

**FY 2025 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 2022 Actual | FY 2023 Actual | FY 2024 Approved | FY 2025 Request | Change from FY 2024 | Local (Dedicated Taxes) | Other    | General (Local + Other) | Federal    | Private  | Enterprise Funds and Other | Intra-District |
|--|------|---------------|----------------|----------------|------------------|-----------------|---------------------|-------------------------|----------|-------------------------|------------|----------|----------------------------|----------------|
| <b>AGENCY FINANCIAL OPERATIONS</b>           |      | <b>AFO000</b> |                |                |                  |                 |                     |                         |          |                         |            |          |                            |                |
| AUDIT ADJUSTMENTS                            |      | AFO009        | 0              | 0              | 0                | 0               | 0                   | 0                       | 0        | 0                       | 0          | 0        | 0                          | 0              |
| <b>Subtotal: AGENCY FINANCIAL OPERATIONS</b> |      |               | <b>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>AGENCY MANAGEMENT PROGRAM</b>             |      | <b>AMP000</b> |                |                |                  |                 |                     |                         |          |                         |            |          |                            |                |
| COMMUNICATIONS                               |      | AMP003        | 1              | 3              | 1                | 1               | 0                   | 1                       | 0        | 1                       | 0          | 0        | 0                          | 0              |
| COMPLIANCE                                   |      | AMP004        | 393            | 656            | 638              | 628             | -10                 | 0                       | 0        | 0                       | 628        | 0        | 0                          | 0              |
| INFORMATION TECHNOLOGY SERVICES              |      | AMP012        | 2              | 10             | 3                | 3               | 0                   | 3                       | 0        | 3                       | 0          | 0        | 0                          | 0              |
| PROPERTY, ASSET, AND LOGISTICS MANAGEMENT    |      | AMP019        | 13             | 10             | 20               | 17              | -3                  | 17                      | 0        | 17                      | 0          | 0        | 0                          | 0              |
| TRAINING AND DEVELOPMENT                     |      | AMP026        | 146            | 177            | 192              | 89              | -103                | 89                      | 0        | 89                      | 0          | 0        | 0                          | 0              |
| <b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>   |      |               | <b>554</b>     | <b>855</b>     | <b>853</b>       | <b>737</b>      | <b>-116</b>         | <b>109</b>              | <b>0</b> | <b>109</b>              | <b>628</b> | <b>0</b> | <b>0</b>                   | <b>0</b>       |
| <b>PERFORMANCE MANAGEMENT</b>                |      | <b>HS0034</b> |                |                |                  |                 |                     |                         |          |                         |            |          |                            |                |
| EVALUATION & COMPLIANCE                      |      | H03401        | 1,336          | 1,090          | 1,251            | 1,317           | 65                  | 1,317                   | 0        | 1,317                   | 0          | 0        | 0                          | 0              |
| <b>Subtotal: PERFORMANCE MANAGEMENT</b>      |      |               | <b>1,336</b>   | <b>1,090</b>   | <b>1,251</b>     | <b>1,317</b>    | <b>65</b>           | <b>1,317</b>            | <b>0</b> | <b>1,317</b>            | <b>0</b>   | <b>0</b> | <b>0</b>                   | <b>0</b>       |
| <b>Total: Office of Disability Rights</b>    |      |               | <b>1,890</b>   | <b>1,945</b>   | <b>2,105</b>     | <b>2,054</b>    | <b>-51</b>          | <b>1,426</b>            | <b>0</b> | <b>1,426</b>            | <b>628</b> | <b>0</b> | <b>0</b>                   | <b>0</b>       |

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Division Summary by  
Office**

