

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department on Disability Services Name	JMO 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 PROGRAM	1000										
PERSONNEL	1010	711	680	706	26	94	0	94	612	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	615	562	569	7	138	0	138	431	0	0
CONTRACTS AND PROCUREMENT	1020	777	897	945	48	494	0	494	451	0	0
PROPERTY MANAGEMENT	1030	6,445	6,763	6,736	-27	5,405	0	5,405	1,331	0	0
INFORMATION TECHNOLOGY	1040	1,377	1,465	1,416	-49	429	0	429	987	0	0
LEGAL SERVICES	1060	823	985	1,073	88	0	0	0	1,073	0	0
PERFORMANCE MANGEMENT	1090	1,489	1,512	2,300	788	1,675	0	1,675	626	0	0
COURT SUPERVISION	1099	799	675	328	-347	328	0	328	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	139	177	171	-6	0	0	0	171	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		13,173	13,716	14,243	527	8,562	0	8,562	5,681	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	329	354	367	13	0	0	0	367	0	0
ACCOUNTING OPERATIONS	120F	247	479	518	40	0	0	0	518	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	162	332	433	101	0	0	0	433	0	0
AGENCY FISCAL OFFICER	140F	485	553	556	3	163	0	163	393	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,224	1,717	1,875	157	163	0	163	1,711	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
DDA SERVICE PLANNING & COORDINATION	6035	37,785	37,076	38,376	1,300	32,676	3,700	36,376	1,990	10	0
QUALITY ASSURANCE	6060	6,106	8,428	9,810	1,383	7,228	0	7,228	2,582	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	3,598	4,035	62,353	58,319	61,788	0	61,788	566	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		47,490	49,538	110,540	61,002	101,693	3,700	105,393	5,138	10	0
REHABILITATION SERVICES	7000										
RSA VOCATIONAL REHABILITATION SERVICES	7025	15,312	14,273	14,402	129	4,065	350	4,415	9,987	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	4,081	6,060	6,023	-37	948	3,500	4,448	1,525	0	51
RSA DISABILITY DETERMINATION SERVICES	7055	6,796	7,983	0	-7,983	0	0	0	0	0	0
QUALITY ASSURANCE	7060	564	597	738	141	149	0	149	589	0	0
RSA OPERATIONS	7090	1,364	1,711	1,674	-37	350	0	350	1,324	0	0
Subtotal: REHABILITATION SERVICES		28,118	30,624	22,837	-7,787	5,512	3,850	9,362	13,424	0	51
DISABILITY DETERMINATION DIVISION	8000										

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department on Disability Services Name	JMO 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
DISABILITY DETERMINATION SERVICES	8055	0	0	8,557	8,557	0	0	0	8,557	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		0	0	8,557	8,557	0	0	0	8,557	0	0
Total: Department on Disability Services		90,005	95,596	158,051	62,455	115,930	7,550	123,480	34,510	10	51

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JMO Department on Disability Services

1000 Agency Management Program

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	1,812	1,813	2,529	716	1,844	1,974	2,034	60	0	0	0	0	0	0	0	0	3,656	3,787	4,563	776
0012	0	0	0	0	36	103	68	-35	0	0	0	0	0	0	0	0	36	103	68	-35
0013	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	348	439	604	165	399	503	502	0	0	0	0	0	0	0	0	0	747	941	1,107	165
0015	2	6	6	0	0	1	1	0	0	0	0	0	0	0	0	0	2	8	8	0
Subtotal: PS	2,162	2,258	3,140	881	2,290	2,580	2,606	25	0	0	0	0	0	0	0	0	4,451	4,839	5,746	907
0020	0	0	0	0	90	70	70	0	0	0	0	0	0	0	0	0	90	70	70	0
0030	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	47	41	43	2	0	19	30	12	0	0	0	0	0	0	0	0	47	59	73	14
0032	4,935	5,036	4,896	-140	576	916	900	-16	0	0	0	0	0	0	0	0	5,511	5,952	5,796	-156
0035	4	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	4	0	107	107
0040	157	44	50	6	1,287	1,431	1,421	-10	0	0	0	0	0	0	0	0	1,445	1,475	1,471	-4
0041	799	675	328	-347	326	176	176	0	0	0	0	0	0	0	0	0	1,125	851	504	-347
0050	0	0	0	0	255	255	255	0	0	0	0	0	0	0	0	0	255	255	255	0
0070	0	0	0	0	246	214	222	8	0	0	0	0	0	0	0	0	246	214	222	8
Subtotal: NPS	5,942	5,795	5,423	-373	2,780	3,082	3,075	-7	0	0	0	0	0	0	0	0	8,722	8,878	8,498	-380
Total 1000	8,104	8,054	8,562	509	5,070	5,662	5,681	19	0	0	0	0	0	0	0	0	13,173	13,716	14,243	527

