

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAMS	1000										
	PROPERTY MANAGEMENT	1030	0	2	3	0	3	0	3	0	0	0
	INFORMATION TECHNOLOGY	1040	8	6	6	0	6	0	6	0	0	0
	PERFORMANCE MANAGEMENT	1090	215	295	299	4	299	0	299	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAMS		224	303	308	4	308	0	308	0	0	0
	DISABILITY RIGHTS	2000										
	OPERATIONS	2005	1	11	11	0	11	0	11	0	0	0
	TRAINING AND TECHNICAL ASSISTANCE	2010	150	154	159	4	159	0	159	0	0	0
	PUBLIC INFORMATION AND OUTREACH	2015	0	1	1	0	1	0	1	0	0	0
	EVALUATION AND COMPLIANCE	2020	410	445	603	158	451	0	451	0	0	152
	INVESTIGATIONS	2030	44	37	41	4	41	0	41	0	0	0
	STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	379	664	718	54	0	0	0	718	0	0
	Subtotal: DISABILITY RIGHTS		984	1,313	1,532	219	662	0	662	718	0	152
	Total: Office of Disability Rights		1,207	1,616	1,840	224	970	0	970	718	0	152

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	188	262	263	1	0	0	0	0	0	0	0	0	0	0	0	0	188	262	263	1
0014	28	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	28	33	36	3
Subtotal: PS	215	295	299	4	0	0	0	0	0	0	0	0	0	0	0	0	215	295	299	4
0020	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
Total 1000	224	303	308	4	0	0	0	0	0	0	0	0	0	0	0	0	224	303	308	4

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	376	384	393	9	233	233	234	2	0	0	0	0	0	0	0	0	610	617	628	11
0014	90	82	98	16	43	42	45	3	0	0	0	0	0	0	0	0	133	124	143	18
Subtotal: PS	466	467	491	25	276	275	279	4	0	0	0	0	0	0	0	0	743	741	770	29
0020	0	3	3	0	8	5	7	2	0	0	0	0	0	0	0	0	8	8	10	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	129	127	115	-12	35	20	35	15	0	0	0	0	9	0	152	152	172	147	302	155
0041	0	50	51	1	53	350	382	32	0	0	0	0	0	0	0	0	53	400	433	33
0070	0	3	3	0	7	14	14	0	0	0	0	0	0	0	0	0	7	17	17	0
Subtotal: NPS	129	182	171	-11	103	389	438	49	0	0	0	0	9	0	152	152	241	571	761	190
Total 2000	595	649	662	14	379	664	718	54	0	0	0	0	9	0	152	152	984	1,313	1,532	219
Total budget	819	952	970	18	379	664	718	54	0	0	0	0	9	0	152	152	1,207	1,616	1,840	224

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	188	262	263	1	0	0	0	0	0	0	0	0	188	262	263	1
0014	28	33	36	3	0	0	0	0	0	0	0	0	28	33	36	3
Subtotal: PS	215	295	299	4	0	0	0	0	0	0	0	0	215	295	299	4
0020	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
Total 1000	224	303	308	4	0	0	0	0	0	0	0	0	224	303	308	4

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	376	384	393	9	0	0	0	0	0	0	0	0	376	384	393	9
0014	90	82	98	16	0	0	0	0	0	0	0	0	90	82	98	16
Subtotal: PS	466	467	491	25	0	0	0	0	0	0	0	0	466	467	491	25
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	129	127	115	-12	0	0	0	0	0	0	0	0	129	127	115	-12
0041	0	50	51	1	0	0	0	0	0	0	0	0	0	50	51	1
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	129	182	171	-11	0	0	0	0	0	0	0	0	129	182	171	-11
Total 2000	595	649	662	14	0	0	0	0	0	0	0	0	595	649	662	14
Total budget	819	952	970	18	0	0	0	0	0	0	0	0	819	952	970	18

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41

JRO Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	564	646	656	10	233	233	234	2	0	0	0	0	0	0	0	0	797	879	891	11
0014	118	115	134	19	43	42	45	3	0	0	0	0	0	0	0	0	161	157	179	22
Subtotal: PS	682	761	790	29	276	275	279	4	0	0	0	0	0	0	0	0	958	1,036	1,069	33
0020	1	7	7	0	8	5	7	2	0	0	0	0	0	0	0	0	9	12	14	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	135	130	118	-12	35	20	35	15	0	0	0	0	9	0	152	152	179	150	305	155
0041	0	50	51	1	53	350	382	32	0	0	0	0	0	0	0	0	53	400	433	33
0070	1	5	5	0	7	14	14	0	0	0	0	0	0	0	0	0	8	19	19	0
Subtotal: NPS	138	191	180	-11	103	389	438	49	0	0	0	0	9	0	152	152	249	580	771	190
Total budget	819	952	970	18	379	664	718	54	0	0	0	0	9	0	152	152	1,207	1,616	1,840	224

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7	8	8	0	0	3	3	0	0	0	0	0	0	0	0	0	7	11	11	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	8	8	8	0	0	3	3	0	0	0	0	0	0	0	0	0	8	11	11	0

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	564	646	656	10	0	0	0	0	0	0	0	0	564	646	656	10
0014	118	115	134	19	0	0	0	0	0	0	0	0	118	115	134	19
Subtotal: PS	682	761	790	29	0	0	0	0	0	0	0	0	682	761	790	29
0020	1	7	7	0	0	0	0	0	0	0	0	0	1	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	135	130	118	-12	0	0	0	0	0	0	0	0	135	130	118	-12
0041	0	50	51	1	0	0	0	0	0	0	0	0	0	50	51	1
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: MPS	138	191	180	-11	0	0	0	0	0	0	0	0	138	191	180	-11
Total budget	819	952	970	18	0	0	0	0	0	0	0	0	819	952	970	18

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0

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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
Federal Resources				
Federal Grant Fund				
	22MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$239	0.00
	32MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$479	3.00
Subtotal: Federal Grant Fund			\$718	3.00
Subtotal: Federal Resources			\$718	3.00
General Fund				
Local Fund				
	APPR		\$970	8.00
Subtotal: Local Fund			\$970	8.00
Subtotal: General Fund			\$970	8.00
Intra-District Funds				
Intradistrict Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	\$152	0.00
Subtotal: Intradistrict Funds			\$152	0.00
Subtotal: Intra-District Funds			\$152	0.00
Total: Office of Disability Rights			\$1,840	11.00