Schedule  
**30-CC**

| Office of Disability Rights                               |  | JRO Code     | FY 2022 Actual | FY 2023 Actual | FY 2024 Approved | FY 2025 Request | Change from FY 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Approved | FY 2025 Request | Change from FY 2024 |
|---|--|--------------|----------------|----------------|------------------|-----------------|---------------------|----------------|----------------|------------------|-----------------|---------------------|
| Name  |  |              |                |                |                  |                 |                     |                |                |                  |                 |                     |
| <b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>             |  | <b>A0101</b> |                |                |                  |                 |                     |                |                |                  |                 |                     |
| ACCOUNTING DIVISION                                       |  | 10002        | 0              | 0              | 0                | 0               | 0                   | 0.00           | 0.00           | 0.00             | 0.00            | 0.00                |
| <b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>   |  |              | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>        | <b>0</b>            | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>         |
| <b>CHIEF OF STAFF OFFICE</b>                              |  | <b>H4101</b> |                |                |                  |                 |                     |                |                |                  |                 |                     |
| OFFICE OF INFORMATION & DATA MANAGEMENT                   |  | 70353        | 2              | 10             | 3                | 3               | 0                   | 0.00           | 0.00           | 0.00             | 0.00            | 0.00                |
| <b>Subtotal: CHIEF OF STAFF OFFICE</b>                    |  |              | <b>2</b>       | <b>10</b>      | <b>3</b>         | <b>3</b>        | <b>0</b>            | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>         |
| <b>PERFORMANCE MANAGEMENT OFFICE</b>                      |  | <b>H4601</b> |                |                |                  |                 |                     |                |                |                  |                 |                     |
| EVALUATION & COMPLIANCE UNIT                              |  | 70368        | 688            | 539            | 566              | 536             | -30                 | 3.62           | 3.87           | 5.00             | 4.10            | -0.90               |
| INVESTIGATIONS UNIT - JRO                                 |  | 70369        | 41             | 42             | 44               | 42              | -3                  | 0.26           | 0.28           | 0.40             | 0.30            | -0.10               |
| <b>Subtotal: PERFORMANCE MANAGEMENT OFFICE</b>            |  |              | <b>730</b>     | <b>581</b>     | <b>610</b>       | <b>578</b>      | <b>-33</b>          | <b>3.88</b>    | <b>4.15</b>    | <b>5.40</b>      | <b>4.40</b>     | <b>-1.00</b>        |
| <b>OFFICE OF THE DIRECTOR</b>                             |  | <b>H6801</b> |                |                |                  |                 |                     |                |                |                  |                 |                     |
| OFFICE OF THE DIRECTOR - JRO                              |  | 70367        | 766            | 699            | 854              | 845             | -8                  | 5.83           | 6.22           | 6.60             | 7.60            | 1.00                |
| <b>Subtotal: OFFICE OF THE DIRECTOR</b>                   |  |              | <b>766</b>     | <b>699</b>     | <b>854</b>       | <b>845</b>      | <b>-8</b>           | <b>5.83</b>    | <b>6.22</b>    | <b>6.60</b>      | <b>7.60</b>     | <b>1.00</b>         |
| <b>STATE DEVELOPMENTAL DISABILITIES COUNCIL</b>           |  | <b>H6901</b> |                |                |                  |                 |                     |                |                |                  |                 |                     |
| STATE DEVELOPMENTAL DISABILITIES COUNCIL                  |  | 70371        | 393            | 656            | 638              | 628             | -10                 | 2.53           | 3.68           | 4.00             | 5.00            | 1.00                |
| <b>Subtotal: STATE DEVELOPMENTAL DISABILITIES COUNCIL</b> |  |              | <b>393</b>     | <b>656</b>     | <b>638</b>       | <b>628</b>      | <b>-10</b>          | <b>2.53</b>    | <b>3.68</b>    | <b>4.00</b>      | <b>5.00</b>     | <b>1.00</b>         |
| <b>Total: Office of Disability Rights</b>                 |  |              | <b>1,890</b>   | <b>1,945</b>   | <b>2,105</b>     | <b>2,054</b>    | <b>-51</b>          | <b>12.24</b>   | <b>14.05</b>   | <b>16.00</b>     | <b>17.00</b>    | <b>1.00</b>         |

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

**JRO Office of Disability Rights**

**AFO000 Agency Financial Operations**

| Account Group       | General Funds  |                |              |             |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Enterprise Funds and Other |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |             |                |   |   |   |   |   |
|---------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|---|---|---|---|---|
|                     | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual             | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual       | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |   |   |   |   |   |
| 701400C             | 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              | 0              | 0            | 0           | 0              | 0 | 0 | 0 | 0 | 0 |
| <b>Subtotal: PS</b> | 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              | 0              | 0            | 0           | 0              | 0 | 0 | 0 | 0 | 0 |
| <b>Total AFO000</b> | 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              | 0              | 0            | 0           | 0              | 0 | 0 | 0 | 0 | 0 |

