

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	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	0
INFORMATION TECHNOLOGY		1040	0	0	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT		1090	558	573	594	616	22	616	0	616	0	0	0
Subtotal: AGENCY MANAGEMENT			558	573	598	619	22	619	0	619	0	0	0
DISABILITY RIGHTS		2000											
OPERATIONS		2005	1	2	14	14	0	14	0	14	0	0	0
TRAINING AND TECHNICAL ASSISTANCE		2010	172	130	178	151	-27	151	0	151	0	0	0
PUBLIC INFORMATION AND OUTREACH		2015	6	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE		2020	564	578	615	778	163	522	0	522	0	0	255
INVESTIGATIONS		2030	39	41	41	41	1	41	0	41	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL		2040	614	619	660	633	-27	0	0	0	633	0	0
Subtotal: DISABILITY RIGHTS			1,396	1,370	1,508	1,618	110	730	0	730	633	0	255
YR END CLOSE		9960											
			0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: Office of Disability Rights			1,954	1,944	2,106	2,238	132	1,349	0	1,349	633	0	255

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	454	461	478	493	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	461	478	493	15
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	99	111	110	117	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	111	110	117	7
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	0
Subtotal: PS	555	572	588	610	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555	572	588	610	22
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	4	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	7	7	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	4	1	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	9	9	0
Total 1000	558	573	598	619	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	573	598	619	22

2000 Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	388	360	407	553	146	271	223	276	278	2	0	0	0	0	0	1	0	0	0	0	660	584	683	832	148
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	90	89	94	125	30	50	44	64	66	2	0	0	0	0	0	0	0	0	0	0	140	134	159	191	33
Subtotal: PS	479	452	501	678	177	321	268	341	345	4	0	0	0	0	0	1	0	0	0	0	801	720	842	1,023	181
0020	1	0	4	4	0	3	5	7	3	-4	0	0	0	0	0	0	0	0	0	0	3	5	10	7	-4
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	51	20	40	40	0	43	18	54	80	26	5	0	0	0	0	186	224	293	255	-37	285	262	387	376	-11
0041	55	55	8	6	-3	235	322	245	191	-54	6	0	0	0	0	0	0	0	0	0	295	378	253	197	-56
0070	0	0	2	2	0	11	6	14	14	0	0	0	0	0	0	0	0	0	0	0	11	6	16	16	0
Subtotal: NPS	106	75	54	52	-3	292	351	319	288	-31	11	0	0	0	0	186	224	293	255	-37	595	650	666	596	-71
Total 2000	585	528	556	730	174	614	619	660	633	-27	11	0	0	0	0	187	224	293	255	-37	1,396	1,370	1,508	1,618	110

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
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	0
Subtotal: PS	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	
Total 9960	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	
Total budget	1,143	1,101	1,153	1,349	196	614	618	660	633	-27	11	0	0	0	0	187	224	293	255	-37	1,954	1,944	2,106	2,238	132	

**FY 2022 Approved Budget
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(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	454	461	478	493	15	0	0	0	0	0	0	0	0	0	0	454	461	478	493	15
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	99	111	110	117	7	0	0	0	0	0	0	0	0	0	99	111	110	117	7	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	555	572	588	610	22	0	0	0	0	0	0	0	0	0	555	572	588	610	22	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	1	7	7	0	0	0	0	0	0	0	0	0	0	4	1	7	7	0	
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
Subtotal: NPS	4	1	9	9	0	0	0	0	0	0	0	0	0	0	4	1	9	9	0	
Total 1000	558	573	598	619	22	0	0	0	0	0	0	0	0	0	558	573	598	619	22	

