

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	677	726	771	45	106	0	106	665	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	418	530	547	17	94	0	94	454	0	0
CONTRACTS AND PROCUREMENT	1020	838	960	576	-384	99	0	99	478	0	0
PROPERTY MANAGEMENT	1030	6,613	6,433	6,613	179	5,108	0	5,108	1,505	0	0
INFORMATION TECHNOLOGY	1040	1,252	1,435	1,499	65	455	0	455	1,044	0	0
LEGAL SERVICES	1060	950	1,162	1,183	20	0	0	0	1,183	0	0
PERFORMANCE MANAGEMENT	1090	2,549	2,139	3,198	1,060	1,805	0	1,805	1,394	0	0
COURT SUPERVISION	1099	64	25	26	1	26	0	26	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	173	182	192	10	0	0	0	192	0	0
Subtotal: AGENCY MANAGEMENT		13,535	13,593	14,606	1,013	7,692	0	7,692	6,914	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	264	333	357	24	0	0	0	357	0	0
ACCOUNTING OPERATIONS	120F	425	552	589	37	0	0	0	589	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	170	279	288	9	0	0	0	288	0	0
AGENCY FISCAL OFFICER	140F	512	571	564	-7	163	0	163	402	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,372	1,735	1,799	64	163	0	163	1,636	0	0
DEVELOPMENTAL DISABILITIES ADMIN	6000										
DDA SERVICE PLANNING AND COORDINATION	6035	38,027	39,242	38,789	-453	31,296	5,413	36,709	2,071	10	0
QUALITY ASSURANCE	6060	11,015	11,381	9,675	-1,705	5,879	0	5,879	3,796	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	61,502	63,848	66,968	3,120	66,403	0	66,403	564	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		110,543	114,470	115,432	962	103,578	5,413	108,991	6,431	10	0
REHABILITATION SERVICES	7000										
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,741	16,215	16,212	-2	5,840	350	6,190	10,023	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,750	4,101	3,989	-112	961	1,400	2,361	1,578	0	50
QUALITY ASSURANCE	7060	619	706	746	40	151	0	151	595	0	0
RSA OPERATIONS	7090	1,699	1,732	1,771	38	354	0	354	1,417	0	0
Subtotal: REHABILITATION SERVICES		22,809	22,754	22,718	-36	7,306	1,750	9,056	13,612	0	50
DISABILITY DETERMINATION DIVISION	8000										
DISABILITY DETERMINATION SERVICES	8055	7,996	9,873	12,053	2,180	0	0	0	12,053	0	0

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Department on Disability Services Name	JMO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: DISABILITY DETERMINATION DIVISION		7,996	9,873	12,053	2,180	0	0	0	12,053	0	0
Total: Department on Disability Services		156,255	162,425	166,607	4,183	118,738	7,163	125,902	40,646	10	50

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,324	2,324	2,229	-95	2,317	2,589	2,637	48	0	0	0	0	0	0	0	0	4,642	4,912	4,866	-47
0012	112	112	118	6	369	451	522	72	0	0	0	0	0	0	0	0	481	563	640	77
0013	2	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	502	563	575	12	599	702	774	72	0	0	0	0	0	0	0	0	1,101	1,265	1,349	84
0015	1	6	6	0	0	1	1	0	0	0	0	0	0	0	0	0	1	8	8	0
Subtotal: PS	2,941	3,006	2,928	-77	3,327	3,742	3,934	192	0	0	0	0	0	0	0	0	6,268	6,748	6,862	114
0020	0	0	0	0	59	70	73	3	0	0	0	0	0	0	0	0	59	70	73	3
0031	43	45	45	0	30	33	33	0	0	0	0	0	0	0	0	0	73	78	78	0
0032	4,896	4,637	4,655	17	900	900	905	5	0	0	0	0	0	0	0	0	5,796	5,537	5,560	22
0034	0	0	0	0	0	0	141	141	0	0	0	0	0	0	0	0	0	0	141	141
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0040	58	35	38	3	604	412	632	220	0	0	0	0	0	0	0	0	662	447	671	224
0041	64	25	26	1	265	185	784	599	0	0	0	0	0	0	0	0	329	210	809	599
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	94	223	156	-67	0	0	0	0	0	0	0	0	94	223	156	-67
Subtotal: NPS	5,060	4,767	4,764	-3	2,207	2,078	2,980	901	0	0	0	0	0	0	0	0	7,267	6,845	7,744	899
Total 1000	8,001	7,772	7,692	-80	5,533	5,821	6,914	1,093	0	0	0	0	0	0	0	0	13,535	13,593	14,606	1,013

