

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	664	706	726	20	97	0	97	629	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	455	569	530	-39	87	0	87	443	0	0
CONTRACTS AND PROCUREMENT	1020	865	945	960	16	497	0	497	464	0	0
PROPERTY MANAGEMENT	1030	6,988	6,736	6,433	-302	5,095	0	5,095	1,339	0	0
INFORMATION TECHNOLOGY	1040	1,326	1,416	1,435	19	431	0	431	1,003	0	0
LEGAL SERVICES	1060	912	1,073	1,162	89	0	0	0	1,162	0	0
PERFORMANCE MANGEMENT	1090	1,869	2,300	2,139	-161	1,540	0	1,540	599	0	0
COURT SUPERVISION	1099	541	328	25	-303	25	0	25	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	130	171	182	11	0	0	0	182	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>13,750</b>	<b>14,243</b>	<b>13,593</b>	<b>-651</b>	<b>7,772</b>	<b>0</b>	<b>7,772</b>	<b>5,821</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	223	367	333	-34	0	0	0	333	0	0
ACCOUNTING OPERATIONS	120F	257	518	552	34	0	0	0	552	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	156	433	279	-154	0	0	0	279	0	0
AGENCY FISCAL OFFICER	140F	183	556	571	15	174	0	174	397	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM</b>		<b>819</b>	<b>1,875</b>	<b>1,735</b>	<b>-140</b>	<b>174</b>	<b>0</b>	<b>174</b>	<b>1,561</b>	<b>0</b>	<b>0</b>
<b>MENTAL RETARDATION &amp; DEVELPMNT DISAB</b>	<b>6000</b>										
DDA SERVICE PLANNING & COORDINATION	6035	38,770	38,376	39,242	866	31,636	5,413	37,049	2,183	10	0
QUALITY ASSURANCE	6060	7,586	9,810	11,381	1,570	7,436	0	7,436	3,945	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	12,289	62,353	63,848	1,494	63,284	0	63,284	564	0	0
<b>Subtotal: MENTAL RETARDATION &amp; DEVELPMNT DISAB</b>		<b>58,645</b>	<b>110,540</b>	<b>114,470</b>	<b>3,930</b>	<b>102,355</b>	<b>5,413</b>	<b>107,769</b>	<b>6,691</b>	<b>10</b>	<b>0</b>
<b>REHABILITATION SERVICES</b>	<b>7000</b>										
RSA VOCATIONAL REHABILITATION SERVICES	7025	14,934	14,402	16,215	1,813	5,891	350	6,241	9,974	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	3,822	6,023	4,101	-1,922	943	1,600	2,543	1,507	0	51
RSA DISABILITY DETERMINATION SERVICES	7055	7,548	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	7060	651	738	706	-32	143	0	143	563	0	0
RSA OPERATIONS	7090	1,619	1,674	1,732	59	346	0	346	1,386	0	0
<b>Subtotal: REHABILITATION SERVICES</b>		<b>28,574</b>	<b>22,837</b>	<b>22,754</b>	<b>-83</b>	<b>7,323</b>	<b>1,950</b>	<b>9,273</b>	<b>13,429</b>	<b>0</b>	<b>51</b>
<b>DISABILITY DETERMINATION DIVISION</b>	<b>8000</b>										

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILITY DETERMINATION SERVICES	8055	0	8,557	9,873	1,316	0	0	0	9,873	0	0
<b>Subtotal: DISABILITY DETERMINATION DIVISION</b>		<b>0</b>	<b>8,557</b>	<b>9,873</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,873</b>	<b>0</b>	<b>0</b>
<b>Total: Department on Disability Services</b>		<b>101,788</b>	<b>158,051</b>	<b>162,425</b>	<b>4,374</b>	<b>117,625</b>	<b>7,363</b>	<b>124,988</b>	<b>37,376</b>	<b>10</b>	<b>51</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**JM0 Department on Disability Services**

