

**FY 2018 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 2016 Actual | FY 2017 Approved | FY 2018 Request | Change from FY 2017 | 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 | 17 | 3 | 3 | 0 | 3 | 0 | 3 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | | 1090 | 344 | 394 | 415 | 22 | 415 | 0 | 415 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | | 360 | 397 | 419 | 22 | 419 | 0 | 419 | 0 | 0 | 0 |
| DISABILITY RIGHTS | | 2000 | | | | | | | | | | |
| OPERATIONS | | 2005 | 12 | 21 | 28 | 7 | 28 | 0 | 28 | 0 | 0 | 0 |
| TRAINING AND TECHNICAL ASSISTANCE | | 2010 | 138 | 165 | 159 | -6 | 159 | 0 | 159 | 0 | 0 | 0 |
| PUBLIC INFORMATION AND OUTREACH | | 2015 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| EVALUATION AND COMPLIANCE | | 2020 | 731 | 617 | 742 | 125 | 449 | 0 | 449 | 0 | 0 | 293 |
| INVESTIGATIONS | | 2030 | 46 | 47 | 49 | 2 | 49 | 0 | 49 | 0 | 0 | 0 |
| STATE DEVELOPMENTAL DISABILITIES COUNCIL | | 2040 | 518 | 522 | 628 | 106 | 0 | 0 | 0 | 628 | 0 | 0 |
| Subtotal: DISABILITY RIGHTS | | | 1,444 | 1,373 | 1,607 | 234 | 686 | 0 | 686 | 628 | 0 | 293 |
| Total: Office of Disability Rights | | | 1,805 | 1,770 | 2,026 | 256 | 1,105 | 0 | 1,105 | 628 | 0 | 293 |

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 282 | 318 | 288 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 282 | 318 | 288 | -30 |
| 0012 | 2 | 0 | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 49 | 49 |
| 0013 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 0014 | 50 | 70 | 74 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 70 | 74 | 3 |
| Subtotal: PS | 344 | 389 | 411 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 389 | 411 | 22 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 6 | 6 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | -1 |
| 0070 | 16 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 2 | 2 | 0 |
| Subtotal: NPS | 17 | 9 | 8 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 9 | 8 | -1 |
| Total 1000 | 360 | 397 | 419 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 397 | 419 | 22 |

2000 Disability Rights

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 417 | 456 | 470 | 13 | 264 | 273 | 275 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682 | 729 | 745 | 16 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 102 | 100 | 102 | 2 | 50 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 160 | 162 | 2 |
| Subtotal: PS | 523 | 557 | 572 | 16 | 314 | 333 | 335 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 836 | 889 | 907 | 18 |
| 0020 | 4 | 4 | 4 | 0 | 4 | 2 | 7 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 6 | 11 | 5 |
| 0031 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| 0040 | 46 | 90 | 45 | -45 | 22 | 31 | 42 | 11 | 0 | 0 | 0 | 0 | 203 | 145 | 293 | 148 | 270 | 265 | 379 | 114 |
| 0041 | 50 | 53 | 55 | 1 | 169 | 144 | 236 | 92 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 319 | 197 | 291 | 94 |
| 0070 | 1 | 2 | 2 | 0 | 10 | 13 | 8 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 15 | 11 | -4 |
| Subtotal: NPS | 100 | 149 | 114 | -35 | 204 | 190 | 293 | 103 | 0 | 0 | 0 | 0 | 303 | 145 | 293 | 148 | 608 | 483 | 699 | 216 |
| Total 2000 | 623 | 706 | 686 | -20 | 518 | 522 | 628 | 106 | 0 | 0 | 0 | 0 | 303 | 145 | 293 | 148 | 1,444 | 1,373 | 1,607 | 234 |
| Total budget | 983 | 1,103 | 1,105 | 2 | 518 | 522 | 628 | 106 | 0 | 0 | 0 | 0 | 303 | 145 | 293 | 148 | 1,805 | 1,770 | 2,026 | 256 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 282 | 318 | 288 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 282 | 318 | 288 | -30 |
| 0012 | 2 | 0 | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 49 | 49 |
| 0013 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 0014 | 50 | 70 | 74 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 70 | 74 | 3 |
| Subtotal: PS | 344 | 389 | 411 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 389 | 411 | 22 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 6 | 6 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | -1 |
| 0070 | 16 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 2 | 2 | 0 |
| Subtotal: NPS | 17 | 9 | 8 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 9 | 8 | -1 |
| Total 1000 | 360 | 397 | 419 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 397 | 419 | 22 |