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	35	141	131	-10	696	881	916	35	0	0	0	0	0	0	0	0	731	1,022	1,047	25
0014	4	33	32	-1	159	203	224	21	0	0	0	0	0	0	0	0	163	236	256	20
Subtotal: PS	40	174	163	-11	855	1,084	1,141	56	0	0	0	0	0	0	0	0	894	1,258	1,303	45
0020	0	0	0	0	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	0	0	0	0	0	2	19	17	0	0	0	0	0	0	0	0	0	2	19	17
0041	0	0	0	0	471	462	462	0	0	0	0	0	0	0	0	0	471	462	462	0
0070	0	0	0	0	5	10	12	2	0	0	0	0	0	0	0	0	5	10	12	2
Subtotal: NPS	0	0	0	0	478	477	496	19	0	0	0	0	0	0	0	0	478	477	496	19
Total 100F	40	174	163	-11	1,333	1,561	1,636	75	0	0	0	0	0	0	0	0	1,372	1,735	1,799	64

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11,029	11,760	11,883	123	1,906	2,011	2,070	59	0	0	0	0	0	0	0	0	12,935	13,771	13,953	182
0012	41	59	273	213	90	92	90	-3	0	0	0	0	0	0	0	0	130	152	362	211
0013	70	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	2,494	2,873	2,978	106	421	486	529	43	0	0	0	0	0	0	0	0	2,915	3,358	3,507	149

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	16	18	18	0	3	3	3	0	0	0	0	0	0	0	0	0	19	22	22	0
Subtotal: PS	13,651	14,711	15,152	442	2,422	2,592	2,692	100	0	0	0	0	0	0	0	0	16,073	17,303	17,844	541
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
0031	294	275	277	2	0	0	0	0	0	0	0	0	0	0	0	0	294	275	277	2
0040	24	64	64	0	0	0	0	0	10	10	10	0	0	0	0	0	34	74	74	0
0041	147	281	202	-79	641	447	447	0	0	0	0	0	0	0	0	0	788	728	649	-79
0050	89,680	92,438	93,225	787	3,670	3,653	3,293	-360	0	0	0	0	0	0	0	0	93,350	96,091	96,517	427
0091	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	90,149	93,058	93,839	781	4,312	4,100	3,739	-360	10	10	10	0	0	0	0	0	94,470	97,168	97,588	421
Total 6000	103,799	107,769	108,991	1,222	6,734	6,691	6,431	-260	10	10	10	0	0	0	0	0	110,543	114,470	115,432	962

