

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	2	2	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT		1090	376	362	562	576	14	576	0	576	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>378</b>	<b>364</b>	<b>566</b>	<b>580</b>	<b>14</b>	<b>580</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DISABILITY RIGHTS</b>		<b>2000</b>											
OPERATIONS		2005	30	13	20	20	1	20	0	20	0	0	0
TRAINING AND TECHNICAL ASSISTANCE		2010	134	130	164	176	12	176	0	176	0	0	0
PUBLIC INFORMATION AND OUTREACH		2015	1	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE		2020	714	670	638	663	25	371	0	371	0	0	293
INVESTIGATIONS		2030	46	52	37	39	2	39	0	39	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL		2040	364	447	638	651	13	0	0	0	651	0	0
<b>Subtotal: DISABILITY RIGHTS</b>			<b>1,288</b>	<b>1,312</b>	<b>1,498</b>	<b>1,551</b>	<b>53</b>	<b>607</b>	<b>0</b>	<b>607</b>	<b>651</b>	<b>0</b>	<b>293</b>
<b>Total: Office of Disability Rights</b>			<b>1,666</b>	<b>1,675</b>	<b>2,064</b>	<b>2,131</b>	<b>67</b>	<b>1,187</b>	<b>0</b>	<b>1,187</b>	<b>651</b>	<b>0</b>	<b>293</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	266	302	455	463	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	302	455	463	8
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	58	56	102	108	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	56	102	108	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>372</b>	<b>358</b>	<b>557</b>	<b>571</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372</b>	<b>358</b>	<b>557</b>	<b>571</b>	<b>14</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0
0070	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
<b>Subtotal: NPS</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Total 1000</b>	<b>378</b>	<b>364</b>	<b>566</b>	<b>580</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>	<b>364</b>	<b>566</b>	<b>580</b>	<b>14</b>

**2000 Disability Rights**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	417	463	378	394	16	267	254	277	286	9	0	0	0	0	0	0	0	0	0	0	684	717	655	680	25
0012	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	100	109	84	91	7	51	46	62	66	5	0	0	0	0	0	0	0	0	0	0	151	155	146	158	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>558</b>	<b>576</b>	<b>462</b>	<b>485</b>	<b>24</b>	<b>318</b>	<b>300</b>	<b>339</b>	<b>353</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>876</b>	<b>876</b>	<b>801</b>	<b>838</b>	<b>37</b>
0020	4	1	4	4	0	2	1	7	7	0	0	0	0	0	0	0	0	0	0	0	6	2	11	11	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	33	44	57	12	20	27	42	42	0	0	0	0	0	261	197	293	293	0	0	320	258	379	391	13
0041	52	54	55	58	4	15	111	236	236	0	0	0	0	0	0	0	0	0	0	0	67	165	291	294	4
0070	11	2	2	2	0	9	8	14	14	0	0	0	0	0	0	0	0	0	0	0	20	10	16	16	0
<b>Subtotal: NPS</b>	<b>106</b>	<b>91</b>	<b>105</b>	<b>121</b>	<b>16</b>	<b>46</b>	<b>147</b>	<b>299</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>197</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>435</b>	<b>696</b>	<b>712</b>	<b>16</b>
<b>Total 2000</b>	<b>663</b>	<b>667</b>	<b>567</b>	<b>607</b>	<b>40</b>	<b>364</b>	<b>447</b>	<b>638</b>	<b>651</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>197</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>1,288</b>	<b>1,312</b>	<b>1,498</b>	<b>1,551</b>	<b>53</b>

**9980 Payroll Default Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>1,041</b>	<b>1,031</b>	<b>1,133</b>	<b>1,187</b>	<b>54</b>	<b>364</b>	<b>447</b>	<b>638</b>	<b>651</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>197</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>1,675</b>	<b>2,064</b>	<b>2,131</b>	<b>67</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	266	302	455	463	8	0	0	0	0	0	0	0	0	0	0	266	302	455	463	8
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	58	56	102	108	6	0	0	0	0	0	0	0	0	0	0	58	56	102	108	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>372</b>	<b>358</b>	<b>557</b>	<b>571</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372</b>	<b>358</b>	<b>557</b>	<b>571</b>	<b>14</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0
0070	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
<b>Subtotal: NPS</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Total 1000</b>	<b>378</b>	<b>364</b>	<b>566</b>	<b>580</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>	<b>364</b>	<b>566</b>	<b>580</b>	<b>14</b>

