

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of Disability Rights	Name	JR0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	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	0	11	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT		1090	573	543	616	636	21	636	0	636	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>573</b>	<b>554</b>	<b>619</b>	<b>640</b>	<b>21</b>	<b>640</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DISABILITY RIGHTS</b>		<b>2000</b>											
OPERATIONS		2005	2	5	14	19	5	19	0	19	0	0	0
TRAINING AND TECHNICAL ASSISTANCE		2010	130	87	151	179	28	179	0	179	0	0	0
PUBLIC INFORMATION AND OUTREACH		2015	0	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE		2020	578	535	778	565	-212	565	0	565	0	0	0
INVESTIGATIONS		2030	41	42	41	48	6	48	0	48	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL		2040	619	507	633	628	-5	0	0	0	628	0	0
<b>Subtotal: DISABILITY RIGHTS</b>			<b>1,370</b>	<b>1,177</b>	<b>1,618</b>	<b>1,440</b>	<b>-178</b>	<b>812</b>	<b>0</b>	<b>812</b>	<b>628</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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: Office of Disability Rights</b>			<b>1,944</b>	<b>1,731</b>	<b>2,238</b>	<b>2,080</b>	<b>-158</b>	<b>1,452</b>	<b>0</b>	<b>1,452</b>	<b>628</b>	<b>0</b>	<b>0</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	461	446	493	511	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	461	446	493	511	18
0014	111	96	117	120	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	96	117	120	2
<b>Subtotal: PS</b>	<b>572</b>	<b>542</b>	<b>610</b>	<b>631</b>	<b>21</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>572</b>	<b>542</b>	<b>610</b>	<b>631</b>	<b>21</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	1	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	7	7	0
0070	0	11	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	2	2	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>12</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>1</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>0</b>	
<b>Total 1000</b>	<b>573</b>	<b>554</b>	<b>619</b>	<b>640</b>	<b>21</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>573</b>	<b>554</b>	<b>619</b>	<b>640</b>	<b>21</b>	

**2000 Disability Rights**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	360	339	553	623	69	223	273	278	267	-11	0	0	0	0	0	0	0	0	0	0	584	611	832	890	58
0013	3	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	89	81	125	133	8	44	53	66	63	-4	0	0	0	0	0	0	0	0	0	0	134	134	191	195	4
<b>Subtotal: PS</b>	<b>452</b>	<b>419</b>	<b>678</b>	<b>755</b>	<b>77</b>	<b>268</b>	<b>335</b>	<b>345</b>	<b>330</b>	<b>-15</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>720</b>	<b>754</b>	<b>1,023</b>	<b>1,085</b>	<b>63</b>	
0020	0	2	4	4	0	5	0	3	3	0	0	0	0	0	0	0	0	0	0	0	5	2	7	7	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	20	33	40	40	0	18	28	80	80	0	0	0	0	0	0	224	208	255	0	-255	262	268	376	121	-255
0041	55	6	6	6	0	322	140	191	200	9	0	0	0	0	0	0	0	0	0	0	378	146	197	206	9
0070	0	1	2	7	5	6	4	14	14	0	0	0	0	0	0	0	0	0	0	0	6	6	16	21	5
<b>Subtotal: NPS</b>	<b>75</b>	<b>42</b>	<b>52</b>	<b>57</b>	<b>5</b>	<b>351</b>	<b>172</b>	<b>288</b>	<b>298</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>208</b>	<b>255</b>	<b>0</b>	<b>-255</b>	<b>650</b>	<b>423</b>	<b>596</b>	<b>355</b>	<b>-241</b>
<b>Total 2000</b>	<b>528</b>	<b>461</b>	<b>730</b>	<b>812</b>	<b>82</b>	<b>619</b>	<b>507</b>	<b>633</b>	<b>628</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>208</b>	<b>255</b>	<b>0</b>	<b>-255</b>	<b>1,370</b>	<b>1,177</b>	<b>1,618</b>	<b>1,440</b>	<b>-178</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 9960</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>1,101</b>	<b>1,016</b>	<b>1,349</b>	<b>1,452</b>	<b>103</b>	<b>618</b>	<b>507</b>	<b>633</b>	<b>628</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>208</b>	<b>255</b>	<b>0</b>	<b>-255</b>	<b>1,944</b>	<b>1,731</b>	<b>2,238</b>	<b>2,080</b>	<b>-158</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**JR0 Office of Disability Rights**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	461	446	493	511	18	0	0	0	0	0	0	0	0	0	0	461	446	493	511	18
0014	111	96	117	120	2	0	0	0	0	0	0	0	0	0	0	111	96	117	120	2
<b>Subtotal: PS</b>	<b>572</b>	<b>542</b>	<b>610</b>	<b>631</b>	<b>21</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>572</b>	<b>542</b>	<b>610</b>	<b>631</b>	<b>21</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	1	7	7	0	0	0	0	0	0	0	0	0	0	0	1	1	7	7	0
0070	0	11	2	2	0	0	0	0	0	0	0	0	0	0	0	0	11	2	2	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>12</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>1</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Total 1000</b>	<b>573</b>	<b>554</b>	<b>619</b>	<b>640</b>	<b>21</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>573</b>	<b>554</b>	<b>619</b>	<b>640</b>	<b>21</b>

