

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AUDIT ADJUSTMENTS	AFO009	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			0	0	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	HUMAN RESOURCE SERVICES	AMP011	0	-1	0	0	0	0	0	0	0	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	1,671	1,210	1,365	1,448	84	1,448	0	1,448	0	0	0	0
	OPERATIONS MANAGEMENT	AMP029	0	8	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,671	1,217	1,365	1,448	84	1,448	0	1,448	0	0	0	0
HUMAN RIGHTS SERVICES		HS0021												
	FAIR HOUSING PROGRAM	H02101	11	94	200	21	-179	21	0	21	0	0	0	0
	HUMAN RIGHTS COMMISSION	H02102	385	453	461	467	6	467	0	467	0	0	0	0
	INTAKE	H02103	522	500	798	748	-50	748	0	748	0	0	0	0
	INVESTIGATIONS	H02104	3,317	3,382	4,426	4,374	-53	3,979	0	3,979	394	0	0	0
	MEDIATION	H02105	689	664	739	731	-8	731	0	731	0	0	0	0
	PUBLIC EDUCATION	H02106	692	1,016	1,066	1,189	123	1,189	0	1,189	0	0	0	0
	RESEARCH AND COMPLIANCE	H02107	5	1	4	4	0	4	0	4	0	0	0	0
Subtotal: HUMAN RIGHTS SERVICES			5,621	6,110	7,693	7,533	-161	7,138	0	7,138	394	0	0	0
SPECIAL EQUITY PROGRAMS		HS0022												
	BULLYING PREVENTION OVERSIGHT	H02201	-91	164	169	174	5	174	0	174	0	0	0	0
	LANGUAGE ACCESS OVERSIGHT	H02203	42	44	82	82	0	75	0	75	7	0	0	0
Subtotal: SPECIAL EQUITY PROGRAMS			-49	208	251	256	5	249	0	249	7	0	0	0
Total: Office of Human Rights			7,243	7,535	9,309	9,237	-72	8,835	0	8,835	401	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office** Schedule
30-CC

Office of Human Rights	Name	HMO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	ACCOUNTING DIVISION	10002	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION DIVISION		H2401										
	ADMINISTRATION DIVISION - GENERAL COUNSEL OFFICE	70130	421	403	406	423	17	3.29	2.72	2.00	2.00	0.00
Subtotal: ADMINISTRATION DIVISION			421	403	406	423	17	3.29	2.72	2.00	2.00	0.00
ENFORCEMENT DIVISION		H2601										
	COMMISSION ON HUMAN RIGHTS OFFICE	70138	385	453	461	467	6	3.29	2.72	3.00	3.00	0.00
Subtotal: ENFORCEMENT DIVISION			385	453	461	467	6	3.29	2.72	3.00	3.00	0.00
OFFICE OF THE DIRECTOR		H2701										
	INFORMATION TECHNOLOGY OFFICE - HMO	70139	94	74	100	100	0	0.00	0.00	0.00	0.00	0.00
	FACILITIES MANAGEMENT & SUPPORT OFFICE - HMO	70143	3	8	0	1	0	0.00	0.00	0.00	0.00	0.00
	COMMUNITY RELATIONS OFFICE - HMO	70144	5,017	5,475	6,929	6,856	-73	65.68	53.52	54.50	54.65	0.15
	GENERAL OPERATIONS OFFICE	70147	801	622	615	643	28	4.39	3.63	3.00	3.00	0.00
Subtotal: OFFICE OF THE DIRECTOR			5,916	6,179	7,644	7,600	-45	70.07	57.15	57.50	57.65	0.15
HUMAN RIGHTS DIVISION		H7701										
	HUMAN RIGHTS DIVISION - INTAKE OFFICE	70461	522	500	798	748	-50	6.42	5.31	8.00	7.85	-0.15
Subtotal: HUMAN RIGHTS DIVISION			522	500	798	748	-50	6.42	5.31	8.00	7.85	-0.15
Total: Office of Human Rights			7,243	7,535	9,309	9,237	-72	83.07	67.90	70.50	70.50	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

HMO Office of Human Rights

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701400C	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	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	0	0	0	0	0	0	0	0	0	0
Total AFO000	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	0	0	0	0	0	0	0	0	0	0

