

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS		1000										
PERSONNEL		1010	10	10	11	0	11	0	11	0	0	0
PROPERTY MANAGEMENT		1030	22	21	23	2	23	0	23	0	0	0
INFORMATION TECHNOLOGY		1040	20	20	21	1	21	0	21	0	0	0
FINANCIAL SERVICES		1050	20	20	21	1	21	0	21	0	0	0
RISK MANAGEMENT		1055	10	10	11	0	11	0	11	0	0	0
COMMUNICATIONS		1080	10	10	11	0	11	0	11	0	0	0
CUSTOMER SERVICE		1085	123	123	132	9	132	0	132	0	0	0
PERFORMANCE MANAGEMENT		1090	177	187	181	-6	181	0	181	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS			393	403	410	8	410	0	410	0	0	0
EQUAL JUSTICE PROGRAM		2000										
INTAKE		2010	304	283	65	-218	65	0	65	0	0	0
MEDIATION		2020	195	559	466	-93	466	0	466	0	0	0
INVESTIGATIONS		2030	1,160	892	1,453	561	1,199	0	1,199	254	0	0
FAIR HOUSING PROGRAM		2050	179	220	107	-112	107	0	107	0	0	0
RESEARCH AND COMPLIANCE		2060	47	106	22	-84	22	0	22	0	0	0
PUBLIC EDUCATION		2070	9	102	179	77	179	0	179	0	0	0
PUBLIC INFORMATION		2080	0	0	122	122	116	0	116	6	0	0
LANGUAGE ACCESS OVERSIGHT		2090	19	13	228	215	221	0	221	7	0	0
Subtotal: EQUAL JUSTICE PROGRAM			1,913	2,175	2,642	468	2,375	0	2,375	267	0	0
COMMISSION ON HUMAN RIGHTS		3000										
HUMAN RIGHTS COMMISSION		3010	348	324	352	28	352	0	352	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS			348	324	352	28	352	0	352	0	0	0
Total: Office of Human Rights			2,654	2,902	3,405	503	3,138	0	3,138	267	0	0

**FY 2015 Proposed 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	319	322	332	10	0	0	0	0	0	0	0	0	0	0	0	0	319	322	332	10
0014	73	80	77	-3	0	0	0	0	0	0	0	0	0	0	0	0	73	80	77	-3
Subtotal: PS	392	402	409	7	0	0	0	0	0	0	0	0	0	0	0	0	392	402	409	7
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
Total 1000	393	403	410	8	0	0	0	0	0	0	0	0	0	0	0	0	393	403	410	8

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	635	631	1,148	516	39	125	74	-51	0	0	0	0	0	0	0	0	674	756	1,222	465
0012	474	711	647	-64	14	41	95	54	0	0	0	0	0	0	0	0	487	752	742	-10
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	235	333	409	76	14	41	39	-2	0	0	0	0	0	0	0	0	249	374	449	74
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,358	1,675	2,204	528	67	207	208	1	0	0	0	0	0	0	0	0	1,425	1,882	2,412	530
0020	18	7	10	3	0	3	0	-3	0	0	0	0	0	0	0	0	18	10	10	0
0031	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	39	21	48	27	125	87	17	-71	0	0	0	0	0	0	0	0	164	109	65	-44
0041	169	164	113	-51	116	8	42	34	0	0	0	0	0	0	0	0	286	172	155	-17
0070	2	0	0	0	15	2	0	-2	0	0	0	0	0	0	0	0	17	2	0	-2
Subtotal: NPS	232	192	171	-21	257	100	59	-41	0	0	0	0	0	0	0	0	488	292	230	-62
Total 2000	1,590	1,868	2,375	508	323	307	267	-40	0	0	0	0	0	0	0	0	1,913	2,175	2,642	468

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	205	108	278	170	0	0	0	0	0	0	0	0	0	0	0	0	205	108	278	170
0012	65	152	0	-152	0	0	0	0	0	0	0	0	0	0	0	0	65	152	0	-152
0014	55	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	55	64	64	0
Subtotal: PS	324	324	342	18	0	0	0	0	0	0	0	0	0	0	0	0	324	324	342	18
0040	6	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	10	0	0	0
0041	14	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	14	0	10	10
Subtotal: NPS	20	0	10	10	0	0	0	0	4	0	0	0	0	0	0	0	24	0	10	10
Total 3000	344	324	352	28	0	0	0	0	4	0	0	0	0	0	0	0	348	324	352	28
Total budget	2,327	2,595	3,138	543	323	307	267	-40	4	0	0	0	0	0	0	0	2,654	2,902	3,405	503

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	319	322	332	10	0	0	0	0	0	0	0	0	319	322	332	10
0014	73	80	77	-3	0	0	0	0	0	0	0	0	73	80	77	-3
Subtotal: PS	392	402	409	7	0	0	0	0	0	0	0	0	392	402	409	7
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Total 1000	393	403	410	8	0	0	0	0	0	0	0	0	393	403	410	8

