

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

JR0-OFFICE OF DISABILITY RIGHTS (JR0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AMP003-COMMUNICATIONS	1	0	0	0	0	0	0	0	0	0	0	0
AMP004-COMPLIANCE	718	588	624	626	2	0	0	0	626	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	2	2	0	0	0	0	0	0	0	0	0	0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	20	9	22	9	-13	9	0	9	0	0	0	0
AMP026-TRAINING AND DEVELOPMENT	93	94	151	90	-61	90	0	90	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	834	694	797	725	-72	99	0	99	626	0	0	0
H03401-EVALUATION & COMPLIANCE	1,270	1,213	1,325	1,357	33	1,357	0	1,357	0	0	0	0
Subtotal: HS0034-PERFORMANCE MANAGEMENT	1,270	1,213	1,325	1,357	33	1,357	0	1,357	0	0	0	0
H05410-DEAF, DEAFBLIND, AND HARD OF HEARING	0	0	1,776	1,652	-124	1,652	0	1,652	0	0	0	0
Subtotal: HS0062-DEAF, DEAFBLIND, AND HARD OF HEARING	0	0	1,776	1,652	-124	1,652	0	1,652	0	0	0	0
Total: OFFICE OF DISABILITY RIGHTS (JR0)	2,104	1,907	3,898	3,735	-163	3,109	0	3,109	626	0	0	0

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

JR0-OFFICE OF DISABILITY RIGHTS (JR0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from	Actual	Actual	Approved	Request	from
					FY 2026					FY 2026
SubTotal: H4101-CHIEF OF STAFF OFFICE (JR0)	2	2	0	0	0	0.0	0.0	0.0	0.0	0.0
70353-OFFICE OF INFORMATION & DATA MANAGEMENT (JR0)	2	2	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: H4601-PERFORMANCE MANAGEMENT OFFICE (JR0)	600	548	578	598	20	5.4	4.1	4.4	4.4	0.0
70368-EVALUATION & COMPLIANCE UNIT (JR0)	557	505	550	555	5	5.0	3.8	4.2	4.1	-0.1
70369-INVESTIGATIONS UNIT - JR0 (JR0)	43	43	27	43	15	0.4	0.3	0.2	0.3	0.1
SubTotal: H6801-OFFICE OF THE DIRECTOR (JR0)	784	769	920	858	-62	6.6	7.1	7.3	8.3	1.0
70367-OFFICE OF THE DIRECTOR - JR0 (JR0)	784	769	920	858	-62	6.6	7.1	7.3	8.3	1.0
SubTotal: H6901-STATE DEVELOPMENTAL DISABILITIES COUNCIL (JR0)	718	588	624	626	2	6.0	4.9	5.3	5.3	0.0
70371-STATE DEVELOPMENTAL DISABILITIES COUNCIL (JR0)	718	588	624	626	2	6.0	4.9	5.3	5.3	0.0
SubTotal: H8903-DEAF, DEAFBLIND, AND HARD OF HEARING OFFICE (JR0)	0	0	1,776	1,652	-124	0.0	0.0	8.8	8.0	-0.8
71002-DEAF, DEAFBLIND, AND HARD OF HEARING OFFICE (JR0)	0	0	1,776	1,652	-124	0.0	0.0	8.8	8.0	-0.8
Total: OFFICE OF DISABILITY RIGHTS (JR0)	2,104	1,907	3,898	3,735	-163	18.0	16.1	25.8	26.0	0.3

