

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	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	11	2	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT		1090	543	606	636	641	5	641	0	641	0	0	0
Subtotal: AGENCY MANAGEMENT			554	608	640	645	5	645	0	645	0	0	0
DISABILITY RIGHTS		2000											
OPERATIONS		2005	5	13	19	19	0	19	0	19	0	0	0
TRAINING AND TECHNICAL ASSISTANCE		2010	87	146	179	192	13	192	0	192	0	0	0
PUBLIC INFORMATION AND OUTREACH		2015	0	1	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE		2020	535	688	565	566	1	566	0	566	0	0	0
INVESTIGATIONS		2030	42	41	48	44	-3	44	0	44	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL		2040	507	393	628	638	10	0	0	0	638	0	0
Subtotal: DISABILITY RIGHTS			1,177	1,282	1,440	1,460	20	823	0	823	638	0	0
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			1,731	1,890	2,080	2,105	25	1,467	0	1,467	638	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

JR0 Office of Disability Rights

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	446	486	511	514	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	486	511	514	2
0013	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	96	102	120	122	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	102	120	122	2
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	542	605	631	635	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	605	631	635	5
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	11	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	2	2	2	0
Subtotal: NPS	12	3	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	9	9	0
Total 1000	554	608	640	645	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	608	640	645	5

2000 Disability Rights

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	339	400	623	620	-2	273	228	267	282	14	0	0	0	0	0	0	0	0	0	0	611	628	890	902	12
0012	0	0	0	0	0	0	6	0	51	51	0	0	0	0	0	0	0	0	0	0	0	6	0	51	51
0013	0	56	0	0	0	9	5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	61	0	0	0
0014	81	95	133	143	11	53	48	63	79	16	0	0	0	0	0	0	0	0	0	0	134	143	195	222	27
Subtotal: PS	419	551	755	764	8	335	288	330	412	82	0	0	0	0	0	0	0	0	0	0	754	838	1,085	1,175	90
0020	2	2	4	4	0	0	1	3	3	0	0	0	0	0	0	0	0	0	0	0	2	3	7	7	0
0031	0	-1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	33	105	40	43	2	28	44	80	80	0	0	0	0	0	208	228	0	0	0	0	268	376	121	123	2
0041	6	0	6	6	0	140	45	200	129	-72	0	0	0	0	0	0	0	0	0	0	146	45	206	134	-72
0070	1	6	7	7	0	4	14	14	14	0	0	0	0	0	0	0	0	0	0	0	6	20	21	21	0
Subtotal: NPS	42	111	57	59	2	172	105	298	226	-72	0	0	0	0	208	228	0	0	0	0	423	444	355	285	-70
Total 2000	461	662	812	823	10	507	393	628	638	10	0	0	0	0	208	228	0	0	0	0	1,177	1,282	1,440	1,460	20

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
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	1,016	1,270	1,452	1,467	15	507	392	628	638	10	0	0	0	0	208	228	0	0	0	0	1,731	1,890	2,080	2,105	25

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	446	486	511	514	2	0	0	0	0	0	0	0	0	0	0	446	486	511	514	2
0013	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	96	102	120	122	2	0	0	0	0	0	0	0	0	0	0	96	102	120	122	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	542	605	631	635	5	0	0	0	0	0	0	0	0	0	542	605	631	635	5	
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	1	1	7	7	0	
0070	11	2	2	2	0	0	0	0	0	0	0	0	0	0	11	2	2	2	0	
Subtotal: NPS	12	3	9	9	0	0	0	0	0	0	0	0	0	0	12	3	9	9	0	
Total 1000	554	608	640	645	5	0	0	0	0	0	0	0	0	0	554	608	640	645	5	