**AMP000 Agency Management Program**

| Account Group        | General Funds  |                |              |             |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Enterprise Funds and Other |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |             |                |     |     |     |     |      |
|----------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|-----|-----|-----|-----|------|
|                      | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual             | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual       | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |     |     |     |     |      |
| 701100C              | 112            | 141            | 155          | 72          | -83            | 228            | 281            | 282          | 350         | 69             | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 340 | 423 | 437 | 422 | -14  |
| 701200C              | 0              | 0              | 0            | 0           | 0              | 6              | 47             | 51           | 0           | -51            | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 6   | 47  | 51  | 0   | -51  |
| 701300C              | 5              | 0              | 0            | 0           | 0              | 5              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 10  | 0   | 0   | 0   | 0    |
| 701400C              | 28             | 35             | 37           | 16          | -20            | 48             | 80             | 79           | 80          | 1              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 77  | 115 | 116 | 96  | -20  |
| <b>Subtotal: PS</b>  | 145            | 176            | 192          | 88          | -103           | 288            | 407            | 412          | 430         | 18             | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 433 | 584 | 603 | 518 | -85  |
| 711100C              | 2              | 2              | 4            | 4           | 0              | 1              | 3              | 3            | 3           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 3   | 5   | 7   | 7   | 0    |
| 712100C              | 0              | 0              | 0            | 0           | 0              | 2              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 2   | 0   | 0   | 0   | 0    |
| 713100C              | 7              | 4              | 11           | 11          | 0              | 44             | 40             | 80           | 77          | -3             | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 51  | 44  | 91  | 88  | -3   |
| 713200C              | 0              | 0              | 0            | 0           | 0              | 45             | 209            | 129          | 103         | -25            | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 45  | 209 | 129 | 103 | -25  |
| 715100C              | 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              | 0              | 0            | 0           | 0              | 0   | 0   | 0   | 0   | 0    |
| 717100C              | 8              | 10             | 9            | 6           | -3             | 11             | 0              | 4            | 4           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 19  | 10  | 13  | 10  | -3   |
| 717200C              | 0              | 0              | 0            | 0           | 0              | 2              | 4              | 10           | 10          | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 2   | 4   | 10  | 10  | 0    |
| <b>Subtotal: NPS</b> | 16             | 16             | 24           | 21          | -3             | 105            | 255            | 226          | 198         | -28            | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 121 | 271 | 250 | 219 | -32  |
| <b>Total AMP000</b>  | 162            | 192            | 216          | 109         | -106           | 393            | 663            | 638          | 628         | -10            | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 554 | 855 | 853 | 737 | -116 |

**HS0034 Performance Management**

| Account Group        | General Funds  |                |              |             |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Enterprise Funds and Other |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |             |                |       |     |       |       |     |
|----------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|-------|-----|-------|-------|-----|
|                      | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual             | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual       | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |       |     |       |       |     |
| 701100C              | 774            | 805            | 979          | 955         | -24            | 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              | 774   | 805 | 979   | 955   | -24 |
| 701200C              | 0              | 0              | 0            | 86          | 86             | 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     | 0   | 0     | 86    | 86  |
| 701300C              | 69             | 6              | 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            | 0           | 0              | 69    | 6   | 0     | 0     | 0   |
| 701400C              | 168            | 173            | 228          | 236         | 8              | 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              | 168   | 173 | 228   | 236   | 8   |
| 701500C              | 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              | 0              | 0            | 0           | 0              | 0     | 0   | 0     | 0     | 0   |
| <b>Subtotal: PS</b>  | 1,011          | 984            | 1,207        | 1,277       | 70             | 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              | 1,011 | 984 | 1,207 | 1,277 | 70  |
| 711100C              | 0              | 1              | 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            | 0           | 0              | 0     | 1   | 0     | 0     | 0   |
| 712100C              | -1             | 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              | 0            | 0           | 0              | -1    | 0   | 0     | 0     | 0   |
| 713100C              | 98             | 105            | 38           | 34          | -5             | 0              | -1             | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 228                  | 0              | 0            | 0           | 0              | 326            | 105            | 38           | 34          | -5             |       |     |       |       |     |
| 713200C              | 0              | 0              | 6            | 6           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 6            | 6           | 0              |       |     |       |       |     |
| <b>Subtotal: NPS</b> | 97             | 107            | 44           | 39          | -5             | 0              | -1             | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 228                  | 0              | 0            | 0           | 0              | 325            | 106            | 44           | 39          | -5             |       |     |       |       |     |
| <b>Total HS0034</b>  | 1,108          | 1,091          | 1,251        | 1,317       | 65             | 0              | -1             | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 228                  | 0              | 0            | 0           | 0              | 1,336          | 1,090          | 1,251        | 1,317       | 65             |       |     |       |       |     |
| <b>Total budget</b>  | 1,270          | 1,283          | 1,467        | 1,426       | -41            | 392            | 662            | 638          | 628         | -10            | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 228                  | 0              | 0            | 0           | 0              | 1,890          | 1,945          | 2,105        | 2,054       | -51            |       |     |       |       |     |

