Office of Disability Rights Name	JR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAMS	**1000**										
PROPERTY MANAGEMENT	1030	0	3	3	0	3	0	3	0	0	0
INFORMATION TECHNOLOGY	1040	2	4	3	-1	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	299	315	352	36	352	0	352	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		**301**	**322**	**357**	**35**	**357**	**0**	**357**	**0**	**0**	**0**
DISABILITY RIGHTS	**2000**										
OPERATIONS	2005	8	10	10	0	10	0	10	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	159	154	160	6	160	0	160	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	453	541	543	2	473	0	473	0	0	70
INVESTIGATIONS	2030	34	39	42	3	42	0	42	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	628	775	536	-239	0	0	0	536	0	0
Subtotal: DISABILITY RIGHTS		**1,282**	**1,520**	**1,292**	**-228**	**686**	**0**	**686**	**536**	**0**	**70**
Total: Office of Disability Rights		**1,583**	**1,842**	**1,650**	**-193**	**1,043**	**0**	**1,043**	**536**	**0**	**70**

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	256	269	288	19	0	0	0	0	0	0	0	0	0	0	0	0	256	269	288	19
0014	43	44	62	17	0	0	0	0	0	0	0	0	0	0	0	0	43	44	62	17
Subtotal: *PS*	299	313	349	36	0	0	0	0	0	0	0	0	0	0	0	0	299	313	349	36
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	2	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	9	8	-1
Total 1000	301	322	357	35	0	0	0	0	0	0	0	0	0	0	0	0	301	322	357	35

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	373	396	423	27	238	245	253	7	0	0	0	0	0	0	0	0	612	641	676	34
0014	80	88	90	3	43	47	54	7	0	0	0	0	0	0	0	0	123	135	145	10
Subtotal: *PS*	454	484	513	30	282	293	307	14	0	0	0	0	0	0	0	0	735	776	820	44
0020	2	2	2	0	3	7	4	-3	0	0	0	0	0	0	0	0	5	9	6	-3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	120	118	-2	20	26	26	0	0	0	0	0	56	87	70	-17	167	234	214	-20
0041	50	50	51	1	315	435	185	-250	0	0	0	0	0	0	0	0	365	484	235	-249
0070	2	2	2	0	8	14	14	0	0	0	0	0	0	0	0	0	10	17	16	0
Subtotal: *NPS*	146	174	173	-1	346	482	229	-253	0	0	0	0	56	87	70	-17	547	744	472	-272
Total 2000	599	658	686	28	628	775	536	-239	0	0	0	0	56	87	70	-17	1,282	1,520	1,292	-228
Total budget	900	980	1,043	63	628	775	536	-239	0	0	0	0	56	87	70	-17	1,583	1,842	1,650	-193

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	256	269	288	19	0	0	0	0	0	0	0	0	256	269	288	19
0014	43	44	62	17	0	0	0	0	0	0	0	0	43	44	62	17
Subtotal: *PS*	299	313	349	36	0	0	0	0	0	0	0	0	299	313	349	36
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	2	9	8	-1	0	0	0	0	0	0	0	0	2	9	8	-1
Total 1000	301	322	357	35	0	0	0	0	0	0	0	0	301	322	357	35

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	373	396	423	27	0	0	0	0	0	0	0	0	373	396	423	27
0014	80	88	90	3	0	0	0	0	0	0	0	0	80	88	90	3
Subtotal: *PS*	454	484	513	30	0	0	0	0	0	0	0	0	454	484	513	30
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	120	118	-2	0	0	0	0	0	0	0	0	92	120	118	-2
0041	50	50	51	1	0	0	0	0	0	0	0	0	50	50	51	1
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	146	174	173	-1	0	0	0	0	0	0	0	0	146	174	173	-1
Total 2000	599	658	686	28	0	0	0	0	0	0	0	0	599	658	686	28
Total budget	900	980	1,043	63	0	0	0	0	0	0	0	0	900	980	1,043	63

JR0 Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	629	665	711	46	238	245	253	7	0	0	0	0	0	0	0	0	868	910	963	53
0014	123	132	152	20	43	47	54	7	0	0	0	0	0	0	0	0	166	179	206	27
Subtotal: *PS*	**752**	**797**	**863**	**66**	**282**	**293**	**307**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,034**	**1,090**	**1,170**	**80**
0020	2	4	3	-2	3	7	4	-3	0	0	0	0	0	0	0	0	6	11	7	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	125	123	-2	20	26	26	0	0	0	0	0	56	87	70	-17	167	238	219	-19
0041	50	50	51	1	315	435	185	-250	0	0	0	0	0	0	0	0	365	484	235	-249
0070	4	4	4	0	8	14	14	0	0	0	0	0	0	0	0	0	12	19	19	0
Subtotal: *NPS*	**147**	**183**	**181**	**-3**	**346**	**482**	**229**	**-253**	**0**	**0**	**0**	**0**	**56**	**87**	**70**	**-17**	**549**	**753**	**480**	**-273**
Total budget	**900**	**980**	**1,043**	**63**	**628**	**775**	**536**	**-239**	**0**	**0**	**0**	**0**	**56**	**87**	**70**	**-17**	**1,583**	**1,842**	**1,650**	**-193**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0
Total FTEs	**8**	**8**	**8**	**0**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**0**

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	629	665	711	46	0	0	0	0	0	0	0	0	629	665	711	46
0014	123	132	152	20	0	0	0	0	0	0	0	0	123	132	152	20
Subtotal: *PS*	**752**	**797**	**863**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**752**	**797**	**863**	**66**
0020	2	4	3	-2	0	0	0	0	0	0	0	0	2	4	3	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	125	123	-2	0	0	0	0	0	0	0	0	92	125	123	-2
0041	50	50	51	1	0	0	0	0	0	0	0	0	50	50	51	1
0070	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	**147**	**183**	**181**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**183**	**181**	**-3**
Total budget	**900**	**980**	**1,043**	**63**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**	**980**	**1,043**	**63**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Total FTEs	**8**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**8**	**0**

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	42MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$185	0.00
	52MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$352	3.00
Subtotal: Federal Grant Fund			**$536**	**3.00**
Subtotal: Federal Resources			**$536**	**3.00**
General Fund				
Local Fund				
	APPR		$1,043	8.00
Subtotal: Local Fund			**$1,043**	**8.00**
Subtotal: General Fund			**$1,043**	**8.00**
Intra-District Funds				
Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	$70	0.00
Subtotal: Intra-District Funds			**$70**	**0.00**
Subtotal: Intra-District Funds			**$70**	**0.00**
Total: Office of Disability Rights			**$1,650**	**11.00**