100F Agency Financial Operations Program

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	78	121	132	11	687	876	996	120	0	0	0	0	0	0	0	0	765	997	1,128	131
0012	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	29	31	2	163	212	238	26	0	0	0	0	0	0	0	0	180	241	270	28
Subtotal: PS	96	150	163	13	884	1,088	1,234	146	0	0	0	0	0	0	0	0	980	1,238	1,398	160
0020	0	0	0	0	1	8	3	-5	0	0	0	0	0	0	0	0	1	8	3	-5
0040	0	0	0	0	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0041	0	0	0	0	236	462	462	0	0	0	0	0	0	0	0	0	236	462	462	0
0070	0	0	0	0	5	6	10	4	0	0	0	0	0	0	0	0	5	6	10	4
Subtotal: NPS	0	0	0	0	244	480	477	-2	0	0	0	0	0	0	0	0	244	480	477	-2
Total 100F	96	150	163	13	1,128	1,568	1,711	144	0	0	0	0	0	0	0	0	1,224	1,717	1,875	157

6000 Mental Retardation & Developmnt Disab

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	10,429	10,593	11,522	930	1,352	1,880	1,967	87	0	0	0	0	0	0	0	0	11,782	12,473	13,490	1,017
0012	0	0	0	0	69	86	90	3	0	0	0	0	0	0	0	0	69	86	90	3
0013	81	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

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
0014	2,332	2,565	2,754	189	314	476	492	16	0	0	0	0	0	0	0	0	2,646	3,041	3,245	204
0015	10	18	18	0	2	3	3	0	0	0	0	0	0	0	0	0	13	22	22	0
Subtotal: PS	12,852	13,176	14,295	1,118	1,756	2,445	2,551	106	0	0	0	0	0	0	0	0	14,608	15,622	16,846	1,224
0031	249	196	258	62	0	0	0	0	0	0	0	0	0	0	0	0	249	196	258	62
0040	796	62	64	1	0	0	0	0	5	0	10	10	0	0	0	0	801	62	74	11
0041	0	0	275	275	0	250	447	197	0	0	0	0	0	0	0	0	0	250	722	472
0050	29,794	31,956	90,501	58,545	2,038	1,452	2,140	687	0	0	0	0	0	0	0	0	31,831	33,409	92,641	59,232
Subtotal: NPS	30,839	32,215	91,098	58,883	2,038	1,702	2,586	884	5	0	10	10	0	0	0	0	32,881	33,917	93,694	59,777
Total 6000	43,691	45,391	105,393	60,002	3,794	4,148	5,138	990	5	0	10	10	0	0	0	0	47,490	49,538	110,540	61,002

7000 Rehabilitation Services

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	1,220	1,387	1,496	109	8,048	9,480	6,059	-3,422	0	0	0	0	0	0	0	0	9,268	10,867	7,555	-3,313
0012	22	26	42	16	89	105	169	64	0	0	0	0	0	0	0	0	111	131	212	80
0013	22	0	0	0	93	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	271	342	367	25	1,778	2,320	1,489	-831	0	0	0	0	0	0	0	0	2,049	2,662	1,856	-806
0015	4	10	10	0	45	80	40	-40	0	0	0	0	0	0	0	0	48	91	51	-40
Subtotal: PS	1,539	1,766	1,916	150	10,053	11,985	7,757	-4,228	0	0	0	0	0	0	0	0	11,593	13,751	9,673	-4,078
0020	23	0	0	0	59	99	59	-40	0	0	0	0	0	0	0	0	82	99	59	-40
0031	59	101	121	20	27	33	0	-33	0	0	0	0	0	0	0	0	86	134	121	-13
0032	0	0	0	0	464	530	530	0	0	0	0	0	0	0	0	0	464	530	530	0
0034	84	83	84	0	25	40	35	-5	0	0	0	0	0	0	0	0	109	123	119	-5
0040	412	0	0	0	1,502	1,844	415	-1,429	0	0	0	0	0	0	0	0	1,913	1,844	415	-1,429
0041	92	0	0	0	774	806	110	-696	0	0	0	0	50	52	51	-1	916	858	161	-697
0050	5,060	7,209	7,241	32	7,785	5,958	4,453	-1,505	0	0	0	0	0	0	0	0	12,846	13,167	11,694	-1,473
0070	55	0	0	0	53	118	66	-52	0	0	0	0	0	0	0	0	108	118	66	-52
Subtotal: NPS	5,785	7,394	7,446	52	10,690	9,427	5,667	-3,760	0	0	0	0	50	52	51	-1	16,525	16,872	13,163	-3,709
Total 7000	7,324	9,159	9,362	202	20,744	21,412	13,424	-7,989	0	0	0	0	50	52	51	-1	28,118	30,624	22,837	-7,787