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**JR0 Office of Disability Rights**

**AMP000 Agency Management Program**

| Account Group        | Local Funds    |                |              |             |                | Dedicated Taxes |                |              |             |                | Other Funds    |                |              |             |                | General Funds  |                |              |             |                |
|----------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
|                      | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual  | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C              | 112            | 141            | 155          | 72          | -83            | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 112            | 141            | 155          | 72          | -83            |
| 701300C              | 5              | 0              | 0            | 0           | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 5              | 0              | 0              | 0            | 0           | 0              |
| 701400C              | 28             | 35             | 37           | 16          | -20            | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 28             | 35             | 37             | 16           | -20         |                |
| <b>Subtotal: PS</b>  | 145            | 176            | 192          | 88          | -103           | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 145            | 176            | 192            | 88           | -103        |                |
| 711100C              | 2              | 2              | 4            | 4           | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 2              | 2              | 4              | 4            | 0           |                |
| 713100C              | 7              | 4              | 11           | 11          | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 7              | 4              | 11             | 11           | 0           |                |
| 717100C              | 8              | 10             | 9            | 6           | -3             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 8              | 10             | 9              | 6            | -3          |                |
| <b>Subtotal: NPS</b> | 16             | 16             | 24           | 21          | -3             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 16             | 16             | 24             | 21           | -3          |                |
| <b>Total AMP000</b>  | 162            | 192            | 216          | 109         | -106           | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 162            | 192            | 216            | 109          | -106        |                |

**HS0034 Performance Management**

| Account Group        | Local Funds    |                |              |             |                | Dedicated Taxes |                |              |             |                | Other Funds    |                |              |             |                | General Funds  |                |              |             |                |
|----------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
|                      | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual  | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C              | 774            | 805            | 979          | 955         | -24            | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 774            | 805            | 979            | 955          | -24         |                |
| 701200C              | 0              | 0              | 0            | 86          | 86             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 86           | 86          |                |
| 701300C              | 69             | 6              | 0            | 0           | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 69             | 6              | 0              | 0            | 0           |                |
| 701400C              | 168            | 173            | 228          | 236         | 8              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 168            | 173            | 228            | 236          | 8           |                |
| 701500C              | 0              | 0              | 0            | 0           | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           |                |
| <b>Subtotal: PS</b>  | 1,011          | 984            | 1,207        | 1,277       | 70             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 1,011          | 984            | 1,207          | 1,277        | 70          |                |
| 711100C              | 0              | 1              | 0            | 0           | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 1              | 0              | 0            | 0           |                |
| 712100C              | -1             | 0              | 0            | 0           | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | -1             | 0              | 0              | 0            | 0           |                |
| 713100C              | 98             | 105            | 38           | 34          | -5             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 98             | 105            | 38             | 34           | -5          |                |
| 713200C              | 0              | 0              | 6            | 6           | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 6              | 6            | 0           |                |
| <b>Subtotal: NPS</b> | 97             | 107            | 44           | 39          | -5             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 97             | 107            | 44             | 39           | -5          |                |
| <b>Total HS0034</b>  | 1,108          | 1,091          | 1,251        | 1,317       | 65             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 1,108          | 1,091          | 1,251          | 1,317        | 65          |                |
| <b>Total budget</b>  | 1,270          | 1,283          | 1,467        | 1,426       | -41            | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 1,270          | 1,283          | 1,467          | 1,426        | -41         |                |