2000 Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	388	360	407	553	146	0	0	0	0	0	0	0	0	0	388	360	407	553	146	
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	90	89	94	125	30	0	0	0	0	0	0	0	0	0	90	89	94	125	30	
Subtotal: PS	479	452	501	678	177	0	0	0	0	0	0	0	0	0	479	452	501	678	177	
0020	1	0	4	4	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	51	20	40	40	0	0	0	0	0	0	0	0	0	0	51	20	40	40	0	
0041	55	55	8	6	-3	0	0	0	0	0	0	0	0	0	55	55	8	6	-3	
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
Subtotal: NPS	106	75	54	52	-3	0	0	0	0	0	0	0	0	0	106	75	54	52	-3	
Total 2000	585	528	556	730	174	0	0	0	0	0	0	0	0	0	585	528	556	730	174	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	1,143	1,101	1,153	1,349	196	0	0	0	0	0	0	0	0	0	1,143	1,101	1,153	1,349	196	

**FY 2022 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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JR0 Office of Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	843	821	885	1,046	161	271	223	276	278	2	0	0	0	0	0	1	0	0	0	0	1,114	1,045	1,161	1,324	163
0013	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	189	200	205	242	37	50	44	64	66	2	0	0	0	0	0	0	0	0	0	0	239	245	269	308	39
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	0
Subtotal: PS	1,033	1,024	1,090	1,288	198	321	268	341	345	4	0	0	0	0	0	1	0	0	0	0	1,355	1,292	1,430	1,633	203
0020	1	0	4	4	0	3	5	7	3	-4	0	0	0	0	0	0	0	0	0	0	3	5	11	7	-4
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	55	21	47	47	0	43	18	54	80	26	5	0	0	0	0	186	224	293	255	-37	289	263	394	383	-11
0041	55	55	8	6	-3	235	322	245	191	-54	6	0	0	0	0	0	0	0	0	0	295	378	253	197	-56
0070	0	0	4	4	0	11	6	14	14	0	0	0	0	0	0	0	0	0	0	0	11	6	18	18	0
Subtotal: NPS	110	77	64	61	-3	292	351	319	288	-31	11	0	0	0	0	186	224	293	255	-37	599	652	676	605	-71
Total budget	1,143	1,101	1,153	1,349	196	614	618	660	633	-27	11	0	0	0	0	187	224	293	255	-37	1,954	1,944	2,106	2,238	132

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9	9	9	11	2	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	12	12	12	14	2
Total FTEs	9	9	9	11	2	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	12	12	12	14	2

**FY 2022 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	843	821	885	1,046	161	0	0	0	0	0	0	0	0	0	0	843	821	885	1,046	161
0013	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	189	200	205	242	37	0	0	0	0	0	0	0	0	0	189	200	205	242	37	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,033	1,024	1,090	1,288	198	0	0	0	0	0	0	0	0	0	1,033	1,024	1,090	1,288	198	
0020	1	0	4	4	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	55	21	47	47	0	0	0	0	0	0	0	0	0	0	55	21	47	47	0	
0041	55	55	8	6	-3	0	0	0	0	0	0	0	0	0	55	55	8	6	-3	
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	
Subtotal: NPS	110	77	64	61	-3	0	0	0	0	0	0	0	0	0	110	77	64	61	-3	
Total budget	1,143	1,101	1,153	1,349	196	0	0	0	0	0	0	0	0	0	1,143	1,101	1,153	1,349	196	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9	9	9	11	2	0	0	0	0	0	0	0	0	0	9	9	9	11	2	
Total FTEs	9	9	9	11	2	0	0	0	0	0	0	0	0	0	9	9	9	11	2	

**FY 2022 Approved Budget
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**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				
	0100	LOCAL FUNDS	\$1,349	11.00
Subtotal: Local Fund			\$1,349	11.00
Subtotal: General Fund			\$1,349	11.00
Federal Resources				
Federal Grant Fund				
	12DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$100	0.00
	22DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$533	3.00
Subtotal: Federal Grant Fund			\$633	3.00
Subtotal: Federal Resources			\$633	3.00
Intra-District Funds				
Operating Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	\$255	0.00
Subtotal: Operating Intra-District Funds			\$255	0.00
Subtotal: Intra-District Funds			\$255	0.00
Total: Office of Disability Rights			\$2,238	14.00