8000 Disability Determination Division

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	0	0	0	0	0	0	4,007	4,007	0	0	0	0	0	0	0	0	0	0	4,007	4,007
0014	0	0	0	0	0	0	989	989	0	0	0	0	0	0	0	0	0	0	989	989
0015	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
Subtotal: PS	0	0	0	0	0	0	5,036	5,036	0	0	0	0	0	0	0	0	0	0	5,036	5,036
0020	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0031	0	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	0	0	0	0	1,423	1,423	0	0	0	0	0	0	0	0	0	0	1,423	1,423
0041	0	0	0	0	0	0	696	696	0	0	0	0	0	0	0	0	0	0	696	696

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

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
0050	0	0	0	0	0	0	1,284	1,284	0	0	0	0	0	0	0	0	0	0	1,284	1,284
0070	0	0	0	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
Subtotal: NPS	0	0	0	0	0	0	3,521	3,521	0	0	0	0	0	0	0	0	0	0	3,521	3,521
Total 8000	0	0	0	0	0	0	8,557	8,557	0	0	0	0	0	0	0	0	0	0	8,557	8,557
Total budget	59,214	62,754	123,480	60,726	30,736	32,790	34,510	1,720	5	0	10	10	50	52	51	-1	90,005	95,596	158,051	62,455

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JMO Department on Disability Services

1000 Agency Management Program

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	1,812	1,813	2,529	716	0	0	0	0	0	0	0	0	1,812	1,813	2,529	716
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	348	439	604	165	0	0	0	0	0	0	0	0	348	439	604	165
0015	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: PS	2,162	2,258	3,140	881	0	0	0	0	0	0	0	0	2,162	2,258	3,140	881
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	47	41	43	2	0	0	0	0	0	0	0	0	47	41	43	2
0032	4,935	5,036	4,896	-140	0	0	0	0	0	0	0	0	4,935	5,036	4,896	-140
0035	4	0	107	107	0	0	0	0	0	0	0	0	4	0	107	107
0040	157	44	50	6	0	0	0	0	0	0	0	0	157	44	50	6
0041	799	675	328	-347	0	0	0	0	0	0	0	0	799	675	328	-347
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	5,942	5,795	5,423	-373	0	0	0	0	0	0	0	0	5,942	5,795	5,423	-373
Total 1000	8,104	8,054	8,562	509	0	0	0	0	0	0	0	0	8,104	8,054	8,562	509

100F Agency Financial Operations Program

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	78	121	132	11	0	0	0	0	0	0	0	0	78	121	132	11
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	17	29	31	2	0	0	0	0	0	0	0	0	17	29	31	2
Subtotal: PS	96	150	163	13	0	0	0	0	0	0	0	0	96	150	163	13
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	96	150	163	13	0	0	0	0	0	0	0	0	96	150	163	13