**1000 Agency Management Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,840	2,529	2,324	-205	1,882	2,034	2,589	555	0	0	0	0	0	0	0	0	3,722	4,563	4,912	349
0012	52	0	112	112	12	68	451	382	0	0	0	0	0	0	0	0	64	68	563	495
0013	19	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	370	604	563	-41	416	502	702	200	0	0	0	0	0	0	0	0	786	1,107	1,265	158
0015	1	6	6	0	0	1	1	0	0	0	0	0	0	0	0	0	1	8	8	0
<b>Subtotal: PS</b>	<b>2,281</b>	<b>3,140</b>	<b>3,006</b>	<b>-134</b>	<b>2,312</b>	<b>2,606</b>	<b>3,742</b>	<b>1,137</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>4,594</b>	<b>5,746</b>	<b>6,748</b>	<b>1,002</b>
0020	0	0	0	0	48	70	70	0	0	0	0	0	0	0	0	0	48	70	70	0
0031	43	43	45	3	19	30	33	2	0	0	0	0	0	0	0	0	61	73	78	5
0032	4,752	4,896	4,637	-258	1,446	900	900	0	0	0	0	0	0	0	0	0	6,198	5,796	5,537	-258
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	107	24	-83
0040	8	50	35	-14	1,605	1,421	412	-1,009	0	0	0	0	0	0	0	0	1,613	1,471	447	-1,024
0041	541	328	25	-303	180	176	185	9	0	0	0	0	0	0	0	0	721	504	210	-294
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	261	222	223	1	0	0	0	0	0	0	0	0	261	222	223	1
<b>Subtotal: NPS</b>	<b>5,343</b>	<b>5,423</b>	<b>4,767</b>	<b>-656</b>	<b>3,814</b>	<b>3,075</b>	<b>2,078</b>	<b>-997</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>9,156</b>	<b>8,498</b>	<b>6,845</b>	<b>-1,653</b>
<b>Total 1000</b>	<b>7,624</b>	<b>8,562</b>	<b>7,772</b>	<b>-790</b>	<b>6,126</b>	<b>5,681</b>	<b>5,821</b>	<b>140</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>13,750</b>	<b>14,243</b>	<b>13,593</b>	<b>-651</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	132	141	9	483	996	881	-115	0	0	0	0	0	0	0	0	483	1,128	1,022	-106
0013	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	2	31	33	1	108	238	203	-35	0	0	0	0	0	0	0	0	110	270	236	-34
<b>Subtotal: PS</b>	<b>2</b>	<b>163</b>	<b>174</b>	<b>10</b>	<b>620</b>	<b>1,234</b>	<b>1,084</b>	<b>-150</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>622</b>	<b>1,398</b>	<b>1,258</b>	<b>-140</b>
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	194	462	462	0	0	0	0	0	0	0	0	0	194	462	462	0
0070	0	0	0	0	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>477</b>	<b>477</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>197</b>	<b>477</b>	<b>477</b>	<b>0</b>
<b>Total 100F</b>	<b>2</b>	<b>163</b>	<b>174</b>	<b>10</b>	<b>817</b>	<b>1,711</b>	<b>1,561</b>	<b>-150</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>819</b>	<b>1,875</b>	<b>1,735</b>	<b>-140</b>

**6000 Mental Retardation & Developmnt Disab**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,680	11,522	11,760	238	1,755	1,967	2,011	43	0	0	0	0	0	0	0	0	12,435	13,490	13,771	281
0012	11	0	59	59	85	90	92	3	0	0	0	0	0	0	0	0	96	90	152	62
0013	72	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	2,402	2,754	2,873	119	397	492	486	-6	0	0	0	0	0	0	0	0	2,799	3,245	3,358	113

