

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000											
PROPERTY MANAGEMENT		1030	0	3	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	0	94	100	100	0	100	0	100	0	0	0
LEGAL SERVICES		1060	468	421	453	406	-47	406	0	406	0	0	0
PERFORMANCE MANAGEMENT		1090	516	801	752	615	-136	615	0	615	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			983	1,320	1,304	1,122	-182	1,122	0	1,122	0	0	0
EQUAL JUSTICE PROGRAM		2000											
INTAKE		2010	766	522	526	798	272	798	0	798	0	0	0
MEDIATION		2020	705	689	842	739	-103	739	0	739	0	0	0
INVESTIGATIONS		2030	2,267	3,317	4,552	4,426	-126	4,034	0	4,034	393	0	0
FAIR HOUSING PROGRAM		2050	5	11	220	200	-20	200	0	200	0	0	0
RESEARCH AND COMPLIANCE		2060	3	5	83	4	-79	4	0	4	0	0	0
PUBLIC EDUCATION		2070	647	1,043	1,430	1,309	-121	1,309	0	1,309	0	0	0
BULLYING PREVENTION OVERSIGHT		2085	5	-91	152	169	17	169	0	169	0	0	0
LANGUAGE ACCESS OVERSIGHT		2090	3	42	82	82	0	75	0	75	7	0	0
Subtotal: EQUAL JUSTICE PROGRAM			4,400	5,539	7,886	7,726	-160	7,327	0	7,327	400	0	0
COMMISSION ON HUMAN RIGHTS		3000											
HUMAN RIGHTS COMMISSION		3010	351	385	480	461	-19	461	0	461	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			351	385	480	461	-19	461	0	461	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			5,735	7,243	9,671	9,309	-362	8,909	0	8,909	400	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	689	877	941	793	-148	0	0	0	0	0	0	0	0	0	0	77	50	0	0	0	766	927	941	793	-148
0012	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	29	0	0	0
0013	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0014	155	201	231	204	-27	0	0	0	0	0	0	0	0	0	0	15	5	0	0	0	169	206	231	204	-27
Subtotal: PS	844	1,133	1,171	997	-175	0	0	0	0	0	0	0	0	0	92	59	0	0	0	936	1,192	1,171	997	-175	
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0040	28	32	32	24	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	32	32	24	-8
0041	20	94	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	94	100	100	0
Subtotal: NPS	48	128	133	125	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	128	133	125	-8	
Total 1000	892	1,261	1,304	1,122	-182	0	0	0	0	0	0	0	0	0	92	59	0	0	0	983	1,320	1,304	1,122	-182	

2000 Equal Justice Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,413	2,799	4,296	4,171	-124	88	4	232	244	12	0	0	0	0	0	0	103	0	0	0	2,501	2,906	4,528	4,416	-112
0012	443	891	810	1,040	230	0	5	0	0	0	0	0	0	0	0	0	3	0	0	0	443	899	810	1,040	230
0013	6	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	131	0	0	0
0014	706	955	1,269	1,439	170	26	2	57	63	6	0	0	0	0	0	0	12	0	0	0	732	968	1,326	1,502	176
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,568	4,780	6,375	6,650	276	114	10	289	307	18	0	0	0	0	0	0	118	0	0	0	3,681	4,908	6,664	6,957	294
0020	29	21	23	18	-6	0	1	0	0	0	0	0	0	0	0	3	0	0	0	0	32	22	23	18	-6
0031	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0040	74	142	257	208	-50	31	95	119	93	-26	0	0	0	0	0	29	0	0	0	0	133	237	376	301	-76
0041	536	365	823	440	-382	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	365	823	440	-382
0070	7	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	10	10
Subtotal: NPS	651	535	1,104	676	-428	35	96	119	93	-26	0	0	0	0	0	32	0	0	0	719	630	1,223	769	-454	
Total 2000	4,219	5,314	7,479	7,327	-152	149	106	408	400	-8	0	0	0	0	0	32	118	0	0	0	4,400	5,539	7,886	7,726	-160