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,542	1,591	1,608	17	5,539	6,451	6,521	70	0	0	0	0	0	0	0	0	7,081	8,043	8,129	87
0012	17	14	58	44	58	56	232	176	0	0	0	0	0	0	0	0	75	70	290	220
0013	7	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	349	371	408	37	1,247	1,503	1,655	151	0	0	0	0	0	0	0	0	1,596	1,874	2,063	189
0015	2	10	10	0	9	40	40	0	0	0	0	0	0	0	0	0	11	51	51	0
Subtotal: PS	1,917	1,987	2,085	98	6,883	8,051	8,448	397	0	0	0	0	0	0	0	0	8,800	10,038	10,533	495
0020	0	0	0	0	34	59	59	0	0	0	0	0	0	0	0	0	34	59	59	0
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
0031	78	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	78	121	121	0
0032	0	0	0	0	530	513	513	0	0	0	0	0	0	0	0	0	530	513	513	0
0034	84	86	86	0	35	36	36	0	0	0	0	0	0	0	0	0	119	122	122	0
0040	0	0	0	0	757	415	415	0	0	0	0	0	0	0	0	0	757	415	415	0
0041	0	0	0	0	122	110	165	55	0	0	0	0	50	51	50	-1	172	161	215	54
0050	4,904	7,079	6,693	-387	7,356	4,181	3,912	-269	0	0	0	0	0	0	0	0	12,260	11,261	10,605	-656
0070	0	0	0	0	64	66	66	0	0	0	0	0	0	0	0	0	64	66	66	0
0091	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: NPS	5,067	7,287	6,971	-316	8,893	5,378	5,164	-214	0	0	0	0	50	51	50	-1	14,009	12,716	12,184	-532
Total 7000	6,983	9,273	9,056	-218	15,776	13,429	13,612	183	0	0	0	0	50	51	50	-1	22,809	22,754	22,718	-36

8000 Disability Determination Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	3,227	4,140	4,292	151	0	0	0	0	0	0	0	0	3,227	4,140	4,292	151
0012	0	0	0	0	153	177	143	-34	0	0	0	0	0	0	0	0	153	177	143	-34
0013	0	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	0	0	0	0	746	997	1,087	89	0	0	0	0	0	0	0	0	746	997	1,087	89

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	0	0	0	0	90	40	40	0	0	0	0	0	0	0	0	0	90	40	40	0
Subtotal: PS	0	0	0	0	4,273	5,355	5,561	207	0	0	0	0	0	0	0	0	4,273	5,355	5,561	207
0020	0	0	0	0	18	40	40	0	0	0	0	0	0	0	0	0	18	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	1,369	1,504	3,598	2,093	0	0	0	0	0	0	0	0	1,369	1,504	3,598	2,093
0041	0	0	0	0	676	696	402	-294	0	0	0	0	0	0	0	0	676	696	402	-294
0050	0	0	0	0	1,656	2,201	2,380	179	0	0	0	0	0	0	0	0	1,656	2,201	2,380	179
0070	0	0	0	0	4	52	47	-5	0	0	0	0	0	0	0	0	4	52	47	-5
Subtotal: NPS	0	0	0	0	3,723	4,518	6,491	1,973	0	0	0	0	0	0	0	0	3,723	4,518	6,491	1,973
Total 8000	0	0	0	0	7,996	9,873	12,053	2,180	0	0	0	0	0	0	0	0	7,996	9,873	12,053	2,180
Total budget	118,824	124,988	125,902	914	37,371	37,376	40,646	3,270	10	10	10	0	50	51	50	-1	156,255	162,425	166,607	4,183

**FY 2017 Proposed Budget
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(Dollars in Thousands)

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Comptroller Source Group**

**Schedule
40G-PBB**

JMO Department on Disability Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,324	2,324	2,229	-95	0	0	0	0	0	0	0	0	2,324	2,324	2,229	-95
0012	112	112	118	6	0	0	0	0	0	0	0	0	112	112	118	6
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	502	563	575	12	0	0	0	0	0	0	0	0	502	563	575	12
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: PS	2,941	3,006	2,928	-77	0	0	0	0	0	0	0	0	2,941	3,006	2,928	-77
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	43	45	45	0	0	0	0	0	0	0	0	0	43	45	45	0
0032	4,896	4,637	4,655	17	0	0	0	0	0	0	0	0	4,896	4,637	4,655	17
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0040	58	35	38	3	0	0	0	0	0	0	0	0	58	35	38	3
0041	64	25	26	1	0	0	0	0	0	0	0	0	64	25	26	1
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	5,060	4,767	4,764	-3	0	0	0	0	0	0	0	0	5,060	4,767	4,764	-3
Total 1000	8,001	7,772	7,692	-80	0	0	0	0	0	0	0	0	8,001	7,772	7,692	-80