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**Program Summary by  
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**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	17	18	18	0	4	3	3	0	0	0	0	0	0	0	0	0	21	22	22	0
<b>Subtotal: PS</b>	13,182	14,295	14,711	416	2,246	2,551	2,592	41	0	0	0	0	0	0	0	0	15,428	16,846	17,303	457
0031	192	258	275	17	0	0	0	0	0	0	0	0	0	0	0	0	192	258	275	17
0040	35	64	64	0	118	0	0	0	0	10	10	0	0	0	0	0	153	74	74	0
0041	0	275	281	6	331	447	447	0	0	0	0	0	0	0	0	0	331	722	728	6
0050	33,299	90,501	92,438	1,937	3,936	2,140	3,653	1,513	0	0	0	0	5,305	0	0	0	42,541	92,641	96,091	3,450
<b>Subtotal: NPS</b>	33,526	91,098	93,058	1,960	4,385	2,586	4,100	1,513	0	10	10	0	5,305	0	0	0	43,217	93,694	97,168	3,473
<b>Total 6000</b>	46,708	105,393	107,769	2,376	6,631	5,138	6,691	1,554	0	10	10	0	5,305	0	0	0	58,645	110,540	114,470	3,930

**7000 Rehabilitation Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,366	1,496	1,591	96	8,650	6,059	6,451	392	0	0	0	0	0	0	0	0	10,016	7,555	8,043	488
0012	8	42	14	-28	54	169	56	-113	0	0	0	0	0	0	0	0	62	212	70	-142
0013	23	0	0	0	187	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0014	305	367	371	4	1,900	1,489	1,503	15	0	0	0	0	0	0	0	0	2,205	1,856	1,874	18
0015	1	10	10	0	75	40	40	0	0	0	0	0	0	0	0	0	76	51	51	0
<b>Subtotal: PS</b>	1,703	1,916	1,987	71	10,865	7,757	8,051	294	0	0	0	0	0	0	0	0	12,568	9,673	10,038	365
0020	0	0	0	0	61	59	59	0	0	0	0	0	0	0	0	0	61	59	59	0
0031	141	121	121	0	33	0	0	0	0	0	0	0	0	0	0	0	174	121	121	0
0032	0	0	0	0	0	530	513	-17	0	0	0	0	0	0	0	0	0	530	513	-17
0034	83	84	86	2	40	35	36	1	0	0	0	0	0	0	0	0	123	119	122	3
0040	0	0	0	0	1,321	415	415	0	0	0	0	0	0	0	0	0	1,321	415	415	0
0041	0	0	0	0	986	110	110	0	0	0	0	0	50	51	51	0	1,036	161	161	0
0050	5,500	7,241	7,079	-162	7,698	4,453	4,181	-272	0	0	0	0	0	0	0	0	13,197	11,694	11,261	-434
0070	0	0	0	0	93	66	66	0	0	0	0	0	0	0	0	0	93	66	66	0
<b>Subtotal: NPS</b>	5,724	7,446	7,287	-159	10,233	5,667	5,378	-288	0	0	0	0	50	51	51	0	16,006	13,163	12,716	-447
<b>Total 7000</b>	7,427	9,362	9,273	-88	21,098	13,424	13,429	6	0	0	0	0	50	51	51	0	28,574	22,837	22,754	-83

**8000 Disability Determination Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	4,007	4,140	133	0	0	0	0	0	0	0	0	0	4,007	4,140	133
0012	0	0	0	0	0	0	177	177	0	0	0	0	0	0	0	0	0	0	177	177
0014	0	0	0	0	0	989	997	9	0	0	0	0	0	0	0	0	0	989	997	9
0015	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
<b>Subtotal: PS</b>	0	0	0	0	0	5,036	5,355	319	0	0	0	0	0	0	0	0	0	5,036	5,355	319
0020	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0031	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
0040	0	0	0	0	0	1,423	1,504	81	0	0	0	0	0	0	0	0	0	1,423	1,504	81

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	696	696	0	0	0	0	0	0	0	0	0	0	696	696	0
0050	0	0	0	0	0	1,284	2,201	917	0	0	0	0	0	0	0	0	0	1,284	2,201	917
0070	0	0	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52	0
<b>Subtotal: NPS</b>	0	0	0	0	0	3,521	4,518	998	0	0	0	0	0	0	0	0	0	3,521	4,518	998
<b>Total 8000</b>	0	0	0	0	0	8,557	9,873	1,316	0	0	0	0	0	0	0	0	0	8,557	9,873	1,316
<b>Total budget</b>	61,761	123,480	124,988	1,508	34,672	34,510	37,376	2,866	0	10	10	0	5,355	51	51	0	101,788	158,051	162,425	4,374