3000 Commission On Human Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	273	292	373	296	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	292	373	296	-78
0012	0	8	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	59	59
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	63	76	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	76	91	91	0
Subtotal: PS	336	385	465	446	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	385	465	446	-19
0041	15	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15	15	0
Subtotal: NPS	15	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Total 3000	351	385	480	461	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	385	480	461	-19

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	5,462	6,959	9,263	8,909	-354	149	106	408	400	-8	0	0	0	0	0	124	178	0	0	0	5,735	7,243	9,671	9,309	-362

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	689	877	941	793	-148	0	0	0	0	0	0	0	0	0	0	689	877	941	793	-148
0012	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	155	201	231	204	-27	0	0	0	0	0	0	0	0	0	0	155	201	231	204	-27
Subtotal: PS	844	1,133	1,171	997	-175	0	0	0	0	0	0	0	0	0	844	1,133	1,171	997	-175	
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	28	32	32	24	-8	0	0	0	0	0	0	0	0	0	0	28	32	32	24	-8
0041	20	94	100	100	0	0	0	0	0	0	0	0	0	0	0	20	94	100	100	0
Subtotal: NPS	48	128	133	125	-8	0	0	0	0	0	0	0	0	0	48	128	133	125	-8	
Total 1000	892	1,261	1,304	1,122	-182	0	0	0	0	0	0	0	0	0	892	1,261	1,304	1,122	-182	

2000 Equal Justice Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,413	2,799	4,296	4,171	-124	0	0	0	0	0	0	0	0	0	0	2,413	2,799	4,296	4,171	-124
0012	443	891	810	1,040	230	0	0	0	0	0	0	0	0	0	0	443	891	810	1,040	230
0013	6	131	0	0	0	0	0	0	0	0	0	0	0	0	0	6	131	0	0	0
0014	706	955	1,269	1,439	170	0	0	0	0	0	0	0	0	0	0	706	955	1,269	1,439	170
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,568	4,780	6,375	6,650	276	0	0	0	0	0	0	0	0	0	3,568	4,780	6,375	6,650	276	
0020	29	21	23	18	-6	0	0	0	0	0	0	0	0	0	0	29	21	23	18	-6
0031	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0040	74	142	257	208	-50	0	0	0	0	0	0	0	0	0	0	74	142	257	208	-50
0041	536	365	823	440	-382	0	0	0	0	0	0	0	0	0	0	536	365	823	440	-382
0070	7	0	0	10	10	0	0	0	0	0	0	0	0	0	0	7	0	0	10	10
Subtotal: NPS	651	535	1,104	676	-428	0	0	0	0	0	0	0	0	0	651	535	1,104	676	-428	
Total 2000	4,219	5,314	7,479	7,327	-152	0	0	0	0	0	0	0	0	0	4,219	5,314	7,479	7,327	-152	