6000 Mental Retardation & Developmnt Disab

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	10,429	10,593	11,522	930	0	0	0	0	0	0	0	0	10,429	10,593	11,522	930
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
0014	2,332	2,565	2,754	189	0	0	0	0	0	0	0	0	2,332	2,565	2,754	189
0015	10	18	18	0	0	0	0	0	0	0	0	0	10	18	18	0
Subtotal: PS	12,852	13,176	14,295	1,118	0	0	0	0	0	0	0	0	12,852	13,176	14,295	1,118
0031	249	196	258	62	0	0	0	0	0	0	0	0	249	196	258	62
0040	796	62	64	1	0	0	0	0	0	0	0	0	796	62	64	1
0041	0	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275
0050	26,666	28,256	86,801	58,545	0	0	0	0	3,128	3,700	3,700	0	29,794	31,956	90,501	58,545
Subtotal: NPS	27,710	28,515	87,398	58,883	0	0	0	0	3,128	3,700	3,700	0	30,839	32,215	91,098	58,883
Total 6000	40,563	41,691	101,693	60,002	0	0	0	0	3,128	3,700	3,700	0	43,691	45,391	105,393	60,002

7000 Rehabilitation Services

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	1,220	1,387	1,496	109	0	0	0	0	0	0	0	0	1,220	1,387	1,496	109
0012	22	26	42	16	0	0	0	0	0	0	0	0	22	26	42	16
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	271	342	367	25	0	0	0	0	0	0	0	0	271	342	367	25
0015	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
Subtotal: PS	1,539	1,766	1,916	150	0	0	0	0	0	0	0	0	1,539	1,766	1,916	150
0020	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0031	59	101	121	20	0	0	0	0	0	0	0	0	59	101	121	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	84	83	84	0	0	0	0	0	0	0	0	0	84	83	84	0
0040	412	0	0	0	0	0	0	0	0	0	0	0	412	0	0	0
0041	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0050	3,046	3,359	3,391	32	0	0	0	0	2,015	3,850	3,850	0	5,060	7,209	7,241	32
0070	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: NPS	3,770	3,544	3,596	52	0	0	0	0	2,015	3,850	3,850	0	5,785	7,394	7,446	52
Total 7000	5,309	5,309	5,512	202	0	0	0	0	2,015	3,850	3,850	0	7,324	9,159	9,362	202

8000 Disability Determination Division

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	54,071	55,204	115,930	60,726	0	0	0	0	5,143	7,550	7,550	0	59,214	62,754	123,480	60,726

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

JMO Department on Disability Services

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	13,540	13,913	15,679	1,766	11,931	14,211	15,063	853	0	0	0	0	0	0	0	0	25,471	28,124	30,742	2,618
0012	22	26	42	16	226	294	327	33	0	0	0	0	0	0	0	0	248	320	370	49
0013	103	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	2,968	3,375	3,757	382	2,654	3,510	3,709	199	0	0	0	0	0	0	0	0	5,622	6,885	7,466	581
0015	16	36	36	0	47	85	85	0	0	0	0	0	0	0	0	0	63	120	120	0
Subtotal: PS	16,649	17,350	19,514	2,163	14,984	18,099	19,185	1,085	0	0	0	0	0	0	0	0	31,632	35,450	38,698	3,249
0020	23	0	0	0	150	177	172	-5	0	0	0	0	0	0	0	0	173	177	172	-5
0030	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	355	337	421	84	27	52	55	4	0	0	0	0	0	0	0	0	382	389	477	88
0032	4,935	5,036	4,896	-140	1,041	1,446	1,430	-16	0	0	0	0	0	0	0	0	5,976	6,482	6,325	-156
0034	84	83	84	0	25	40	35	-5	0	0	0	0	0	0	0	0	109	123	119	-5
0035	4	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	4	0	107	107
0040	1,365	106	114	7	2,791	3,279	3,262	-17	5	0	10	10	0	0	0	0	4,160	3,385	3,385	0
0041	891	675	603	-72	1,337	1,694	1,890	196	0	0	0	0	50	52	51	-1	2,277	2,421	2,544	123
0050	34,854	39,166	97,742	58,576	10,078	7,665	8,132	467	0	0	0	0	0	0	0	0	44,932	46,831	105,874	59,043
0070	55	0	0	0	304	337	349	12	0	0	0	0	0	0	0	0	359	337	349	12
Subtotal: NPS	42,566	45,404	103,966	58,563	15,752	14,691	15,326	635	5	0	10	10	50	52	51	-1	58,372	60,146	119,353	59,207
Total budget	59,214	62,754	123,480	60,726	30,736	32,790	34,510	1,720	5	0	10	10	50	52	51	-1	90,005	95,596	158,051	62,455