2000 Disability Rights

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 417 | 456 | 470 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 456 | 470 | 13 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 102 | 100 | 102 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 100 | 102 | 2 |
| Subtotal: PS | 523 | 557 | 572 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 523 | 557 | 572 | 16 |
| 0020 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 4 | 0 |
| 0031 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| 0040 | 46 | 90 | 45 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 90 | 45 | -45 |
| 0041 | 50 | 53 | 55 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 53 | 55 | 1 |
| 0070 | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 0 |
| Subtotal: NPS | 100 | 149 | 114 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 149 | 114 | -35 |
| Total 2000 | 623 | 706 | 686 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 623 | 706 | 686 | -20 |
| Total budget | 983 | 1,103 | 1,105 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 983 | 1,103 | 1,105 | 2 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

JR0 Office of Disability Rights

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 699 | 775 | 758 | -17 | 264 | 273 | 275 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 963 | 1,048 | 1,033 | -14 |
| 0012 | 2 | 0 | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 49 | 49 |
| 0013 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 0014 | 153 | 170 | 176 | 5 | 50 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202 | 230 | 236 | 5 |
| Subtotal: PS | 866 | 945 | 983 | 38 | 314 | 333 | 335 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,180 | 1,278 | 1,318 | 40 |
| 0020 | 5 | 4 | 4 | 0 | 4 | 2 | 7 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 6 | 11 | 5 |
| 0031 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| 0040 | 46 | 96 | 51 | -45 | 22 | 31 | 42 | 11 | 0 | 0 | 0 | 0 | 203 | 145 | 293 | 148 | 270 | 271 | 385 | 114 |
| 0041 | 50 | 53 | 55 | 1 | 169 | 144 | 236 | 92 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 319 | 197 | 291 | 94 |
| 0070 | 17 | 4 | 4 | 0 | 10 | 13 | 8 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 17 | 13 | -4 |
| Subtotal: NPS | 117 | 158 | 122 | -36 | 204 | 190 | 293 | 103 | 0 | 0 | 0 | 0 | 303 | 145 | 293 | 148 | 625 | 492 | 708 | 216 |
| Total budget | 983 | 1,103 | 1,105 | 2 | 518 | 522 | 628 | 106 | 0 | 0 | 0 | 0 | 303 | 145 | 293 | 148 | 1,805 | 1,770 | 2,026 | 256 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0012 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 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 | 9 | 1 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 12 | 1 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 699 | 775 | 758 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 699 | 775 | 758 | -17 |
| 0012 | 2 | 0 | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 49 | 49 |
| 0013 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 0014 | 153 | 170 | 176 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 170 | 176 | 5 |
| Subtotal: PS | 866 | 945 | 983 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 866 | 945 | 983 | 38 |
| 0020 | 5 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 4 | 4 | 0 |
| 0031 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| 0040 | 46 | 96 | 51 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 96 | 51 | -45 |
| 0041 | 50 | 53 | 55 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 53 | 55 | 1 |
| 0070 | 17 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 4 | 4 | 0 |
| Subtotal: NPS | 117 | 158 | 122 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117 | 158 | 122 | -36 |
| Total budget | 983 | 1,103 | 1,105 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 983 | 1,103 | 1,105 | 2 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0012 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 0011 | 8 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | 0 |
| Total FTEs | 8 | 8 | 9 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 9 | 1 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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 | | \$1,105 | 9.00 |
| Subtotal: Local Fund | | | \$1,105 | 9.00 |
| Subtotal: General Fund | | | \$1,105 | 9.00 |
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | 72MSDD | DEVELOPMENTAL DISABILITIES COUNCIL | \$156 | 0.00 |
| | 82MSDD | STATE DEVELOPMENTAL DISABILITIES COUNCIL | \$472 | 3.00 |
| Subtotal: Federal Grant Fund | | | \$628 | 3.00 |
| Subtotal: Federal Resources | | | \$628 | 3.00 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0703 | ODR I/D FOR SIGN LANGUAGE INTERPRET | \$293 | 0.00 |
| Subtotal: Operating Intra-District Funds | | | \$293 | 0.00 |
| Subtotal: Intra-District Funds | | | \$293 | 0.00 |
| Total: Office of Disability Rights | | | \$2,026 | 12.00 |