AND COMPLIANCE		2060	105	0	10	80	70	80	0	80	0	0	0
PUBLIC EDUCATION		2070	590	462	2,348	1,669	-679	1,394	0	1,394	0	0	275
BULLYING PREVENTION OVERSIGHT		2085	162	79	172	148	-24	148	0	148	0	0	0
LANGUAGE ACCESS OVERSIGHT		2090	8	6	221	172	-49	165	0	165	7	0	0
Subtotal: EQUAL JUSTICE PROGRAM			3,974	3,472	8,240	8,987	748	6,849	0	6,849	405	0	1,733
COMMISSION ON HUMAN RIGHTS		3000											
HUMAN RIGHTS COMMISSION		3010	399	237	459	445	-14	445	0	445	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			399	237	459	445	-14	445	0	445	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			5,346	4,921	10,134	10,824	690	8,561	0	8,561	405	0	1,858

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	655	653	1,015	909	-107	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	655	660	1,015	909	-107
0012	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0013	6	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	0	0	0
0014	155	153	243	220	-23	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	155	154	243	220	-23
Subtotal: PS	870	817	1,258	1,129	-130	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	870	826	1,258	1,129	-130
0020	2	1	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	2	1	27	28	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	100	100	0
0040	36	42	30	35	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	42	30	35	6
0041	65	341	20	100	80	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	65	344	20	100	80
Subtotal: NPS	103	383	51	138	87	0	0	0	0	0	0	0	0	0	0	3	125	125	0	0	103	386	176	263	87
Total 1000	973	1,201	1,310	1,266	-43	0	0	0	0	0	0	0	0	0	0	12	125	125	0	0	973	1,213	1,435	1,391	-43

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,059	2,225	3,426	4,278	852	10	26	86	225	139	0	0	0	0	0	0	3	930	906	-24	2,069	2,255	4,443	5,410	967
0012	505	200	480	483	4	21	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	526	200	568	483	-84
0013	20	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	25	0	0	0
0014	579	604	998	1,169	172	8	4	42	55	12	0	0	0	0	0	0	1	218	219	1	587	609	1,258	1,443	185
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,164	3,055	4,903	5,931	1,028	38	30	217	280	63	0	0	0	0	0	4	1,148	1,126	-23	0	3,203	3,089	6,268	7,336	1,068
0020	10	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0	10	0	178	173	-5
0031	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
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	203	73	0	0	130	203	73
0040	24	11	606	220	-387	93	29	112	125	13	0	0	0	0	0	0	0	200	255	55	118	40	918	600	-319
0041	397	269	627	675	48	111	0	10	0	-10	33	73	0	0	0	95	0	0	0	0	636	343	637	675	38
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	0	100	0	-100
0070	7	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	-7
Subtotal: NPS	439	281	1,269	918	-351	204	29	122	125	3	33	73	0	0	0	95	0	580	608	28	771	383	1,971	1,651	-320
Total 2000	3,603	3,336	6,173	6,849	677	243	59	339	405	66	33	73	0	0	0	95	4	1,728	1,733	5	3,974	3,472	8,240	8,987	748

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	271	184	357	346	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	184	357	346	-11
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0014	55	48	87	84	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	48	87	84	-3
Subtotal: PS	359	232	444	430	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	232	444	430	-14
0041	40	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	5	15	15	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	40	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	5	15	15	0
Total 3000	399	237	459	445	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	237	459	445	-14

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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	4,975	4,773	7,942	8,561	619	243	59	339	405	66	33	73	0	0	0	95	16	1,853	1,858	5	5,346	4,921	10,134	10,824	690

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	40	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	5	15	15	0
Total 3000	399	237	459	445	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	237	459	445	-14

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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	4,975	4,773	7,942	8,561	619	243	59	339	405	66	33	73	0	0	0	95	16	1,853	1,858	5	5,346	4,921	10,134	10,824	690

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	655	653	1,015	909	-107	0	0	0	0	0	0	0	0	0	0	655	653	1,015	909	-107
0012	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0013	6	12	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	0	0	0
0014	155	153	243	220	-23	0	0	0	0	0	0	0	0	0	0	155	153	243	220	-23
Subtotal: PS	870	817	1,258	1,129	-130	0	0	0	0	0	0	0	0	0	870	817	1,258	1,129	-130	
0020	2	1	2	2	1	0	0	0	0	0	0	0	0	0	0	2	1	2	2	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	36	42	30	35	6	0	0	0	0	0	0	0	0	0	0	36	42	30	35	6
0041	65	341	20	100	80	0	0	0	0	0	0	0	0	0	0	65	341	20	100	80
Subtotal: NPS	103	383	51	138	87	0	0	0	0	0	0	0	0	0	103	383	51	138	87	
Total 1000	973	1,201	1,310	1,266	-43	0	0	0	0	0	0	0	0	0	973	1,201	1,310	1,266	-43	

2000 Equal Justice Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,059	2,225	3,426	4,278	852	0	0	0	0	0	0	0	0	0	0	2,059	2,225	3,426	4,278	852
0012	505	200	480	483	4	0	0	0	0	0	0	0	0	0	0	505	200	480	483	4
0013	20	25	0	0	0	0	0	0	0	0	0	0	0	0	0	20	25	0	0	0
0014	579	604	998	1,169	172	0	0	0	0	0	0	0	0	0	0	579	604	998	1,169	172
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,164	3,055	4,903	5,931	1,028	0	0	0	0	0	0	0	0	0	3,164	3,055	4,903	5,931	1,028	
0020	10	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	10	0	28	23	-5
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	24	11	606	220	-387	0	0	0	0	0	0	0	0	0	0	24	11	606	220	-387
0041	397	269	627	675	48	0	0	0	0	0	0	0	0	0	0	397	269	627	675	48
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	7	0	7	0	-7
Subtotal: NPS	439	281	1,269	918	-351	0	0	0	0	0	0	0	0	0	439	281	1,269	918	-351	
Total 2000	3,603	3,336	6,173	6,849	677	0	0	0	0	0	0	0	0	0	3,603	3,336	6,173	6,849	677	

