

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Disability Rights	Name	JRO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAMS												
		1000										
	PROPERTY MANAGEMENT	1030	59	40	4	-36	4	0	4	0	0	0
	INFORMATION TECHNOLOGY	1040	19	17	16	0	16	0	16	0	0	0
	COMMUNICATIONS	1080	0	38	40	3	40	0	40	0	0	0
	PERFORMANCE MANAGEMENT	1090	319	339	321	-18	321	0	321	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS			398	433	382	-52	382	0	382	0	0	0
DISABILITY RIGHTS												
	OPERATIONS	2005	22	23	107	85	107	0	107	0	0	0
	TRAINING AND TECHNICAL ASSISTANCE	2010	153	151	94	-58	94	0	94	0	0	0
	PUBLIC INFORMATION AND OUTREACH	2015	7	43	47	4	47	0	47	0	0	0
	EVALUATION AND COMPLIANCE	2020	549	449	297	-153	297	0	297	0	0	0
	INVESTIGATIONS	2030	42	35	142	107	142	0	142	0	0	0
	STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	0	0	544	544	0	0	0	544	0	0
Subtotal: DISABILITY RIGHTS			773	702	1,231	529	687	0	687	544	0	0
Total: Office of Disability Rights			1,171	1,135	1,613	477	1,069	0	1,069	544	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	91	205	271	66	0	0	0	0	0	0	0	0	0	0	0	0	91	205	271	66
0012	173	130	34	-97	0	0	0	0	0	0	0	0	0	0	0	0	173	130	34	-97
0014	38	36	57	21	0	0	0	0	0	0	0	0	0	0	0	0	38	36	57	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	303	371	361	-10	0	0	0	0	0	0	0	0	0	0	0	0	303	371	361	-10
0020	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
0030	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0040	34	10	10	1	0	0	0	0	0	0	0	0	0	0	0	0	34	10	10	1
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0070	28	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	28	5	5	0
Subtotal: NPS	95	62	20	-42	0	0	0	0	0	0	0	0	0	0	0	0	95	62	20	-42
Total 1000	398	433	382	-52	0	0	0	0	0	0	0	0	0	0	0	0	398	433	382	-52

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	422	369	379	9	0	0	229	229	0	0	0	0	0	0	0	0	422	369	608	238
0012	0	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	0	34	35	1
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	84	58	84	26	0	0	32	32	0	0	0	0	0	0	0	0	84	58	116	58
Subtotal: PS	507	461	498	37	0	0	261	261	0	0	0	0	0	0	0	0	507	461	758	298
0020	7	10	6	-4	0	0	5	5	2	0	0	0	0	0	0	0	9	10	11	1
0040	199	207	180	-27	0	0	68	68	0	0	0	0	0	0	0	0	199	207	248	40
0041	15	20	0	-20	0	0	198	198	0	0	0	0	29	0	0	0	44	20	198	178
0070	14	4	4	0	0	0	13	13	0	0	0	0	0	0	0	0	14	4	17	13
Subtotal: NPS	235	241	189	-52	0	0	283	283	2	0	0	0	29	0	0	0	266	241	473	232
Total 2000	742	702	687	-15	0	0	544	544	2	0	0	0	29	0	0	0	773	702	1,231	529
Total budget	1,140	1,135	1,069	-67	0	0	544	544	2	0	0	0	29	0	0	0	1,171	1,135	1,613	477

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	91	205	271	66	0	0	0	0	0	0	0	0	91	205	271	66
0012	173	130	34	-97	0	0	0	0	0	0	0	0	173	130	34	-97
0014	38	36	57	21	0	0	0	0	0	0	0	0	38	36	57	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	303	371	361	-10	0	0	0	0	0	0	0	0	303	371	361	-10
0020	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
0030	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	5	11	0	-11
0040	34	10	10	1	0	0	0	0	0	0	0	0	34	10	10	1
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0070	28	5	5	0	0	0	0	0	0	0	0	0	28	5	5	0
Subtotal: NPS	95	62	20	-42	0	0	0	0	0	0	0	0	95	62	20	-42
Total 1000	398	433	382	-52	0	0	0	0	0	0	0	0	398	433	382	-52