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,067	889	898	1,009	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	1,117	889	898	1,009	111
701200C	103	21	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	107	21	88	0	-88
701300C	45	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	1	0	0	0
701400C	269	201	253	264	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	274	201	253	264	11
Subtotal: PS	1,484	1,112	1,239	1,273	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0	1,544	1,112	1,239	1,273	34
711100C	1	0	1	1	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	1	1	0
713100C	32	25	24	25	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	24	24	25	0
713200C	94	74	100	150	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	74	100	150	50
Subtotal: MPS	128	99	125	175	50	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	105	125	175	50
Total AMP000	1,612	1,211	1,365	1,448	84	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0	1,671	1,217	1,365	1,448	84

HS0021 Human Rights Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,850	3,719	4,243	4,731	487	140	158	244	245	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0	3,094	3,877	4,488	4,975	488
701200C	820	354	1,010	245	-765	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	829	353	1,010	245	-765
701300C	122	72	0	50	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	72	0	50	50
701400C	950	1,054	1,450	1,483	33	41	43	63	64	1	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	1,003	1,096	1,513	1,547	34
701500C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	4,748	5,199	6,704	6,509	-195	192	200	307	309	2	0	0	0	0	0	0	0	0	0	0	118	0	0	0	0	5,058	5,399	7,011	6,818	-194
711100C	21	13	18	18	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	14	18	18	0
712100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
713100C	75	78	113	261	147	95	62	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	140	199	346	147
713200C	365	555	455	351	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	555	455	351	-104
715100C	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
717100C	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: MPS	468	645	597	629	33	96	65	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	711	682	715	33
Total HS0021	5,216	5,845	7,301	7,138	-163	287	265	393	394	2	0	0	0	0	0	0	0	0	0	0	118	0	0	0	0	5,621	6,110	7,693	7,533	-161

HS0022 Special Equity Programs

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	50	115	119	122	4	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-87	115	119	122	4
701300C	3	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
701400C	12	29	30	32	2	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	29	30	32	2
Subtotal: PS	66	144	149	154	5	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-116	144	149	154	5
713100C	67	64	95	95	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	64	102	102	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: NPS	67	64	95	95	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	64	102	102	0
Total HS0022	132	208	244	249	5	-181	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	208	251	256	5	
Total budget	6,959	7,264	8,909	8,835	-74	106	271	400	401	2	0	0	0	0	0	0	0	0	0	0	178	0	0	0	0	7,243	7,535	9,309	9,237	-72

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

HMO Office of Human Rights

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	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 AFO000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,067	889	898	1,009	111	0	0	0	0	0	0	0	0	0	0	1,067	889	898	1,009	111
701200C	103	21	88	0	-88	0	0	0	0	0	0	0	0	0	0	103	21	88	0	-88
701300C	45	1	0	0	0	0	0	0	0	0	0	0	0	0	0	45	1	0	0	0
701400C	269	201	253	264	11	0	0	0	0	0	0	0	0	0	0	269	201	253	264	11
Subtotal: PS	1,484	1,112	1,239	1,273	34	0	0	0	0	0	0	0	0	0	0	1,484	1,112	1,239	1,273	34
711100C	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
713100C	32	25	24	25	0	0	0	0	0	0	0	0	0	0	0	32	25	24	25	0
713200C	94	74	100	150	50	0	0	0	0	0	0	0	0	0	0	94	74	100	150	50
Subtotal: NPS	128	99	125	175	50	0	0	0	0	0	0	0	0	0	0	128	99	125	175	50
Total AMP000	1,612	1,211	1,365	1,448	84	0	0	0	0	0	0	0	0	0	0	1,612	1,211	1,365	1,448	84

HS0021 Human Rights Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,850	3,719	4,243	4,731	487	0	0	0	0	0	0	0	0	0	0	2,850	3,719	4,243	4,731	487
701200C	820	354	1,010	245	-765	0	0	0	0	0	0	0	0	0	0	820	354	1,010	245	-765
701300C	122	72	0	50	50	0	0	0	0	0	0	0	0	0	0	122	72	0	50	50
701400C	950	1,054	1,450	1,483	33	0	0	0	0	0	0	0	0	0	0	950	1,054	1,450	1,483	33
701500C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	4,748	5,199	6,704	6,509	-195	0	0	0	0	0	0	0	0	0	0	4,748	5,199	6,704	6,509	-195
711100C	21	13	18	18	0	0	0	0	0	0	0	0	0	0	0	21	13	18	18	0
712100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
713100C	75	78	113	261	147	0	0	0	0	0	0	0	0	0	0	75	78	113	261	147
713200C	365	555	455	351	-104	0	0	0	0	0	0	0	0	0	0	365	555	455	351	-104
717100C	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	468	645	597	629	33	0	0	0	0	0	0	0	0	0	0	468	645	597	629	33
Total HS0021	5,216	5,845	7,301	7,138	-163	0	0	0	0	0	0	0	0	0	0	5,216	5,845	7,301	7,138	-163