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	196	203	210	7	178	205	216	11	0	0	0	0	0	0	0	0	374	408	426	18
0012	4	0	1	0	5	5	4	0	0	0	0	0	0	0	0	0	9	5	5	0
Total FTEs	200	204	211	7	184	209	220	11	0	0	0	0	0	0	0	0	383	413	431	18

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

JMO Department on Disability Services

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	13,540	13,913	15,679	1,766	0	0	0	0	0	0	0	0	13,540	13,913	15,679	1,766
0012	22	26	42	16	0	0	0	0	0	0	0	0	22	26	42	16
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	2,968	3,375	3,757	382	0	0	0	0	0	0	0	0	2,968	3,375	3,757	382
0015	16	36	36	0	0	0	0	0	0	0	0	0	16	36	36	0
Subtotal: PS	16,649	17,350	19,514	2,163	0	0	0	0	0	0	0	0	16,649	17,350	19,514	2,163
0020	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	355	337	421	84	0	0	0	0	0	0	0	0	355	337	421	84
0032	4,935	5,036	4,896	-140	0	0	0	0	0	0	0	0	4,935	5,036	4,896	-140
0034	84	83	84	0	0	0	0	0	0	0	0	0	84	83	84	0
0035	4	0	107	107	0	0	0	0	0	0	0	0	4	0	107	107
0040	1,365	106	114	7	0	0	0	0	0	0	0	0	1,365	106	114	7
0041	891	675	603	-72	0	0	0	0	0	0	0	0	891	675	603	-72
0050	29,711	31,616	90,192	58,576	0	0	0	0	5,143	7,550	7,550	0	34,854	39,166	97,742	58,576
0070	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: NPS	37,422	37,854	96,416	58,563	0	0	0	0	5,143	7,550	7,550	0	42,566	45,404	103,966	58,563
Total budget	54,071	55,204	115,930	60,726	0	0	0	0	5,143	7,550	7,550	0	59,214	62,754	123,480	60,726

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	196	203	210	7	0	0	0	0	0	0	0	0	196	203	210	7
0012	4	0	1	0	0	0	0	0	0	0	0	0	4	0	1	0
Total FTEs	200	204	211	7	0	0	0	0	0	0	0	0	200	204	211	7

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	42RSAT	RS ASSISTIVE TECHNOLOGY	\$263	0.00
	42RSBS	BASIC VOC REHAB STATE GRANTS	\$740	0.00
	42RSIL	RS INDEPENDENT LIVING (PART B)	\$157	0.00
	42RSIO	RS INDEPENDENT LIVING OLLDER BLIND	\$95	0.00
	42RSSE	RS SUPPORTED EMPLOYMENT	\$75	0.00
	45RSDD	RS DISABILITY DETERMINATION	\$200	0.00
	51IDCR	INDIRECT COST RECOVERY - 2015	\$5,033	36.00
	52RSAT	ASSISTIVE TECHNOLOGY	\$101	0.00
	52RSBS	VOC REHAB BASIC SUPPORT STATE GRANTS	\$11,474	90.40
	52RSIL	INDEPENDENT LIVING (PART B)	\$165	1.00
	52RSIO	INDEPENDENT LIVING OLDER BLIND	\$130	0.00
	52RSSE	SUPPORTED EMPLOYMENT	\$225	0.00
	55RSDD	DISABILITY DETERMINATION	\$8,357	64.00
	82RSCA	FY 08 CLIENT ASSISTANCE	\$0	0.00
Subtotal: Federal Grant Fund			\$27,014	191.40
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAID PAYMENTS	\$7,497	29.00
Subtotal: Federal Medicaid Payments			\$7,497	29.00
Subtotal: Federal Resources			\$34,510	220.40
General Fund				
Local Fund				
	APPR		\$115,930	210.60
Subtotal: Local Fund			\$115,930	210.60
Special Purpose Revenue Funds				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$350	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$3,700	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$3,500	0.00
Subtotal: Special Purpose Revenue Funds			\$7,550	0.00

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			\$123,480	210.60
Intra-District Funds				
Intra-District Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	\$51	0.00
Subtotal: Intra-District Funds			\$51	0.00
Subtotal: Intra-District Funds			\$51	0.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$10	0.00
Subtotal: Private Grant Fund			\$10	0.00
Subtotal: Private Funds			\$10	0.00
Total: Department on Disability Services			\$158,051	431.00