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	422	369	379	9	0	0	0	0	0	0	0	0	422	369	379	9
0012	0	34	35	1	0	0	0	0	0	0	0	0	0	34	35	1
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	84	58	84	26	0	0	0	0	0	0	0	0	84	58	84	26
Subtotal: PS	507	461	498	37	0	0	0	0	0	0	0	0	507	461	498	37
0020	7	10	6	-4	0	0	0	0	0	0	0	0	7	10	6	-4
0040	199	207	180	-27	0	0	0	0	0	0	0	0	199	207	180	-27
0041	15	20	0	-20	0	0	0	0	0	0	0	0	15	20	0	-20
0070	14	4	4	0	0	0	0	0	0	0	0	0	14	4	4	0
Subtotal: NPS	235	241	189	-52	0	0	0	0	0	0	0	0	235	241	189	-52
Total 2000	742	702	687	-15	0	0	0	0	0	0	0	0	742	702	687	-15
Total budget	1,140	1,135	1,069	-67	0	0	0	0	0	0	0	0	1,140	1,135	1,069	-67

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Program Summary by  
Comptroller Source Group

Schedule  
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JRO Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	513	574	650	75	0	0	229	229	0	0	0	0	0	0	0	0	513	574	650	304
0012	173	164	68	-96	0	0	0	0	0	0	0	0	0	0	0	0	173	164	68	-96
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	122	94	141	47	0	0	32	32	0	0	0	0	0	0	0	0	122	94	141	79
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	810	832	859	27	0	0	261	261	0	0	0	0	0	0	0	0	810	832	1,120	288
0020	16	15	11	-4	0	0	5	5	2	0	0	0	0	0	0	0	18	15	16	1
0030	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0040	233	217	190	-27	0	0	68	68	0	0	0	0	0	0	0	0	233	217	258	41
0041	15	27	0	-27	0	0	198	198	0	0	0	0	29	0	0	0	44	27	198	171
0070	41	9	9	0	0	0	13	13	0	0	0	0	0	0	0	0	41	9	22	13
Subtotal: NPS	330	303	210	-94	0	0	283	283	2	0	0	0	29	0	0	0	360	303	493	189
Total budget	1,140	1,135	1,069	-67	0	0	544	544	2	0	0	0	29	0	0	0	1,171	1,135	1,613	477

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6	7	8	1	0	0	3	3	0	0	0	0	0	0	0	0	6	7	11	4
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	8	9	9	0	0	0	3	3	0	0	0	0	0	0	0	0	8	9	12	3

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Program Summary by  
Comptroller Source Group

Schedule  
41G

JRO Office of Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	513	574	650	75	0	0	0	0	0	0	0	0	513	574	650	75
0012	173	164	68	-96	0	0	0	0	0	0	0	0	173	164	68	-96
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	122	94	141	47	0	0	0	0	0	0	0	0	122	94	141	47
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	810	832	859	27	0	0	0	0	0	0	0	0	810	832	859	27
0020	16	15	11	-4	0	0	0	0	0	0	0	0	16	15	11	-4
0030	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	5	11	0	-11
0040	233	217	190	-27	0	0	0	0	0	0	0	0	233	217	190	-27
0041	15	27	0	-27	0	0	0	0	0	0	0	0	15	27	0	-27
0070	41	9	9	0	0	0	0	0	0	0	0	0	41	9	9	0
Subtotal: NPS	330	303	210	-94	0	0	0	0	0	0	0	0	330	303	210	-94
Total budget	1,140	1,135	1,069	-67	0	0	0	0	0	0	0	0	1,140	1,135	1,069	-67

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6	7	8	1	0	0	0	0	0	0	0	0	6	7	8	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0

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Agency Summary  
by Revenue Source

Schedule  
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JRO Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	12MSDD	FY11 DEVELOPMENTAL DISABILITIES COUNCIL	\$261	3.00
	92MSDD	FY09 DEVELOPMENTAL DISABILITIES COUNCIL	\$283	0.00
Subtotal: Federal Grant Fund			\$544	3.00
Subtotal: Federal Resources			\$544	3.00
General Fund				
Local Fund				
	APPR		\$1,069	9.00
Subtotal: Local Fund			\$1,069	9.00
Subtotal: General Fund			\$1,069	9.00
Total: Office of Disability Rights			\$1,613	12.00