

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000											
PROPERTY MANAGEMENT		1030	192	0	3	0	-3	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	141	0	100	100	0	100	0	100	0	0	0
LEGAL SERVICES		1060	420	468	572	453	-120	453	0	453	0	0	0
PERFORMANCE MANAGEMENT		1090	460	516	716	752	36	752	0	752	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			1,213	983	1,391	1,304	-87	1,304	0	1,304	0	0	0
EQUAL JUSTICE PROGRAM		2000											
INTAKE		2010	503	766	517	526	9	526	0	526	0	0	0
MEDIATION		2020	619	705	802	842	40	842	0	842	0	0	0
INVESTIGATIONS		2030	1,795	2,267	5,383	4,552	-831	4,152	0	4,152	401	0	0
FAIR HOUSING PROGRAM		2050	7	5	216	220	3	220	0	220	0	0	0
RESEARCH AND COMPLIANCE		2060	0	3	80	83	3	83	0	83	0	0	0
PUBLIC EDUCATION		2070	462	647	1,669	1,430	-239	1,430	0	1,430	0	0	0
BULLYING PREVENTION OVERSIGHT		2085	79	5	148	152	4	152	0	152	0	0	0
LANGUAGE ACCESS OVERSIGHT		2090	6	3	172	82	-90	75	0	75	7	0	0
Subtotal: EQUAL JUSTICE PROGRAM			3,472	4,400	8,987	7,886	-1,101	7,479	0	7,479	408	0	0
COMMISSION ON HUMAN RIGHTS		3000											
HUMAN RIGHTS COMMISSION		3010	237	351	445	480	35	480	0	480	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			237	351	445	480	35	480	0	480	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			4,921	5,735	10,824	9,671	-1,153	9,263	0	9,263	408	0	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	653	689	909	941	32	0	0	0	0	0	0	0	0	0	0	7	77	0	0	0	660	766	909	941	32
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	153	155	220	231	11	0	0	0	0	0	0	0	0	0	2	15	0	0	0	154	169	220	231	11	
Subtotal: PS	817	844	1,129	1,171	43	0	0	0	0	0	0	0	0	0	9	92	0	0	0	826	936	1,129	1,171	43	
0020	1	0	2	1	-2	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	1	0	28	1	-27	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	0	100	0	-100	
0040	42	28	35	32	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	28	35	32	-3	
0041	341	20	100	100	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	344	20	100	100	0	
Subtotal: NPS	383	48	138	133	-5	0	0	0	0	0	0	0	0	0	3	0	125	0	-125	386	48	263	133	-130	
Total 1000	1,201	892	1,266	1,304	38	0	0	0	0	0	0	0	0	0	12	92	125	0	-125	1,213	983	1,391	1,304	-87	

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,225	2,413	4,278	4,296	17	26	88	225	232	7	0	0	0	0	0	3	0	906	0	-906	2,255	2,501	5,410	4,528	-882
0012	200	443	483	810	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	443	483	810	327
0013	25	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	6	0	0	0	
0014	604	706	1,169	1,269	100	4	26	55	57	2	0	0	0	0	0	1	0	219	0	-219	609	732	1,443	1,326	-117
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	3,055	3,568	5,931	6,375	444	30	114	280	289	9	0	0	0	0	0	4	0	1,126	0	-1,126	3,089	3,681	7,336	6,664	-673
0020	0	29	23	23	0	0	0	0	0	0	0	0	0	0	0	0	3	150	0	-150	0	32	173	23	-150
0031	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	-203	0	0	203	0	-203
0040	11	74	220	257	38	29	31	125	119	-6	0	0	0	0	0	0	29	255	0	-255	40	133	600	376	-223
0041	269	536	675	823	148	0	5	0	0	0	73	0	0	0	0	0	0	0	0	0	343	540	675	823	148
0070	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	281	651	918	1,104	186	29	35	125	119	-6	73	0	0	0	0	0	32	608	0	-608	383	719	1,651	1,223	-428
Total 2000	3,336	4,219	6,849	7,479	629	59	149	405	408	3	73	0	0	0	0	4	32	1,733	0	-1,733	3,472	4,400	8,987	7,886	-1,101

