

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Disability Rights	JRO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAMS	1000										
PROPERTY MANAGEMENT	1030	26	2	2	0	2	0	2	0	0	0
INFORMATION TECHNOLOGY	1040	6	12	6	-6	6	0	6	0	0	0
COMMUNICATIONS	1080	35	3	0	-3	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	229	263	295	32	295	0	295	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		297	280	303	23	303	0	303	0	0	0
DISABILITY RIGHTS	2000										
OPERATIONS	2005	13	95	11	-85	11	0	11	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	155	91	154	64	154	0	154	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	32	5	1	-4	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	427	293	445	153	445	0	445	0	0	0
INVESTIGATIONS	2030	37	142	37	-105	37	0	37	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	220	544	664	120	0	0	0	664	0	0
Subtotal: DISABILITY RIGHTS		885	1,170	1,313	143	649	0	649	664	0	0
Total: Office of Disability Rights		1,181	1,450	1,616	166	952	0	952	664	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	197	222	262	40	0	0	0	0	0	0	0	0	0	0	0	0	197	222	262	40
0012	23	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	23	1	0	-1
0014	38	42	33	-10	0	0	0	0	0	0	0	0	0	0	0	0	38	42	33	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	258	265	295	29	0	0	0	0	0	0	0	0	0	0	0	0	258	265	295	29
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	6	9	3	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	9	3	-6
0041	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	38	15	9	-6	0	0	0	0	0	0	0	0	0	0	0	0	38	15	9	-6
Total 1000	297	280	303	23	0	0	0	0	0	0	0	0	0	0	0	0	297	280	303	23

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	382	373	384	12	154	229	233	3	0	0	0	0	0	0	0	0	537	602	617	15
0012	22	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	2	0	-2
0014	92	78	82	4	31	32	42	11	0	0	0	0	0	0	0	0	123	110	124	15
Subtotal: PS	496	453	467	14	186	261	275	14	0	0	0	0	0	0	0	0	682	714	741	28
0020	6	3	3	0	5	5	5	0	0	0	0	0	0	0	0	0	12	8	8	0
0040	157	168	127	-41	18	68	20	-48	0	0	0	0	0	0	0	0	175	236	147	-89
0041	5	0	50	50	0	198	350	152	0	0	0	0	0	0	0	0	6	198	400	202
0070	0	3	3	0	11	13	14	1	0	0	0	0	0	0	0	0	11	16	17	1
Subtotal: NPS	169	173	182	9	34	283	389	106	0	0	0	0	0	0	0	0	203	457	571	115
Total 2000	665	626	649	23	220	544	664	120	0	0	0	0	0	0	0	0	885	1,170	1,313	143
Total budget	961	906	952	46	220	544	664	120	0	0	0	0	0	0	0	0	1,181	1,450	1,616	166

FY 2012 Proposed 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 Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	197	222	262	40	0	0	0	0	0	0	0	0	197	222	262	40
0012	23	1	0	-1	0	0	0	0	0	0	0	0	23	1	0	-1
0014	38	42	33	-10	0	0	0	0	0	0	0	0	38	42	33	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	258	265	295	29	0	0	0	0	0	0	0	0	258	265	295	29
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	6	9	3	-6	0	0	0	0	0	0	0	0	6	9	3	-6
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	38	15	9	-6	0	0	0	0	0	0	0	0	38	15	9	-6
Total 1000	297	280	303	23	0	0	0	0	0	0	0	0	297	280	303	23

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	382	373	384	12	0	0	0	0	0	0	0	0	382	373	384	12
0012	22	2	0	-2	0	0	0	0	0	0	0	0	22	2	0	-2
0014	92	78	82	4	0	0	0	0	0	0	0	0	92	78	82	4
Subtotal: PS	496	453	467	14	0	0	0	0	0	0	0	0	496	453	467	14
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	157	168	127	-41	0	0	0	0	0	0	0	0	157	168	127	-41
0041	5	0	50	50	0	0	0	0	0	0	0	0	5	0	50	50
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	169	173	182	9	0	0	0	0	0	0	0	0	169	173	182	9
Total 2000	665	626	649	23	0	0	0	0	0	0	0	0	665	626	649	23
Total budget	961	906	952	46	0	0	0	0	0	0	0	0	961	906	952	46

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	580	595	646	52	154	229	233	3	0	0	0	0	0	0	0	0	734	824	879	55
0012	44	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	44	3	0	-3
0014	130	120	115	-6	31	32	42	11	0	0	0	0	0	0	0	0	161	152	157	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	754	718	761	43	186	261	275	14	0	0	0	0	0	0	0	0	940	979	1,036	57
0020	6	7	7	0	5	5	5	0	0	0	0	0	0	0	0	0	12	12	12	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	163	177	130	-47	18	68	20	-48	0	0	0	0	0	0	0	0	181	245	150	-95
0041	11	0	50	50	0	198	350	152	0	0	0	0	0	0	0	0	11	198	400	202
0070	0	5	5	0	11	13	14	1	0	0	0	0	0	0	0	0	11	18	19	1
Subtotal: NPS	207	189	191	3	34	283	389	106	0	0	0	0	0	0	0	0	242	472	580	108
Total budget	961	906	952	46	220	544	664	120	0	0	0	0	0	0	0	0	1,181	1,450	1,616	166

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7	7	8	1	0	3	3	0	0	0	0	0	0	0	0	0	7	10	11	1
0012	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	8	8	8	0	0	3	3	0	0	0	0	0	0	0	0	0	8	11	11	0

FY 2012 Proposed Budget
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	580	595	646	52	0	0	0	0	0	0	0	0	580	595	646	52
0012	44	3	0	-3	0	0	0	0	0	0	0	0	44	3	0	-3
0014	130	120	115	-6	0	0	0	0	0	0	0	0	130	120	115	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	754	718	761	43	0	0	0	0	0	0	0	0	754	718	761	43
0020	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	163	177	130	-47	0	0	0	0	0	0	0	0	163	177	130	-47
0041	11	0	50	50	0	0	0	0	0	0	0	0	11	0	50	50
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	207	189	191	3	0	0	0	0	0	0	0	0	207	189	191	3
Total budget	961	906	952	46	0	0	0	0	0	0	0	0	961	906	952	46

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7	7	8	1	0	0	0	0	0	0	0	0	7	7	8	1
0012	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0

FY 2012 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
Federal Resources				
Federal Grant Fund				
	12MSDD	FY11 DEVELOPMENTAL DISABILITIES COUNCIL	\$203	0.00
	22MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	\$461	3.00
Subtotal: Federal Grant Fund			\$664	3.00
Subtotal: Federal Resources			\$664	3.00
General Fund				
Local Fund				
	APPR		\$952	8.00
Subtotal: Local Fund			\$952	8.00
Subtotal: General Fund			\$952	8.00
Total: Office of Disability Rights			\$1,616	11.00