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Schedule  
**40G-PBB**

**JMO Department on Disability Services**

**1000 Agency Management Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,840	2,529	2,324	-205	0	0	0	0	0	0	0	0	1,840	2,529	2,324	-205
0012	52	0	112	112	0	0	0	0	0	0	0	0	52	0	112	112
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	370	604	563	-41	0	0	0	0	0	0	0	0	370	604	563	-41
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
<b>Subtotal: PS</b>	<b>2,281</b>	<b>3,140</b>	<b>3,006</b>	<b>-134</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>2,281</b>	<b>3,140</b>	<b>3,006</b>	<b>-134</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	43	43	45	3	0	0	0	0	0	0	0	0	43	43	45	3
0032	4,752	4,896	4,637	-258	0	0	0	0	0	0	0	0	4,752	4,896	4,637	-258
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	107	24	-83
0040	8	50	35	-14	0	0	0	0	0	0	0	0	8	50	35	-14
0041	541	328	25	-303	0	0	0	0	0	0	0	0	541	328	25	-303
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
<b>Subtotal: NPS</b>	<b>5,343</b>	<b>5,423</b>	<b>4,767</b>	<b>-656</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>5,343</b>	<b>5,423</b>	<b>4,767</b>	<b>-656</b>
<b>Total 1000</b>	<b>7,624</b>	<b>8,562</b>	<b>7,772</b>	<b>-790</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>7,624</b>	<b>8,562</b>	<b>7,772</b>	<b>-790</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	132	141	9	0	0	0	0	0	0	0	0	0	132	141	9
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	31	33	1	0	0	0	0	0	0	0	0	2	31	33	1
<b>Subtotal: PS</b>	<b>2</b>	<b>163</b>	<b>174</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>2</b>	<b>163</b>	<b>174</b>	<b>10</b>
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
<b>Subtotal: NPS</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>0</b>
<b>Total 100F</b>	<b>2</b>	<b>163</b>	<b>174</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>2</b>	<b>163</b>	<b>174</b>	<b>10</b>

**6000 Mental Retardation & Developmnt Disab**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,680	11,522	11,760	238	0	0	0	0	0	0	0	0	10,680	11,522	11,760	238
0012	11	0	59	59	0	0	0	0	0	0	0	0	11	0	59	59
0013	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	2,402	2,754	2,873	119	0	0	0	0	0	0	0	0	2,402	2,754	2,873	119
0015	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Subtotal: PS</b>	13,182	14,295	14,711	416	0	0	0	0	0	0	0	0	13,182	14,295	14,711	416
0031	192	258	275	17	0	0	0	0	0	0	0	0	192	258	275	17
0040	35	64	64	0	0	0	0	0	0	0	0	0	35	64	64	0
0041	0	275	281	6	0	0	0	0	0	0	0	0	0	275	281	6
0050	30,820	86,801	87,025	223	0	0	0	0	2,480	3,700	5,413	1,713	33,299	90,501	92,438	1,937
<b>Subtotal: NPS</b>	31,047	87,398	87,645	247	0	0	0	0	2,480	3,700	5,413	1,713	33,526	91,098	93,058	1,960
<b>Total 6000</b>	44,229	101,693	102,355	663	0	0	0	0	2,480	3,700	5,413	1,713	46,708	105,393	107,769	2,376

**7000 Rehabilitation Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,366	1,496	1,591	96	0	0	0	0	0	0	0	0	1,366	1,496	1,591	96
0012	8	42	14	-28	0	0	0	0	0	0	0	0	8	42	14	-28
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	305	367	371	4	0	0	0	0	0	0	0	0	305	367	371	4
0015	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
<b>Subtotal: PS</b>	1,703	1,916	1,987	71	0	0	0	0	0	0	0	0	1,703	1,916	1,987	71
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	141	121	121	0	0	0	0	0	0	0	0	0	141	121	121	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	83	84	86	2	0	0	0	0	0	0	0	0	83	84	86	2
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
0050	3,434	3,391	5,129	1,738	0	0	0	0	2,066	3,850	1,950	-1,900	5,500	7,241	7,079	-162
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	3,658	3,596	5,337	1,741	0	0	0	0	2,066	3,850	1,950	-1,900	5,724	7,446	7,287	-159
<b>Total 7000</b>	5,361	5,512	7,323	1,812	0	0	0	0	2,066	3,850	1,950	-1,900	7,427	9,362	9,273	-88