JR0-OFFICE OF DISABILITY RIGHTS (JR0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	
AMP000-AGENCY MANAGEMENT PROGRAM																															
701100C-CONTINUING FULL TIME	72	72	122	72	-50	334	332	364	347	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	404	486	419	-67	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	77	77	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77	0	24	24		
701400C-FRINGE BENEFITS - CURR PERSONNEL	21	22	28	17	-11	97	101	84	86	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	124	112	103	-9		
700000A-PERSONNEL SERVICES	93	94	150	89	-61	507	510	448	457	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	601	604	598	546	-52		
711100C-SUPPLIES & MATERIALS	2	1	4	4	0	1	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	7	7	0		
713100C-OTHER SERVICES & CHARGES	14	7	13	7	-6	54	41	56	49	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	48	69	56	-13		
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	147	32	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	32	103	103	0		
717100C-PURCHASES EQUIPMENT & MACHINERY	7	4	7	0	-7	6	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	4	11	4	-7		
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	4	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	10	10	0		
710000A-NON-PERSONNEL SERVICES	23	12	23	10	-13	211	78	176	169	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	90	199	180	-20		
Total AMP000	116	106	173	99	-74	718	588	624	626	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	834	694	797	725	-72		
HS0034-PERFORMANCE MANAGEMENT																															
701100C-CONTINUING FULL TIME	950	955	1,046	1,000	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	950	955	1,046	1,000	-46		
701200C-CONTINUING FULL TIME - OTHERS	8	9	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	67	67		
701300C-ADDITIONAL GROSS PAY	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0		
701400C-FRINGE BENEFITS - CURR PERSONNEL	198	226	242	249	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	226	242	249	7		
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0		
700000A-PERSONNEL SERVICES	1,164	1,191	1,288	1,316	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	1,191	1,288	1,316	28		
713100C-OTHER SERVICES & CHARGES	101	16	34	36	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	16	34	36	2		
713200C-CONTRACTUAL SERVICES - OTHER	5	5	3	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	6	2		
710000A-NON-PERSONNEL SERVICES	106	21	37	42	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	21	37	42	4		
Total HS0034	1,270	1,213	1,325	1,357	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,213	1,325	1,357	33		
HS0062-DEAF, DEAFBLIND, AND HARD OF HEARING																															
701100C-CONTINUING FULL TIME	0	0	798	514	-284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	514	-284		
701200C-CONTINUING FULL TIME - OTHERS	0	0	27	244	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	244	217		
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	222	177	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	177	-45		
700000A-PERSONNEL SERVICES	0	0	1,047	935	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,047	935	-112		
711100C-SUPPLIES & MATERIALS	0	0	17	8	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	8	-10		
713100C-OTHER SERVICES & CHARGES	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0		
713200C-CONTRACTUAL SERVICES - OTHER	0	0	706	704	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	704	-2		
710000A-NON-PERSONNEL SERVICES	0	0	730	717	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	717	-12		
Total HS0062	0	0	1,776	1,652	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,776	1,652	-124		
Total budget	1,386	1,319	3,274	3,109	-165	718	588	624	626	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,104	1,907	3,898	3,735	-163		

**JR0-OFFICE OF DISABILITY
RIGHTS (JR0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
701100C-CONTINUING FULL TIME	72	72	122	72	-50	0	0	0	0	0	0	0	0	0	0	72	72	122	72	-50
701400C-FRINGE BENEFITS - CURR PERSONNEL	21	22	28	17	-11	0	0	0	0	0	0	0	0	0	0	21	22	28	17	-11
700000A-PERSONNEL SERVICES	93	94	150	89	-61	0	0	0	0	0	0	0	0	0	0	93	94	150	89	-61
711100C-SUPPLIES & MATERIALS	2	1	4	4	0	0	0	0	0	0	0	0	0	0	0	2	1	4	4	0
713100C-OTHER SERVICES & CHARGES	14	7	13	7	-6	0	0	0	0	0	0	0	0	0	0	14	7	13	7	-6
717100C-PURCHASES EQUIPMENT & MACHINERY	7	4	7	0	-7	0	0	0	0	0	0	0	0	0	0	7	4	7	0	-7
710000A-NON-PERSONNEL SERVICES	23	12	23	10	-13	0	0	0	0	0	0	0	0	0	0	23	12	23	10	-13
Total P_AMP000	116	106	173	99	-74	0	0	0	0	0	0	0	0	0	0	116	106	173	99	-74
701100C-CONTINUING FULL TIME	950	955	1,046	1,000	-46	0	0	0	0	0	0	0	0	0	0	950	955	1,046	1,000	-46
701200C-CONTINUING FULL TIME - OTHERS	8	9	0	67	67	0	0	0	0	0	0	0	0	0	0	8	9	0	67	67
701300C-ADDITIONAL GROSS PAY	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	198	226	242	249	7	0	0	0	0	0	0	0	0	0	0	198	226	242	249	7
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	1,164	1,191	1,288	1,316	28	0	0	0	0	0	0	0	0	0	0	1,164	1,191	1,288	1,316	28
713100C-OTHER SERVICES & CHARGES	101	16	34	36	2	0	0	0	0	0	0	0	0	0	0	101	16	34	36	2
713200C-CONTRACTUAL SERVICES - OTHER	5	5	3	6	2	0	0	0	0	0	0	0	0	0	0	5	5	3	6	2
710000A-NON-PERSONNEL SERVICES	106	21	37	42	4	0	0	0	0	0	0	0	0	0	0	106	21	37	42	4
Total P_HS0034	1,270	1,213	1,325	1,357	33	0	0	0	0	0	0	0	0	0	0	1,270	1,213	1,325	1,357	33
701100C-CONTINUING FULL TIME	0	0	798	514	-284	0	0	0	0	0	0	0	0	0	0	0	0	798	514	-284
701200C-CONTINUING FULL TIME - OTHERS	0	0	27	244	217	0	0	0	0	0	0	0	0	0	0	0	0	27	244	217
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	222	177	-45	0	0	0	0	0	0	0	0	0	0	0	0	222	177	-45
700000A-PERSONNEL SERVICES	0	0	1,047	935	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,047	935	-112
711100C-SUPPLIES & MATERIALS	0	0	17	8	-10	0	0	0	0	0	0	0	0	0	0	0	0	17	8	-10
713100C-OTHER SERVICES & CHARGES	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
713200C-CONTRACTUAL SERVICES - OTHER	0	0	706	704	-2	0	0	0	0	0	0	0	0	0	0	0	0	706	704	-2
710000A-NON-PERSONNEL SERVICES	0	0	730	717	-12	0	0	0	0	0	0	0	0	0	0	0	0	730	717	-12
Total P_HS0062	0	0	1,776	1,652	-124	0	0	0	0	0	0	0	0	0	0	0	0	1,776	1,652	-124
Total Budget	1,386	1,319	3,274	3,109	-165	0	0	0	0	0	0	0	0	0	0	1,386	1,319	3,274	3,109	-165