**2000 Disability Rights**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	360	339	553	623	69	0	0	0	0	0	0	0	0	0	0	360	339	553	623	69
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	89	81	125	133	8	0	0	0	0	0	0	0	0	0	0	89	81	125	133	8
<b>Subtotal: PS</b>	<b>452</b>	<b>419</b>	<b>678</b>	<b>755</b>	<b>77</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>452</b>	<b>419</b>	<b>678</b>	<b>755</b>	<b>77</b>
0020	0	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	2	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	20	33	40	40	0	0	0	0	0	0	0	0	0	0	0	20	33	40	40	0
0041	55	6	6	6	0	0	0	0	0	0	0	0	0	0	0	55	6	6	6	0
0070	0	1	2	7	5	0	0	0	0	0	0	0	0	0	0	0	1	2	7	5
<b>Subtotal: NPS</b>	<b>75</b>	<b>42</b>	<b>52</b>	<b>57</b>	<b>5</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>75</b>	<b>42</b>	<b>52</b>	<b>57</b>	<b>5</b>
<b>Total 2000</b>	<b>528</b>	<b>461</b>	<b>730</b>	<b>812</b>	<b>82</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>528</b>	<b>461</b>	<b>730</b>	<b>812</b>	<b>82</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 9960</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>1,101</b>	<b>1,016</b>	<b>1,349</b>	<b>1,452</b>	<b>103</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>1,101</b>	<b>1,016</b>	<b>1,349</b>	<b>1,452</b>	<b>103</b>

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	821	784	1,046	1,134	88	223	273	278	267	-11	0	0	0	0	0	0	0	0	0	0	1,045	1,057	1,324	1,401	77
0013	3	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	200	177	242	252	10	44	53	66	63	-4	0	0	0	0	0	0	0	0	0	0	245	230	308	315	7
<b>Subtotal: PS</b>	<b>1,024</b>	<b>961</b>	<b>1,288</b>	<b>1,386</b>	<b>98</b>	<b>268</b>	<b>334</b>	<b>345</b>	<b>330</b>	<b>-15</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>1,292</b>	<b>1,296</b>	<b>1,633</b>	<b>1,716</b>	<b>83</b>	
0020	0	3	4	4	0	5	0	3	3	0	0	0	0	0	0	0	0	0	0	0	5	3	7	7	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	21	34	47	47	0	18	28	80	80	0	0	0	0	0	0	224	208	255	0	-255	263	269	383	127	-255
0041	55	6	6	6	0	322	140	191	200	9	0	0	0	0	0	0	0	0	0	0	378	146	197	206	9
0070	0	12	4	9	5	6	4	14	14	0	0	0	0	0	0	0	0	0	0	0	6	17	18	23	5
<b>Subtotal: NPS</b>	<b>77</b>	<b>54</b>	<b>61</b>	<b>66</b>	<b>5</b>	<b>351</b>	<b>172</b>	<b>288</b>	<b>298</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>208</b>	<b>255</b>	<b>0</b>	<b>-255</b>	<b>652</b>	<b>435</b>	<b>605</b>	<b>364</b>	<b>-241</b>
<b>Total budget</b>	<b>1,101</b>	<b>1,016</b>	<b>1,349</b>	<b>1,452</b>	<b>103</b>	<b>618</b>	<b>507</b>	<b>633</b>	<b>628</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>208</b>	<b>255</b>	<b>0</b>	<b>-255</b>	<b>1,944</b>	<b>1,731</b>	<b>2,238</b>	<b>2,080</b>	<b>-158</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9	8	11	11	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	12	11	14	14	0
<b>Total FTEs</b>	<b>9</b>	<b>8</b>	<b>11</b>	<b>11</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>12</b>	<b>11</b>	<b>14</b>	<b>14</b>	<b>0</b>	

**FY 2023 Approved Budget  
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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	821	784	1,046	1,134	88	0	0	0	0	0	0	0	0	0	0	821	784	1,046	1,134	88
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	200	177	242	252	10	0	0	0	0	0	0	0	0	0	0	200	177	242	252	10
<b>Subtotal: PS</b>	<b>1,024</b>	<b>961</b>	<b>1,288</b>	<b>1,386</b>	<b>98</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>1,024</b>	<b>961</b>	<b>1,288</b>	<b>1,386</b>	<b>98</b>	
0020	0	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	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	21	34	47	47	0	0	0	0	0	0	0	0	0	0	21	34	47	47	0	
0041	55	6	6	6	0	0	0	0	0	0	0	0	0	0	55	6	6	6	0	
0070	0	12	4	9	5	0	0	0	0	0	0	0	0	0	0	12	4	9	5	
<b>Subtotal: NPS</b>	<b>77</b>	<b>54</b>	<b>61</b>	<b>66</b>	<b>5</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>77</b>	<b>54</b>	<b>61</b>	<b>66</b>	<b>5</b>	
<b>Total budget</b>	<b>1,101</b>	<b>1,016</b>	<b>1,349</b>	<b>1,452</b>	<b>103</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>1,101</b>	<b>1,016</b>	<b>1,349</b>	<b>1,452</b>	<b>103</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9	8	11	11	0	0	0	0	0	0	0	0	0	0	0	9	8	11	11	0
<b>Total FTEs</b>	<b>9</b>	<b>8</b>	<b>11</b>	<b>11</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>9</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>0</b>

**FY 2023 Approved 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$1,452	11.00
<b>Subtotal: Local Fund</b>			<b>\$1,452</b>	<b>11.00</b>
<b>Subtotal: General Fund</b>			<b>\$1,452</b>	<b>11.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	22DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$100	0.00
	32DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$528	3.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$628</b>	<b>3.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$628</b>	<b>3.00</b>
<b>Total: Office of Disability Rights</b>			<b>\$2,080</b>	<b>14.00</b>