3000 Commission On Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	271	184	357	346	-11	0	0	0	0	0	0	0	0	0	0	271	184	357	346	-11
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0014	55	48	87	84	-3	0	0	0	0	0	0	0	0	0	0	55	48	87	84	-3

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: PS	359	232	444	430	-14	0	0	0	0	0	0	0	0	0	0	359	232	444	430	-14
0041	40	5	15	15	0	0	0	0	0	0	0	0	0	0	0	40	5	15	15	0
Subtotal: NPS	40	5	15	15	0	0	0	0	0	0	0	0	0	0	40	5	15	15	0	
Total 3000	399	237	459	445	-14	0	0	0	0	0	0	0	0	0	399	237	459	445	-14	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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	4,975	4,773	7,942	8,561	619	0	0	0	0	0	0	0	0	0	4,975	4,773	7,942	8,561	619	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,984	3,063	4,799	5,533	734	10	26	86	225	139	0	0	0	0	0	0	11	930	906	-24	2,994	3,099	5,816	6,665	849
0012	559	200	480	483	4	21	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	580	200	568	483	-84
0013	60	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	37	0	0	0
0014	789	804	1,328	1,473	145	8	4	42	55	12	0	0	0	0	0	0	2	218	219	1	797	811	1,588	1,747	159
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	4,393	4,104	6,606	7,490	884	38	30	217	280	63	0	0	0	0	0	0	13	1,148	1,126	-23	4,432	4,147	7,971	8,895	924
0020	12	1	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	175	175	0	12	1	205	201	-4
0031	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
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	303	73	0	0	230	303	73
0040	61	53	636	255	-381	93	29	112	125	13	0	0	0	0	0	0	0	200	255	55	154	81	948	635	-313
0041	502	615	662	790	128	111	0	10	0	-10	33	73	0	0	0	95	3	0	0	0	741	691	672	790	118
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	0	100	0	-100
0070	7	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	-7
Subtotal: NPS	582	669	1,335	1,071	-264	204	29	122	125	3	33	73	0	0	0	95	3	705	733	28	915	774	2,162	1,929	-234
Total budget	4,975	4,773	7,942	8,561	619	243	59	339	405	66	33	73	0	0	0	95	16	1,853	1,858	5	5,346	4,921	10,134	10,824	690

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	13	17	5	6	1	1	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	14	18	6	6	0
0011	27	30	56	60	4	1	1	1	2	2	0	0	0	0	0	0	0	10	10	0	28	31	67	73	6
Total FTEs	40	47	61	66	5	2	2	2	2	1	0	0	0	0	0	0	0	10	10	0	42	50	73	79	6

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**Program Summary by
Comptroller Source Group**

Schedule
41G

HM0 Office of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,984	3,063	4,799	5,533	734	0	0	0	0	0	0	0	0	0	0	2,984	3,063	4,799	5,533	734
0012	559	200	480	483	4	0	0	0	0	0	0	0	0	0	0	559	200	480	483	4
0013	60	37	0	0	0	0	0	0	0	0	0	0	0	0	0	60	37	0	0	0
0014	789	804	1,328	1,473	145	0	0	0	0	0	0	0	0	0	0	789	804	1,328	1,473	145
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	4,393	4,104	6,606	7,490	884	0	0	0	0	0	0	0	0	0	0	4,393	4,104	6,606	7,490	884
0020	12	1	30	26	-4	0	0	0	0	0	0	0	0	0	0	12	1	30	26	-4
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	61	53	636	255	-381	0	0	0	0	0	0	0	0	0	0	61	53	636	255	-381
0041	502	615	662	790	128	0	0	0	0	0	0	0	0	0	0	502	615	662	790	128
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	7	0	7	0	-7
Subtotal: NPS	582	669	1,335	1,071	-264	0	0	0	0	0	0	0	0	0	0	582	669	1,335	1,071	-264
Total budget	4,975	4,773	7,942	8,561	619	0	0	0	0	0	0	0	0	0	0	4,975	4,773	7,942	8,561	619

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	13	17	5	6	1	0	0	0	0	0	0	0	0	0	0	13	17	5	6	1
0011	27	30	56	60	4	0	0	0	0	0	0	0	0	0	0	27	30	56	60	4
Total FTEs	40	47	61	66	5	0	0	0	0	0	0	0	0	0	0	40	47	61	66	5

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**Agency Summary
by Revenue Source**

Schedule

80

HMO Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$8,411	66.50
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$150	0.00
Subtotal: Local Fund			\$8,561	66.50
Subtotal: General Fund			\$8,561	66.50
Federal Resources				
Federal Grant Fund				
	21EJGA	EEOC GRANT	\$197	1.00
	21HHGA	HUD HOUSING GRANT	\$208	1.50
Subtotal: Federal Grant Fund			\$405	2.50
Subtotal: Federal Resources			\$405	2.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,858	10.00
Subtotal: Operating Intra-District Funds			\$1,858	10.00
Subtotal: Intra-District Funds			\$1,858	10.00
Total: Office of Human Rights			\$10,824	79.00