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**JRO Office of Disability Rights**

| Account Group        | General Funds  |                |              |              |                | Federal Funds  |                |              |             |                | Private Funds  |                |              |             |                | Enterprise Funds and Other |                |              |             |                | Intra-District Funds |                |              |             |                | Gross Funds    |                |              |              |                |   |
|----------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|--------------|----------------|---|
|                      | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req  | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual             | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual       | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req  | Change vs 2024 |   |
| 701100C              | 886            | 946            | 1,134        | 1,027        | -107           | 228            | 281            | 282          | 350         | 69             | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0            | 0              | 0 |
| 701200C              | 0              | 0              | 0            | 86           | 86             | 6              | 47             | 51           | 0           | -51            | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 6              | 47             | 51           | 86           | 35             |   |
| 701300C              | 74             | 6              | 0            | 0            | 0              | 5              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 78             | 6              | 0            | 0            | 0              |   |
| 701400C              | 197            | 208            | 265          | 253          | -13            | 48             | 80             | 79           | 80          | 1              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 245            | 288            | 344          | 332          | -12            |   |
| 701500C              | 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              | 0              | 0            | 0            | 0              |   |
| <b>Subtotal: PS</b>  | <b>1,156</b>   | <b>1,160</b>   | <b>1,399</b> | <b>1,366</b> | <b>-33</b>     | <b>287</b>     | <b>407</b>     | <b>412</b>   | <b>430</b>  | <b>18</b>      | <b>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>1,444</b>   | <b>1,568</b>   | <b>1,811</b> | <b>1,796</b> | <b>-15</b>     |   |
| 711100C              | 2              | 4              | 4            | 4            | 0              | 1              | 3              | 3            | 3           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 3              | 6              | 7            | 7            | 0              |   |
| 712100C              | -1             | 0              | 0            | 0            | 0              | 2              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0            | 0              |   |
| 713100C              | 105            | 109            | 49           | 44           | -5             | 44             | 39             | 80           | 77          | -3             | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 228                  | 0              | 0            | 0           | 0              | 377            | 149            | 130          | 122          | -8             |   |
| 713200C              | 0              | 0              | 6            | 6            | 0              | 45             | 209            | 129          | 103         | -25            | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 45             | 209            | 134          | 109          | -25            |   |
| 715100C              | 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              | 0              | 0            | 0            | 0              |   |
| 717100C              | 8              | 10             | 9            | 6            | -3             | 11             | 0              | 4            | 4           | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 19             | 10             | 13           | 10           | -3             |   |
| 717200C              | 0              | 0              | 0            | 0            | 0              | 2              | 4              | 10           | 10          | 0              | 0              | 0              | 0            | 0           | 0              | 0                          | 0              | 0            | 0           | 0              | 0                    | 0              | 0            | 0           | 0              | 2              | 4              | 10           | 10           | 0              |   |
| <b>Subtotal: NPS</b> | <b>114</b>     | <b>123</b>     | <b>68</b>    | <b>61</b>    | <b>-8</b>      | <b>105</b>     | <b>255</b>     | <b>226</b>   | <b>198</b>  | <b>-28</b>     | <b>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>228</b>           | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>446</b>     | <b>377</b>     | <b>294</b>   | <b>258</b>   | <b>-36</b>     |   |
| <b>Total budget</b>  | <b>1,270</b>   | <b>1,283</b>   | <b>1,467</b> | <b>1,426</b> | <b>-41</b>     | <b>392</b>     | <b>662</b>     | <b>638</b>   | <b>628</b>  | <b>-10</b>     | <b>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>228</b>           | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,890</b>   | <b>1,945</b>   | <b>2,105</b> | <b>2,054</b> | <b>-51</b>     |   |

**Full Time Equivalent (FTEs)**

| Account Group     | General FTEs   |                |              |             |                | Federal FTEs   |                |              |             |                | Private FTEs   |                |              |             |                | Enterprise and Other FTEs |                |              |             |                | Intra-District FTEs |                |              |             |                | Gross FTEs     |                |              |             |                |
|-------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|---------------------------|----------------|--------------|-------------|----------------|---------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
|                   | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual            | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual      | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C           | 10             | 10             | 12           | 11          | -1             | 3              | 4              | 3            | 5           | 2              | 0              | 0              | 0            | 0           | 0              | 0                         | 0              | 0            | 0           | 0              | 0                   | 0              | 0            | 0           | 0              | 12             | 14             | 15           | 16          | 1              |
| 701200C           | 0              | 0              | 0            | 1           | 1              | 0              | 0              | 1            | 0           | -1             | 0              | 0              | 0            | 0           | 0              | 0                         | 0              | 0            | 0           | 0              | 0                   | 0              | 0            | 0           | 0              | 0              | 0              | 1            | 1           | 0              |
| <b>Total FTEs</b> | <b>10</b>      | <b>10</b>      | <b>12</b>    | <b>12</b>   | <b>0</b>       | <b>3</b>       | <b>4</b>       | <b>4</b>     | <b>5</b>    | <b>1</b>       | <b>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>12</b>      | <b>14</b>      | <b>16</b>      | <b>17</b>    | <b>1</b>    |                |

