

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	1	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT		1090	341	364	394	30	394	0	394	0	0	0
Subtotal: AGENCY MANAGEMENT			342	368	397	30	397	0	397	0	0	0
DISABILITY RIGHTS		2000										
OPERATIONS		2005	7	31	21	-10	21	0	21	0	0	0
TRAINING AND TECHNICAL ASSISTANCE		2010	147	155	165	10	165	0	165	0	0	0
PUBLIC INFORMATION AND OUTREACH		2015	1	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE		2020	585	579	617	38	473	0	473	0	0	145
INVESTIGATIONS		2030	43	44	47	2	47	0	47	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL		2040	487	536	522	-14	0	0	0	522	0	0
Subtotal: DISABILITY RIGHTS			1,270	1,346	1,373	27	706	0	706	522	0	145
Total: Office of Disability Rights			1,612	1,713	1,770	56	1,103	0	1,103	522	0	145

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JRO Office of Disability Rights

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	290	300	318	19	0	0	0	0	0	0	0	0	0	0	0	0	290	300	318	19
0014	51	63	70	7	0	0	0	0	0	0	0	0	0	0	0	0	51	63	70	7
Subtotal: PS	341	363	389	26	0	0	0	0	0	0	0	0	0	0	0	0	341	363	389	26
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	4
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	1	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	1	5	9	4
Total 1000	342	368	397	30	0	0	0	0	0	0	0	0	0	0	0	0	342	368	397	30

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	415	435	456	21	253	263	273	10	0	0	0	0	0	0	0	0	668	698	729	31
0014	94	91	100	9	50	55	60	5	0	0	0	0	0	0	0	0	144	146	160	15
Subtotal: PS	509	526	557	31	304	318	333	15	0	0	0	0	0	0	0	0	813	844	889	46
0020	4	3	4	1	0	2	2	0	0	0	0	0	0	0	0	0	5	5	6	1
0040	62	119	90	-29	15	20	31	11	0	0	0	0	145	108	145	37	222	246	265	19
0041	60	52	53	1	160	185	144	-41	0	0	0	0	0	0	0	0	221	237	197	-40
0070	2	2	2	0	8	12	13	1	0	0	0	0	0	0	0	0	10	14	15	1
Subtotal: NPS	128	176	149	-27	184	218	190	-29	0	0	0	0	145	108	145	37	457	502	483	-19
Total 2000	638	702	706	4	487	536	522	-14	0	0	0	0	145	108	145	37	1,270	1,346	1,373	27
Total budget	980	1,070	1,103	34	487	536	522	-14	0	0	0	0	145	108	145	37	1,612	1,713	1,770	56

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JRO Office of Disability Rights

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	290	300	318	19	0	0	0	0	0	0	0	0	290	300	318	19
0014	51	63	70	7	0	0	0	0	0	0	0	0	51	63	70	7
Subtotal: PS	341	363	389	26	0	0	0	0	0	0	0	0	341	363	389	26
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	1	5	9	4	0	0	0	0	0	0	0	0	1	5	9	4
Total 1000	342	368	397	30	0	0	0	0	0	0	0	0	342	368	397	30

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	415	435	456	21	0	0	0	0	0	0	0	0	415	435	456	21
0014	94	91	100	9	0	0	0	0	0	0	0	0	94	91	100	9
Subtotal: PS	509	526	557	31	0	0	0	0	0	0	0	0	509	526	557	31
0020	4	3	4	1	0	0	0	0	0	0	0	0	4	3	4	1
0040	62	119	90	-29	0	0	0	0	0	0	0	0	62	119	90	-29
0041	60	52	53	1	0	0	0	0	0	0	0	0	60	52	53	1
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	128	176	149	-27	0	0	0	0	0	0	0	0	128	176	149	-27
Total 2000	638	702	706	4	0	0	0	0	0	0	0	0	638	702	706	4
Total budget	980	1,070	1,103	34	0	0	0	0	0	0	0	0	980	1,070	1,103	34

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

JRO Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	705	735	775	40	253	263	273	10	0	0	0	0	0	0	0	0	959	998	1,048	50
0014	145	154	170	17	50	55	60	5	0	0	0	0	0	0	0	0	195	209	230	22
Subtotal: PS	850	889	945	57	304	318	333	15	0	0	0	0	0	0	0	0	1,154	1,206	1,278	72
0020	4	4	4	1	0	2	2	0	0	0	0	0	0	0	0	0	5	6	6	1
0040	62	121	96	-25	15	20	31	11	0	0	0	0	145	108	145	37	222	249	271	23
0041	60	52	53	1	160	185	144	-41	0	0	0	0	0	0	0	0	221	237	197	-40
0070	3	4	4	0	8	12	13	1	0	0	0	0	0	0	0	0	11	16	17	1
Subtotal: NPS	130	181	158	-23	184	218	190	-29	0	0	0	0	145	108	145	37	458	507	492	-15
Total budget	980	1,070	1,103	34	487	536	522	-14	0	0	0	0	145	108	145	37	1,612	1,713	1,770	56

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0
Total FTEs	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	705	735	775	40	0	0	0	0	0	0	0	0	705	735	775	40
0014	145	154	170	17	0	0	0	0	0	0	0	0	145	154	170	17
Subtotal: PS	850	889	945	57	0	0	0	0	0	0	0	0	850	889	945	57
0020	4	4	4	1	0	0	0	0	0	0	0	0	4	4	4	1
0040	62	121	96	-25	0	0	0	0	0	0	0	0	62	121	96	-25
0041	60	52	53	1	0	0	0	0	0	0	0	0	60	52	53	1
0070	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
Subtotal: NPS	130	181	158	-23	0	0	0	0	0	0	0	0	130	181	158	-23
Total budget	980	1,070	1,103	34	0	0	0	0	0	0	0	0	980	1,070	1,103	34

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Total FTEs	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,103	8.00
Subtotal: Local Fund			\$1,103	8.00
Subtotal: General Fund			\$1,103	8.00
Federal Resources				
Federal Grant Fund				
	62MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$52	0.00
	72MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$470	3.00
Subtotal: Federal Grant Fund			\$522	3.00
Subtotal: Federal Resources			\$522	3.00
Intra-District Funds				
Operating Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	\$145	0.00
Subtotal: Operating Intra-District Funds			\$145	0.00
Subtotal: Intra-District Funds			\$145	0.00
Total: Office of Disability Rights			\$1,770	11.00