**8000 Disability Determination Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
<b>Subtotal: PS</b>	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2016 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	57,216	115,930	117,625	1,695	0	0	0	0	4,545	7,550	7,363	-187	61,761	123,480	124,988	1,508



**FY 2016 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**JM0 Department on Disability Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13,886	15,679	15,816	138	12,769	15,063	16,071	1,008	0	0	0	0	0	0	0	0	26,655	30,742	31,888	1,146
0012	71	42	186	144	152	327	776	449	0	0	0	0	0	0	0	0	222	370	962	593
0013	114	0	0	0	224	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
0014	3,079	3,757	3,839	82	2,820	3,709	3,892	183	0	0	0	0	0	0	0	0	5,899	7,466	7,731	265
0015	19	36	36	0	79	85	85	0	0	0	0	0	0	0	0	0	98	120	120	0
<b>Subtotal: PS</b>	<b>17,168</b>	<b>19,514</b>	<b>19,877</b>	<b>363</b>	<b>16,044</b>	<b>19,185</b>	<b>20,824</b>	<b>1,640</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>33,212</b>	<b>38,698</b>	<b>40,701</b>	<b>2,003</b>
0020	0	0	0	0	109	172	172	0	0	0	0	0	0	0	0	0	109	172	172	0
0031	376	421	442	20	52	55	58	2	0	0	0	0	0	0	0	0	427	477	499	22
0032	4,752	4,896	4,637	-258	1,446	1,430	1,413	-17	0	0	0	0	0	0	0	0	6,198	6,325	6,050	-275
0034	83	84	86	2	40	35	36	1	0	0	0	0	0	0	0	0	123	119	122	3
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	107	24	-83
0040	42	114	99	-14	3,044	3,262	2,333	-928	0	10	10	0	0	0	0	0	3,087	3,385	2,443	-943
0041	541	603	306	-297	1,691	1,890	1,899	9	0	0	0	0	50	51	51	0	2,281	2,544	2,256	-288
0050	38,799	97,742	99,517	1,775	11,889	8,132	10,290	2,158	0	0	0	0	5,305	0	0	0	55,993	105,874	109,807	3,933
0070	0	0	0	0	357	349	351	1	0	0	0	0	0	0	0	0	357	349	351	1
<b>Subtotal: NPS</b>	<b>44,593</b>	<b>103,966</b>	<b>105,111</b>	<b>1,145</b>	<b>18,628</b>	<b>15,326</b>	<b>16,552</b>	<b>1,226</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>5,355</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>68,576</b>	<b>119,353</b>	<b>121,724</b>	<b>2,371</b>
<b>Total budget</b>	<b>61,761</b>	<b>123,480</b>	<b>124,988</b>	<b>1,508</b>	<b>34,672</b>	<b>34,510</b>	<b>37,376</b>	<b>2,866</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>5,355</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>101,788</b>	<b>158,051</b>	<b>162,425</b>	<b>4,374</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	203	210	207	-3	182	216	217	1	0	0	0	0	0	0	0	0	386	426	424	-2
0012	0	1	4	3	4	4	12	7	0	0	0	0	0	0	0	0	5	5	16	10
<b>Total FTEs</b>	<b>204</b>	<b>211</b>	<b>211</b>	<b>0</b>	<b>186</b>	<b>220</b>	<b>228</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>390</b>	<b>431</b>	<b>439</b>	<b>8</b>