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**41G**

**JRO Office of Disability Rights**

| Account Group        | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |             |                | Other Funds    |                |              |             |                | General Funds  |                |              |             |                |
|----------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
|                      | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req  | Change vs 2024 | FY 2022 Actual  | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C              | 886            | 946            | 1,134        | 1,027        | -107           | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 886            | 946            | 1,134        | 1,027       | -107           |
| 701200C              | 0              | 0              | 0            | 86           | 86             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 86          | 86             |
| 701300C              | 74             | 6              | 0            | 0            | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 74             | 6              | 0              | 0            | 0           | 0              |
| 701400C              | 197            | 208            | 265          | 253          | -13            | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 197            | 208            | 265            | 253          | -13         |                |
| 701500C              | 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>1,156</b>   | <b>1,160</b>   | <b>1,399</b> | <b>1,366</b> | <b>-33</b>     | <b>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>1,156</b>   | <b>1,160</b>   | <b>1,399</b>   | <b>1,366</b> | <b>-33</b>  |                |
| 711100C              | 2              | 4              | 4            | 4            | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 2              | 4              | 4              | 4            | 0           |                |
| 712100C              | -1             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | -1             | 0              | 0              | 0            | 0           |                |
| 713100C              | 105            | 109            | 49           | 44           | -5             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 105            | 109            | 49             | 44           | -5          |                |
| 713200C              | 0              | 0              | 6            | 6            | 0              | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 6              | 6            | 0           |                |
| 717100C              | 8              | 10             | 9            | 6            | -3             | 0               | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 8              | 10             | 9              | 6            | -3          |                |
| <b>Subtotal: NPS</b> | <b>114</b>     | <b>123</b>     | <b>68</b>    | <b>61</b>    | <b>-8</b>      | <b>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>114</b>     | <b>123</b>     | <b>68</b>      | <b>61</b>    | <b>-8</b>   |                |
| <b>Total budget</b>  | <b>1,270</b>   | <b>1,283</b>   | <b>1,467</b> | <b>1,426</b> | <b>-41</b>     | <b>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>1,270</b>   | <b>1,283</b>   | <b>1,467</b>   | <b>1,426</b> | <b>-41</b>  |                |

**Full Time Equivalent (FTEs)**

| Account Group     | Local FTEs     |                |              |             |                | Dedicated FTEs |                |              |             |                | Other FTEs     |                |              |             |                | General FTEs   |                |              |             |                |
|-------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
|                   | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C           | 10             | 10             | 12           | 11          | -1             | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 10             | 10             | 12           | 11          | -1             |
| 701200C           | 0              | 0              | 0            | 1           | 1              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 0           | 0              | 0              | 0              | 0            | 1           | 1              |
| <b>Total FTEs</b> | <b>10</b>      | <b>10</b>      | <b>12</b>    | <b>12</b>   | <b>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>10</b>      | <b>10</b>      | <b>12</b>      | <b>12</b>    | <b>0</b>    |                |

**FY 2025 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         |
|---|---------------------|--|----------------|--------------|
| <b>LOCAL FUNDS</b>                        |                     |  |                |              |
| <b>Local Fund</b>                         |                     |  |                |              |
|   | 1010001             | LOCAL FUNDS  | \$1,426        | 12.00        |
| <b>Subtotal: Local Fund</b>               |                     |  | <b>\$1,426</b> | <b>12.00</b> |
| <b>Subtotal: LOCAL FUNDS</b>              |                     |  | <b>\$1,426</b> | <b>12.00</b> |
| <b>FEDERAL GRANTS</b>                     |                     |  |                |              |
| <b>Federal Grant Fund - Fpr</b>           |                     |  |                |              |
|   | 2001692             | JR0.8200.42DRDD.DEVELOPMENTAL DISABILITIES COUNCIL | \$100          | 0.00         |
|   | 2001925             | JR0.52DRDD.DEVELOPMENTAL DISABILITIES COUNCIL      | \$528          | 5.00         |
| <b>Subtotal: Federal Grant Fund - Fpr</b> |                     |  | <b>\$628</b>   | <b>5.00</b>  |
| <b>Subtotal: FEDERAL GRANTS</b>           |                     |  | <b>\$628</b>   | <b>5.00</b>  |
| <b>Total: Office of Disability Rights</b> |                     |  | <b>\$2,054</b> | <b>17.00</b> |