3000 Commission On Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	273	292	373	296	-78	0	0	0	0	0	0	0	0	0	0	273	292	373	296	-78
0012	0	8	0	59	59	0	0	0	0	0	0	0	0	0	0	0	8	0	59	59
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	63	76	91	91	0	0	0	0	0	0	0	0	0	0	0	63	76	91	91	0
Subtotal: PS	336	385	465	446	-19	0	0	0	0	0	0	0	0	0	336	385	465	446	-19	
0041	15	0	15	15	0	0	0	0	0	0	0	0	0	0	0	15	0	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	15	0	15	15	0	0	0	0	0	0	0	0	0	0	0	15	0	15	15	0
Total 3000	351	385	480	461	-19	0	0	0	0	0	0	0	0	0	351	385	480	461	-19	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	5,462	6,959	9,263	8,909	-354	0	0	0	0	0	0	0	0	0	5,462	6,959	9,263	8,909	-354	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,375	3,968	5,610	5,260	-350	88	4	232	244	12	0	0	0	0	0	77	153	0	0	0	3,540	4,124	5,842	5,504	-338
0012	443	923	810	1,098	289	0	5	0	0	0	0	0	0	0	0	0	7	0	0	0	443	936	810	1,098	289
0013	6	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	171	0	0	0
0014	924	1,231	1,591	1,734	143	26	2	57	63	6	0	0	0	0	0	15	17	0	0	0	964	1,249	1,648	1,797	149
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	4,748	6,297	8,011	8,093	82	114	10	289	307	18	0	0	0	0	0	92	178	0	0	0	4,953	6,485	8,300	8,400	100
0020	29	22	24	18	-6	0	1	0	0	0	0	0	0	0	0	3	0	0	0	0	33	23	24	18	-6
0031	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0040	101	174	290	232	-57	31	95	119	93	-26	0	0	0	0	0	29	0	0	0	0	160	269	409	325	-83
0041	571	459	938	555	-382	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	459	938	555	-382
0070	7	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	10	10
Subtotal: NPS	714	662	1,252	816	-435	35	96	119	93	-26	0	0	0	0	0	32	0	0	0	0	782	758	1,371	909	-462
Total budget	5,462	6,959	9,263	8,909	-354	149	106	408	400	-8	0	0	0	0	0	124	178	0	0	0	5,735	7,243	9,671	9,309	-362

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	44	66	62	56	-7	1	0	2	2	0	0	0	0	0	0	1	10	0	0	0	45	76	65	58	-7
0012	4	7	10	12	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	10	12	2
Total FTEs	48	73	72	68	-4	2	0	2	2	0	0	0	0	0	1	10	0	0	0	50	83	75	70	-4	

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Comptroller Source Group**

Schedule
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HM0 Office of Human Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,375	3,968	5,610	5,260	-350	0	0	0	0	0	0	0	0	0	0	3,375	3,968	5,610	5,260	-350
0012	443	923	810	1,098	289	0	0	0	0	0	0	0	0	0	0	443	923	810	1,098	289
0013	6	171	0	0	0	0	0	0	0	0	0	0	0	0	0	6	171	0	0	0
0014	924	1,231	1,591	1,734	143	0	0	0	0	0	0	0	0	0	0	924	1,231	1,591	1,734	143
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	4,748	6,297	8,011	8,093	82	0	0	0	0	0	0	0	0	0	0	4,748	6,297	8,011	8,093	82
0020	29	22	24	18	-6	0	0	0	0	0	0	0	0	0	0	29	22	24	18	-6
0031	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0
0040	101	174	290	232	-57	0	0	0	0	0	0	0	0	0	0	101	174	290	232	-57
0041	571	459	938	555	-382	0	0	0	0	0	0	0	0	0	0	571	459	938	555	-382
0070	7	0	0	10	10	0	0	0	0	0	0	0	0	0	0	7	0	0	10	10
Subtotal: NPS	714	662	1,252	816	-435	0	0	0	0	0	0	0	0	0	0	714	662	1,252	816	-435
Total budget	5,462	6,959	9,263	8,909	-354	0	0	0	0	0	0	0	0	0	0	5,462	6,959	9,263	8,909	-354

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	44	66	62	56	-7	0	0	0	0	0	0	0	0	0	0	44	66	62	56	-7
0012	4	7	10	12	2	0	0	0	0	0	0	0	0	0	0	4	7	10	12	2
Total FTEs	48	73	72	68	-4	0	0	0	0	0	0	0	0	0	0	48	73	72	68	-4

**FY 2024 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	\$8,909	68.00
Subtotal: Local Fund			\$8,909	68.00
Subtotal: General Fund			\$8,909	68.00
Federal Resources				
Federal Grant Fund				
	41EJGA	EQUAL EMPLOYMENT OPPORTUNITY	\$176	1.00
	41HHGA	HUD HOUSING GRANT	\$224	1.50
Subtotal: Federal Grant Fund			\$400	2.50
Subtotal: Federal Resources			\$400	2.50
Total: Office of Human Rights			\$9,309	70.50