JR0-OFFICE OF DISABILITY RIGHTS (JR0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	1,022	1,027	1,966	1,586	-379	334	332	364	347	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,356	1,359	2,330	1,934	-396
701200C-CONTINUING FULL TIME - OTHERS	8	9	27	311	284	77	77	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	86	27	334	308
701300C-ADDITIONAL GROSS PAY	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	219	248	491	442	-49	97	101	84	86	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	349	575	528	-47
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	1,257	1,285	2,484	2,339	-145	507	510	448	457	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,764	1,796	2,932	2,796	-136
711100C-SUPPLIES & MATERIALS	2	1	21	11	-10	1	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	24	14	-10
713100C-OTHER SERVICES & CHARGES	115	23	53	48	-4	54	41	56	49	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	64	108	98	-11
713200C-CONTRACTUAL SERVICES - OTHER	5	5	709	709	0	147	32	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	37	813	813	0
717100C-PURCHASES EQUIPMENT & MACHINERY	7	4	7	0	-7	6	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	4	11	4	-7
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	4	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	10	10	0
710000A-NON-PERSONNEL SERVICES	129	33	790	769	-21	211	78	176	169	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	111	966	938	-28
Total Budget	1,386	1,319	3,274	3,109	-165	718	588	624	626	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,104	1,907	3,898	3,735	-163

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	12	10	19	17	-2	5	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	24	22	-2
FTE-TERM FULL TIME	0	1	1	4	3	2	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	4	2
Total FTEs	12	11	20	21	0	6	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	26	26	0

JR0-OFFICE OF DISABILITY
RIGHTS (JR0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	1,022	1,027	1,966	1,586	-379	0	0	0	0	0	0	0	0	0	0	1,022	1,027	1,966	1,586	-379
701200C-CONTINUING FULL TIME - OTHERS	8	9	27	311	284	0	0	0	0	0	0	0	0	0	0	8	9	27	311	284
701300C-ADDITIONAL GROSS PAY	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	219	248	491	442	-49	0	0	0	0	0	0	0	0	0	0	219	248	491	442	-49
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	1,257	1,285	2,484	2,339	-145	0	0	0	0	0	0	0	0	0	0	1,257	1,285	2,484	2,339	-145
711100C-SUPPLIES & MATERIALS	2	1	21	11	-10	0	0	0	0	0	0	0	0	0	0	2	1	21	11	-10
713100C-OTHER SERVICES & CHARGES	115	23	53	48	-4	0	0	0	0	0	0	0	0	0	0	115	23	53	48	-4
713200C-CONTRACTUAL SERVICES - OTHER	5	5	709	709	0	0	0	0	0	0	0	0	0	0	0	5	5	709	709	0
717100C-PURCHASES EQUIPMENT & MACHINERY	7	4	7	0	-7	0	0	0	0	0	0	0	0	0	0	7	4	7	0	-7
710000A-NON-PERSONNEL SERVICES	129	33	790	769	-21	0	0	0	0	0	0	0	0	0	0	129	33	790	769	-21
Total budget	1,386	1,319	3,274	3,109	-165	0	0	0	0	0	0	0	0	0	0	1,386	1,319	3,274	3,109	-165

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	12	10	19	17	-2	0	0	0	0	0	0	0	0	0	0	12	10	19	17	-2
FTE-TERM FULL TIME	0	1	1	4	3	0	0	0	0	0	0	0	0	0	0	0	1	1	4	3
Total FTEs	12	11	20	21	0	0	0	0	0	0	0	0	0	0	0	12	11	20	21	0

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
80**

JR0-OFFICE OF DISABILITY RIGHTS (JR0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	\$3,109	20.74
Subtotal: Local Fund			\$3,109	20.74
Federal Resources				
Federal Grant				
	AW_2002513	202537-JR0.DEVELOPMENTAL DISABILITIES COUNCIL	\$69	0.00
	AW_2001925	202537-JR0.DEVELOPMENTAL DISABILITIES COUNCIL	\$557	5.26
Subtotal: Federal Grant			\$626	5.26
Subtotal: Federal Resources			\$626	5.26
Total: OFFICE OF DISABILITY RIGHTS (JR0)			\$3,735	26.00