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	184	273	346	373	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	273	346	373	27
0013	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
0014	48	63	84	91	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	63	84	91	8	
Subtotal: PS	232	336	430	465	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	336	430	465	35	
0041	5	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	15	15	0
Subtotal: NPS	5	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Total 3000	237	351	445	480	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	351	445	480	35

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	4,773	5,462	8,561	9,263	702	59	149	405	408	3	73	0	0	0	0	16	124	1,858	0	-1,858	4,921	5,735	10,824	9,671	-1,153

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**Program Summary by
Comptroller Source Group**

Schedule
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HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	653	689	909	941	32	0	0	0	0	0	0	0	0	0	0	653	689	909	941	32
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0014	153	155	220	231	11	0	0	0	0	0	0	0	0	0	153	155	220	231	11	
Subtotal: PS	817	844	1,129	1,171	43	0	0	0	0	0	0	0	0	0	817	844	1,129	1,171	43	
0020	1	0	2	1	-2	0	0	0	0	0	0	0	0	0	1	0	2	1	-2	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	42	28	35	32	-3	0	0	0	0	0	0	0	0	0	42	28	35	32	-3	
0041	341	20	100	100	0	0	0	0	0	0	0	0	0	0	341	20	100	100	0	
Subtotal: NPS	383	48	138	133	-5	0	0	0	0	0	0	0	0	0	383	48	138	133	-5	
Total 1000	1,201	892	1,266	1,304	38	0	0	0	0	0	0	0	0	0	1,201	892	1,266	1,304	38	

2000 Equal Justice Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,225	2,413	4,278	4,296	17	0	0	0	0	0	0	0	0	0	2,225	2,413	4,278	4,296	17	
0012	200	443	483	810	327	0	0	0	0	0	0	0	0	0	200	443	483	810	327	
0013	25	6	0	0	0	0	0	0	0	0	0	0	0	0	25	6	0	0	0	
0014	604	706	1,169	1,269	100	0	0	0	0	0	0	0	0	0	604	706	1,169	1,269	100	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	3,055	3,568	5,931	6,375	444	0	0	0	0	0	0	0	0	0	3,055	3,568	5,931	6,375	444	
0020	0	29	23	23	0	0	0	0	0	0	0	0	0	0	0	29	23	23	0	
0031	1	6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	11	74	220	257	38	0	0	0	0	0	0	0	0	0	11	74	220	257	38	
0041	269	536	675	823	148	0	0	0	0	0	0	0	0	0	269	536	675	823	148	
0070	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	
Subtotal: NPS	281	651	918	1,104	186	0	0	0	0	0	0	0	0	0	281	651	918	1,104	186	
Total 2000	3,336	4,219	6,849	7,479	629	0	0	0	0	0	0	0	0	0	3,336	4,219	6,849	7,479	629	

3000 Commission On Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	184	273	346	373	27	0	0	0	0	0	0	0	0	0	184	273	346	373	27	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	48	63	84	91	8	0	0	0	0	0	0	0	0	0	48	63	84	91	8	
Subtotal: PS	232	336	430	465	35	0	0	0	0	0	0	0	0	0	232	336	430	465	35	
0041	5	15	15	15	0	0	0	0	0	0	0	0	0	0	5	15	15	15	0	