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	635	631	1,148	516	0	0	0	0	0	0	0	0	635	631	1,148	516
0012	474	711	647	-64	0	0	0	0	0	0	0	0	474	711	647	-64
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	235	333	409	76	0	0	0	0	0	0	0	0	235	333	409	76
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,358	1,675	2,204	528	0	0	0	0	0	0	0	0	1,358	1,675	2,204	528
0020	18	7	10	3	0	0	0	0	0	0	0	0	18	7	10	3
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	39	21	48	27	0	0	0	0	0	0	0	0	39	21	48	27
0041	169	164	113	-51	0	0	0	0	0	0	0	0	169	164	113	-51
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	232	192	171	-21	0	0	0	0	0	0	0	0	232	192	171	-21
Total 2000	1,590	1,868	2,375	508	0	0	0	0	0	0	0	0	1,590	1,868	2,375	508

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	205	108	278	170	0	0	0	0	0	0	0	0	205	108	278	170
0012	65	152	0	-152	0	0	0	0	0	0	0	0	65	152	0	-152
0014	55	64	64	0	0	0	0	0	0	0	0	0	55	64	64	0
Subtotal: PS	324	324	342	18	0	0	0	0	0	0	0	0	324	324	342	18
0040	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	14	0	10	10	0	0	0	0	0	0	0	0	14	0	10	10
Subtotal: NPS	20	0	10	10	0	0	0	0	0	0	0	0	20	0	10	10
Total 3000	344	324	352	28	0	0	0	0	0	0	0	0	344	324	352	28
Total budget	2,327	2,595	3,138	543	0	0	0	0	0	0	0	0	2,327	2,595	3,138	543

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,159	1,061	1,757	696	39	125	74	-51	0	0	0	0	0	0	0	0	1,198	1,186	1,832	645
0012	539	863	647	-216	14	41	95	54	0	0	0	0	0	0	0	0	552	904	742	-162
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	362	477	551	73	14	41	39	-2	0	0	0	0	0	0	0	0	376	519	590	71
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,074	2,402	2,955	553	67	207	208	1	0	0	0	0	0	0	0	0	2,141	2,609	3,164	555
0020	18	7	10	3	0	3	0	-3	0	0	0	0	0	0	0	0	18	10	10	0
0031	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	45	22	50	28	125	87	17	-71	4	0	0	0	0	0	0	0	173	109	66	-43
0041	184	164	123	-41	116	8	42	34	0	0	0	0	0	0	0	0	301	172	165	-7
0070	2	0	0	0	15	2	0	-2	0	0	0	0	0	0	0	0	17	2	0	-2
Subtotal: NPS	253	193	183	-10	257	100	59	-41	4	0	0	0	0	0	0	0	513	293	241	-51
Total budget	2,327	2,595	3,138	543	323	307	267	-40	4	0	0	0	0	0	0	0	2,654	2,902	3,405	503

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	12	21	9	0	2	1	-1	0	0	0	0	0	0	0	0	13	14	22	8
0012	10	14	10	-4	0	0	2	1	0	0	0	0	0	0	0	0	11	14	11	-3
Total FTEs	23	26	31	5	1	2	2	0	0	0	0	0	0	0	0	0	23	28	33	5

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HMO Office of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,159	1,061	1,757	696	0	0	0	0	0	0	0	0	1,159	1,061	1,757	696
0012	539	863	647	-216	0	0	0	0	0	0	0	0	539	863	647	-216
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	362	477	551	73	0	0	0	0	0	0	0	0	362	477	551	73
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,074	2,402	2,955	553	0	0	0	0	0	0	0	0	2,074	2,402	2,955	553
0020	18	7	10	3	0	0	0	0	0	0	0	0	18	7	10	3
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	45	22	50	28	0	0	0	0	0	0	0	0	45	22	50	28
0041	184	164	123	-41	0	0	0	0	0	0	0	0	184	164	123	-41
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	253	193	183	-10	0	0	0	0	0	0	0	0	253	193	183	-10
Total budget	2,327	2,595	3,138	543	0	0	0	0	0	0	0	0	2,327	2,595	3,138	543

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	12	21	9	0	0	0	0	0	0	0	0	12	12	21	9
0012	10	14	10	-4	0	0	0	0	0	0	0	0	10	14	10	-4
Total FTEs	23	26	31	5	0	0	0	0	0	0	0	0	23	26	31	5

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HMO Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	41HHGA	HUD HOUSING GRANT	\$0	0.00
	51EJGA	EQUAL EMPLOYMENT OPPORTUNITY COMMISSION	\$174	1.50
	51HHGA	HUD - FAIR HOUSING ASSISTANCE PROGRAM	\$93	0.85
	DUMMY1	DUMMY FOR POSTING MGMT REFORM	\$0	0.00
Subtotal: Federal Grant Fund			\$267	2.35
Subtotal: Federal Resources			\$267	2.35
General Fund				
Local Fund				
	APPR		\$3,138	30.65
Subtotal: Local Fund			\$3,138	30.65
Subtotal: General Fund			\$3,138	30.65
Total: Office of Human Rights			\$3,405	33.00