2000 Disability Rights

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	339	400	623	620	-2	0	0	0	0	0	0	0	0	0	339	400	623	620	-2	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0013	0	56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	
0014	81	95	133	143	11	0	0	0	0	0	0	0	0	0	81	95	133	143	11	
Subtotal: PS	419	551	755	764	8	0	0	0	0	0	0	0	0	0	419	551	755	764	8	
0020	2	2	4	4	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0	
0031	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	
0040	33	105	40	43	2	0	0	0	0	0	0	0	0	0	33	105	40	43	2	
0041	6	0	6	6	0	0	0	0	0	0	0	0	0	0	6	0	6	6	0	
0070	1	6	7	7	0	0	0	0	0	0	0	0	0	0	1	6	7	7	0	
Subtotal: NPS	42	111	57	59	2	0	0	0	0	0	0	0	0	0	42	111	57	59	2	
Total 2000	461	662	812	823	10	0	0	0	0	0	0	0	0	0	461	662	812	823	10	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	1,016	1,270	1,452	1,467	15	0	0	0	0	0	0	0	0	0	1,016	1,270	1,452	1,467	15	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	784	886	1,134	1,134	0	273	228	267	282	14	0	0	0	0	0	0	0	0	0	0	1,057	1,114	1,401	1,416	14
0012	0	0	0	0	0	0	6	0	51	51	0	0	0	0	0	0	0	0	0	0	0	6	0	51	51
0013	0	74	0	0	0	9	5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	78	0	0	0
0014	177	197	252	265	13	53	48	63	79	16	0	0	0	0	0	0	0	0	0	0	230	245	315	344	29
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	961	1,156	1,386	1,399	13	334	287	330	412	82	0	0	0	0	0	0	0	0	0	0	1,296	1,444	1,716	1,811	94
0020	3	2	4	4	0	0	1	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	7	7	0
0031	0	-1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	105	47	49	2	28	44	80	80	0	0	0	0	0	208	228	0	0	0	0	269	377	127	130	2
0041	6	0	6	6	0	140	45	200	129	-72	0	0	0	0	0	0	0	0	0	0	146	45	206	134	-72
0070	12	8	9	9	0	4	14	14	14	0	0	0	0	0	0	0	0	0	0	0	17	21	23	23	0
Subtotal: NPS	54	114	66	68	2	172	105	298	226	-72	0	0	0	0	0	208	228	0	0	0	435	446	364	294	-70
Total budget	1,016	1,270	1,452	1,467	15	507	392	628	638	10	0	0	0	0	0	208	228	0	0	0	1,731	1,890	2,080	2,105	25

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8	10	11	12	1	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	11	12	14	15	1
0012	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	8	10	11	12	1	3	3	3	4	1	0	0	0	0	0	0	0	0	0	0	11	12	14	16	2

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	784	886	1,134	1,134	0	0	0	0	0	0	0	0	0	0	0	784	886	1,134	1,134	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	177	197	252	265	13	0	0	0	0	0	0	0	0	0	0	177	197	252	265	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	961	1,156	1,386	1,399	13	0	0	0	0	0	0	0	0	0	961	1,156	1,386	1,399	13	
0020	3	2	4	4	0	0	0	0	0	0	0	0	0	0	0	3	2	4	4	0
0031	0	-1	0	0	0	0	0	-0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	34	105	47	49	2	0	0	0	0	0	0	0	0	0	0	34	105	47	49	2
0041	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	6	0	6	6	0
0070	12	8	9	9	0	0	0	0	0	0	0	0	0	0	0	12	8	9	9	0
Subtotal: NPS	54	114	66	68	2	0	0	0	0	0	0	0	0	0	54	114	66	68	2	
Total budget	1,016	1,270	1,452	1,467	15	0	0	0	0	0	0	0	0	0	1,016	1,270	1,452	1,467	15	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8	10	11	12	1	0	0	0	0	0	0	0	0	0	0	8	10	11	12	1
Total FTEs	8	10	11	12	1	0	0	0	0	0	0	0	0	0	8	10	11	12	1	

**FY 2024 Approved Budget
for the District of Columbia Government**

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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	\$1,467	12.00
Subtotal: Local Fund			\$1,467	12.00
Subtotal: General Fund			\$1,467	12.00
Federal Resources				
Federal Grant Fund				
	23DDPH	DD COUNCIL PUBLIC HEALTH	\$10	0.00
	32DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$100	0.00
	42DRDD	DEVELOPMENTAL DISABILITIES COUNCIL GRANT	\$528	4.00
Subtotal: Federal Grant Fund			\$638	4.00
Subtotal: Federal Resources			\$638	4.00
Total: Office of Disability Rights			\$2,105	16.00