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: NPS	5	15	15	15	0	0	0	0	0	0	0	0	0	0	0	5	15	15	15	0
Total 3000	237	351	445	480	35	0	0	0	0	0	0	0	0	0	237	351	445	480	35	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	4,773	5,462	8,561	9,263	702	0	0	0	0	0	0	0	0	0	4,773	5,462	8,561	9,263	702	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,063	3,375	5,533	5,610	77	26	88	225	232	7	0	0	0	0	0	11	77	906	0	-906	3,099	3,540	6,665	5,842	-823
0012	200	443	483	810	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	443	483	810	327
0013	37	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	6	0	0	0
0014	804	924	1,473	1,591	118	4	26	55	57	2	0	0	0	0	0	2	15	219	0	-219	811	964	1,747	1,648	-99
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	4,104	4,748	7,490	8,011	521	30	114	280	289	9	0	0	0	0	0	13	92	1,126	0	-1,126	4,147	4,953	8,895	8,300	-595
0020	1	29	26	24	-2	0	0	0	0	0	0	0	0	0	0	0	3	175	0	-175	1	33	201	24	-177
0031	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	-303	0	0	303	0	-303
0040	53	101	255	290	35	29	31	125	119	-6	0	0	0	0	0	0	29	255	0	-255	81	160	635	409	-226
0041	615	571	790	938	148	0	5	0	0	0	73	0	0	0	0	3	0	0	0	0	691	575	790	938	148
0070	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	669	714	1,071	1,252	181	29	35	125	119	-6	73	0	0	0	0	3	32	733	0	-733	774	782	1,929	1,371	-558
Total budget	4,773	5,462	8,561	9,263	702	59	149	405	408	3	73	0	0	0	0	16	124	1,858	0	-1,858	4,921	5,735	10,824	9,671	-1,153

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	17	4	6	10	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	18	5	6	10	4
0011	30	44	60	62	2	1	1	2	2	0	0	0	0	0	0	0	1	10	0	-10	31	45	73	65	-8
Total FTEs	47	48	66	72	6	2	2	2	2	0	0	0	0	0	0	0	1	10	0	-10	50	50	79	75	-4

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Comptroller Source Group**

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HMO Office of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,063	3,375	5,533	5,610	77	0	0	0	0	0	0	0	0	0	0	3,063	3,375	5,533	5,610	77
0012	200	443	483	810	327	0	0	0	0	0	0	0	0	0	0	200	443	483	810	327
0013	37	6	0	0	0	0	0	0	0	0	0	0	0	0	0	37	6	0	0	0
0014	804	924	1,473	1,591	118	0	0	0	0	0	0	0	0	0	0	804	924	1,473	1,591	118
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	4,104	4,748	7,490	8,011	521	0	0	0	0	0	0	0	0	0	4,104	4,748	7,490	8,011	521	
0020	1	29	26	24	-2	0	0	0	0	0	0	0	0	0	0	1	29	26	24	-2
0031	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	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	53	101	255	290	35	0	0	0	0	0	0	0	0	0	0	53	101	255	290	35
0041	615	571	790	938	148	0	0	0	0	0	0	0	0	0	0	615	571	790	938	148
0070	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	669	714	1,071	1,252	181	0	0	0	0	0	0	0	0	0	669	714	1,071	1,252	181	
Total budget	4,773	5,462	8,561	9,263	702	0	0	0	0	0	0	0	0	0	4,773	5,462	8,561	9,263	702	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	17	4	6	10	4	0	0	0	0	0	0	0	0	0	0	17	4	6	10	4
0011	30	44	60	62	2	0	0	0	0	0	0	0	0	0	0	30	44	60	62	2
Total FTEs	47	48	66	72	6	0	0	0	0	0	0	0	0	0	47	48	66	72	6	

**FY 2023 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	\$9,263	72.25
Subtotal: Local Fund			\$9,263	72.25
Subtotal: General Fund			\$9,263	72.25
Federal Resources				
Federal Grant Fund				
	31EJGA	EEOC GRANT	\$188	1.00
	31HHGA	HUD HOUSING GRANT	\$220	1.50
Subtotal: Federal Grant Fund			\$408	2.50
Subtotal: Federal Resources			\$408	2.50
Total: Office of Human Rights			\$9,671	74.75