**2000 Disability Rights**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	417	463	378	394	16	0	0	0	0	0	0	0	0	0	0	417	463	378	394	16
0012	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	100	109	84	91	7	0	0	0	0	0	0	0	0	0	0	100	109	84	91	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>558</b>	<b>576</b>	<b>462</b>	<b>485</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558</b>	<b>576</b>	<b>462</b>	<b>485</b>	<b>24</b>
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	0	4	1	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	33	44	57	12	0	0	0	0	0	0	0	0	0	0	39	33	44	57	12
0041	52	54	55	58	4	0	0	0	0	0	0	0	0	0	0	52	54	55	58	4
0070	11	2	2	2	0	0	0	0	0	0	0	0	0	0	0	11	2	2	2	0
<b>Subtotal: NPS</b>	<b>106</b>	<b>91</b>	<b>105</b>	<b>121</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>91</b>	<b>105</b>	<b>121</b>	<b>16</b>
<b>Total 2000</b>	<b>663</b>	<b>667</b>	<b>567</b>	<b>607</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663</b>	<b>667</b>	<b>567</b>	<b>607</b>	<b>40</b>

**9980 Payroll Default Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>1,041</b>	<b>1,031</b>	<b>1,133</b>	<b>1,187</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041</b>	<b>1,031</b>	<b>1,133</b>	<b>1,187</b>	<b>54</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	684	765	833	857	24	267	254	277	286	9	0	0	0	0	0	0	0	0	0	0	951	1,019	1,110	1,144	33
0012	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0014	158	165	186	199	13	51	46	62	66	5	0	0	0	0	0	0	0	0	0	0	209	211	248	265	18
0015	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
<b>Subtotal: PS</b>	<b>930</b>	<b>934</b>	<b>1,019</b>	<b>1,056</b>	<b>38</b>	<b>318</b>	<b>300</b>	<b>339</b>	<b>353</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,248</b>	<b>1,234</b>	<b>1,358</b>	<b>1,409</b>	<b>51</b>
0020	4	1	4	4	0	2	1	7	7	0	0	0	0	0	0	0	0	0	0	0	6	2	11	11	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	43	37	51	63	12	20	27	42	42	0	0	0	0	0	0	261	197	293	293	0	324	262	385	398	13
0041	52	54	55	58	4	15	111	236	236	0	0	0	0	0	0	0	0	0	0	0	67	165	291	294	4
0070	12	4	4	4	0	9	8	14	14	0	0	0	0	0	0	0	0	0	0	0	21	12	18	18	0
<b>Subtotal: NPS</b>	<b>111</b>	<b>97</b>	<b>114</b>	<b>130</b>	<b>16</b>	<b>46</b>	<b>147</b>	<b>299</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>197</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>418</b>	<b>442</b>	<b>706</b>	<b>722</b>	<b>16</b>
<b>Total budget</b>	<b>1,041</b>	<b>1,031</b>	<b>1,133</b>	<b>1,187</b>	<b>54</b>	<b>364</b>	<b>447</b>	<b>638</b>	<b>651</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>197</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>1,666</b>	<b>1,675</b>	<b>2,064</b>	<b>2,131</b>	<b>67</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	11	8	9	9	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	14	11	12	12	0
<b>Total FTEs</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	684	765	833	857	24	0	0	0	0	0	0	0	0	0	0	684	765	833	857	24
0012	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0014	158	165	186	199	13	0	0	0	0	0	0	0	0	0	0	158	165	186	199	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>930</b>	<b>934</b>	<b>1,019</b>	<b>1,056</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>934</b>	<b>1,019</b>	<b>1,056</b>	<b>38</b>
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	0	4	1	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	43	37	51	63	12	0	0	0	0	0	0	0	0	0	0	43	37	51	63	12
0041	52	54	55	58	4	0	0	0	0	0	0	0	0	0	0	52	54	55	58	4
0070	12	4	4	4	0	0	0	0	0	0	0	0	0	0	0	12	4	4	4	0
<b>Subtotal: NPS</b>	<b>111</b>	<b>97</b>	<b>114</b>	<b>130</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>97</b>	<b>114</b>	<b>130</b>	<b>16</b>
<b>Total budget</b>	<b>1,041</b>	<b>1,031</b>	<b>1,133</b>	<b>1,187</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041</b>	<b>1,031</b>	<b>1,133</b>	<b>1,187</b>	<b>54</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	11	8	9	9	0	0	0	0	0	0	0	0	0	0	0	11	8	9	9	0
<b>Total FTEs</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JRO Office of Disability Rights**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$1,187	9.00
<b>Subtotal: Local Fund</b>			<b>\$1,187</b>	<b>9.00</b>
<b>Subtotal: General Fund</b>			<b>\$1,187</b>	<b>9.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	02DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$500	3.00
	92MSDD	STATE DEVELOPMENTAL DISABILITIES COUNCIL	\$151	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$651</b>	<b>3.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$651</b>	<b>3.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	\$293	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$293</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$293</b>	<b>0.00</b>
<b>Total: Office of Disability Rights</b>			<b>\$2,131</b>	<b>12.00</b>