**FY 2016 Proposed Budget  
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(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13,886	15,679	15,816	138	0	0	0	0	0	0	0	0	13,886	15,679	15,816	138
0012	71	42	186	144	0	0	0	0	0	0	0	0	71	42	186	144
0013	114	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	3,079	3,757	3,839	82	0	0	0	0	0	0	0	0	3,079	3,757	3,839	82
0015	19	36	36	0	0	0	0	0	0	0	0	0	19	36	36	0
<b>Subtotal: PS</b>	<b>17,168</b>	<b>19,514</b>	<b>19,877</b>	<b>363</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>17,168</b>	<b>19,514</b>	<b>19,877</b>	<b>363</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	376	421	442	20	0	0	0	0	0	0	0	0	376	421	442	20
0032	4,752	4,896	4,637	-258	0	0	0	0	0	0	0	0	4,752	4,896	4,637	-258
0034	83	84	86	2	0	0	0	0	0	0	0	0	83	84	86	2
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	107	24	-83
0040	42	114	99	-14	0	0	0	0	0	0	0	0	42	114	99	-14
0041	541	603	306	-297	0	0	0	0	0	0	0	0	541	603	306	-297
0050	34,254	90,192	92,154	1,962	0	0	0	0	4,545	7,550	7,363	-187	38,799	97,742	99,517	1,775
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>40,048</b>	<b>96,416</b>	<b>97,748</b>	<b>1,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,545</b>	<b>7,550</b>	<b>7,363</b>	<b>-187</b>	<b>44,593</b>	<b>103,966</b>	<b>105,111</b>	<b>1,145</b>
<b>Total budget</b>	<b>57,216</b>	<b>115,930</b>	<b>117,625</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,545</b>	<b>7,550</b>	<b>7,363</b>	<b>-187</b>	<b>61,761</b>	<b>123,480</b>	<b>124,988</b>	<b>1,508</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	203	210	207	-3	0	0	0	0	0	0	0	0	203	210	207	-3
0012	0	1	4	3	0	0	0	0	0	0	0	0	0	1	4	3
<b>Total FTEs</b>	<b>204</b>	<b>211</b>	<b>211</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>204</b>	<b>211</b>	<b>211</b>	<b>0</b>

**FY 2016 Proposed Budget  
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*(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
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	25RSDD	RS DISABILITY DETERMINATION	\$10	0.00
	35RSDD	RS DISABILITY DETERMINATION	\$10	0.00
	45RSDD	RS DISABILITY DETERMINATION	\$10	0.00
	52RSBS	VOC REHAB BASIC SUPPORT STATE GRANTS	\$1,904	0.00
	52RSIL	INDEPENDENT LIVING (PART B)	\$175	0.00
	52RSIO	INDEPENDENT LIVING OLDER BLIND	\$95	0.00
	52RSSE	SUPPORTED EMPLOYMENT	\$200	0.00
	55RSDD	DISABILITY DETERMINATION	\$170	0.00
	61IDCR	INDIRECT COST RECOVERY - 2016	\$4,927	39.00
	62RSAT	ASSISTIVE TECHNOLOGY	\$364	0.00
	62RSBS	STATE VOC REHAB SERVICES (VR) GRANT	\$10,310	90.40
	62RSIL	INDEPENDENT LIVING (PART B)	\$151	1.00
	62RSIO	INDEPENDENT LIVING OLDER BLIND	\$130	0.00
	62RSSE	SUPPORTED EMPLOYMENT	\$100	0.00
	65RSDD	DISABILITY DETERMINATION	\$9,673	64.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$28,230</b>	<b>194.40</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$9,146	34.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$9,146</b>	<b>34.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$37,376</b>	<b>228.40</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$117,625	210.60
<b>Subtotal: Local Fund</b>			<b>\$117,625</b>	<b>210.60</b>
<b>Special Purpose Revenue Funds</b>				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$350	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$5,413	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,600	0.00

**FY 2016 Proposed Budget  
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*(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
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$7,363</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$124,988</b>	<b>210.60</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0705	DDS I/D W/ODR NEWS READING SERVICES	\$51	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$51</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$51</b>	<b>0.00</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$10	0.00
<b>Subtotal: Private Grant Fund</b>			<b>\$10</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$10</b>	<b>0.00</b>
<b>Total: Department on Disability Services</b>			<b>\$162,425</b>	<b>439.00</b>