HS0022 Special Equity Programs

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	50	115	119	122	4	0	0	0	0	0	0	0	0	0	0	50	115	119	122	4
701300C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
701400C	12	29	30	32	2	0	0	0	0	0	0	0	0	0	12	29	30	32	2	
Subtotal: PS	66	144	149	154	5	0	0	0	0	0	0	0	0	0	66	144	149	154	5	
713100C	67	64	95	95	0	0	0	0	0	0	0	0	0	0	67	64	95	95	0	
Subtotal: NPS	67	64	95	95	0	0	0	0	0	0	0	0	0	0	67	64	95	95	0	
Total HS0022	132	208	244	249	5	0	0	0	0	0	0	0	0	0	132	208	244	249	5	
Total budget	6,959	7,264	8,909	8,835	-74	0	0	0	0	0	0	0	0	0	6,959	7,264	8,909	8,835	-74	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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HMO Office of Human Rights

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,968	4,723	5,260	5,861	601	4	158	244	245	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	0	4,124	4,882	5,504	6,106	602
701200C	923	375	1,098	245	-853	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	936	374	1,098	245	-853
701300C	171	73	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	73	0	50	50
701400C	1,231	1,284	1,734	1,780	45	2	43	63	64	1	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	1,249	1,326	1,797	1,844	47
701500C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	6,297	6,456	8,093	7,936	-157	10	200	307	309	2	0	0	0	0	0	0	0	0	0	178	0	0	0	0	6,485	6,655	8,400	8,245	-155	
711100C	22	13	18	18	0	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	18	18	0
712100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
713100C	174	167	232	380	148	95	61	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	228	325	473	148	
713200C	459	628	555	501	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	628	555	501	-54	
715100C	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
717100C	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: N/PS	662	808	816	899	83	96	71	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	758	880	909	992	83	
Total budget	6,959	7,264	8,909	8,835	-74	106	271	400	401	2	0	0	0	0	0	0	0	0	0	178	0	0	0	0	7,243	7,535	9,309	9,237	-72	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	66	56	56	65	10	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	76	59	58	68	10
701200C	7	9	12	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	12	3	-10
Total FTEs	73	66	68	68	0	0	2	2	2	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	83	68	70	70	0	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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HMO Office of Human Rights

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,968	4,723	5,260	5,861	601	0	0	0	0	0	0	0	0	0	0	3,968	4,723	5,260	5,861	601
701200C	923	375	1,098	245	-853	0	0	0	0	0	0	0	0	0	0	923	375	1,098	245	-853
701300C	171	73	0	50	50	0	0	0	0	0	0	0	0	0	171	73	0	50	50	
701400C	1,231	1,284	1,734	1,780	45	0	0	0	0	0	0	0	0	0	1,231	1,284	1,734	1,780	45	
701500C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
Subtotal: PS	6,297	6,456	8,093	7,936	-157	0	0	0	0	0	0	0	0	0	6,297	6,456	8,093	7,936	-157	
711100C	22	13	18	18	0	0	0	0	0	0	0	0	0	0	22	13	18	18	0	
712100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
713100C	174	167	232	380	148	0	0	0	0	0	0	0	0	0	174	167	232	380	148	
713200C	459	628	555	501	-54	0	0	0	0	0	0	0	0	0	459	628	555	501	-54	
717100C	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	
Subtotal: NPS	662	808	816	899	83	0	0	0	0	0	0	0	0	0	662	808	816	899	83	
Total budget	6,959	7,264	8,909	8,835	-74	0	0	0	0	0	0	0	0	0	6,959	7,264	8,909	8,835	-74	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	66	56	56	65	10	0	0	0	0	0	0	0	0	0	66	56	56	65	10	
701200C	7	9	12	3	-10	0	0	0	0	0	0	0	0	0	7	9	12	3	-10	
Total FTEs	73	66	68	68	0	0	0	0	0	0	0	0	0	0	73	66	68	68	0	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$8,835	68.00
Subtotal: Local Fund			\$8,835	68.00
Subtotal: LOCAL FUNDS			\$8,835	68.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2001767	HM0.8200.51EJGA.EEOC GRANT	\$176	1.00
	2001768	HM0.51HHGA.HUD HOUSING GRANT	\$225	1.50
Subtotal: Federal Grant Fund - Fpr			\$401	2.50
Subtotal: FEDERAL GRANTS			\$401	2.50
Total: Office of Human Rights			\$9,237	70.50