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	35	141	131	-10	0	0	0	0	0	0	0	0	35	141	131	-10
0014	4	33	32	-1	0	0	0	0	0	0	0	0	4	33	32	-1
Subtotal: PS	40	174	163	-11	0	0	0	0	0	0	0	0	40	174	163	-11
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	40	174	163	-11	0	0	0	0	0	0	0	0	40	174	163	-11

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	11,029	11,760	11,883	123	0	0	0	0	0	0	0	0	11,029	11,760	11,883	123
0012	41	59	273	213	0	0	0	0	0	0	0	0	41	59	273	213
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	2,494	2,873	2,978	106	0	0	0	0	0	0	0	0	2,494	2,873	2,978	106
0015	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0

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(Dollars in Thousands)

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: PS	13,651	14,711	15,152	442	0	0	0	0	0	0	0	0	13,651	14,711	15,152	442
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
0031	294	275	277	2	0	0	0	0	0	0	0	0	294	275	277	2
0040	24	64	64	0	0	0	0	0	0	0	0	0	24	64	64	0
0041	147	281	202	-79	0	0	0	0	0	0	0	0	147	281	202	-79
0050	86,051	87,025	87,812	787	0	0	0	0	3,629	5,413	5,413	0	89,680	92,438	93,225	787
0091	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	86,520	87,645	88,426	781	0	0	0	0	3,629	5,413	5,413	0	90,149	93,058	93,839	781
Total 6000	100,171	102,355	103,578	1,222	0	0	0	0	3,629	5,413	5,413	0	103,799	107,769	108,991	1,222

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,542	1,591	1,608	17	0	0	0	0	0	0	0	0	1,542	1,591	1,608	17
0012	17	14	58	44	0	0	0	0	0	0	0	0	17	14	58	44
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	349	371	408	37	0	0	0	0	0	0	0	0	349	371	408	37
0015	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: PS	1,917	1,987	2,085	98	0	0	0	0	0	0	0	0	1,917	1,987	2,085	98
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
0031	78	121	121	0	0	0	0	0	0	0	0	0	78	121	121	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	84	86	86	0	0	0	0	0	0	0	0	0	84	86	86	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	3,433	5,129	4,943	-187	0	0	0	0	1,472	1,950	1,750	-200	4,904	7,079	6,693	-387
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,595	5,337	5,221	-116	0	0	0	0	1,472	1,950	1,750	-200	5,067	7,287	6,971	-316
Total 7000	5,512	7,323	7,306	-18	0	0	0	0	1,472	1,950	1,750	-200	6,983	9,273	9,056	-218

8000 Disability Determination Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
0013	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

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
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	113,724	117,625	118,738	1,114	0	0	0	0	5,100	7,363	7,163	-200	118,824	124,988	125,902	914

**FY 2017 Proposed Budget
for the District of Columbia Government**

(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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	14,931	15,816	15,850	34	13,686	16,071	16,435	364	0	0	0	0	0	0	0	0	28,617	31,888	32,286	398
0012	169	186	449	263	671	776	987	211	0	0	0	0	0	0	0	0	840	962	1,436	474
0013	79	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0014	3,350	3,839	3,993	154	3,171	3,892	4,269	377	0	0	0	0	0	0	0	0	6,521	7,731	8,262	531
0015	19	36	36	0	102	85	85	0	0	0	0	0	0	0	0	0	121	120	120	0
Subtotal: PS	18,548	19,877	20,328	451	17,760	20,824	21,776	951	0	0	0	0	0	0	0	0	36,308	40,701	42,104	1,403
0020	0	0	0	0	111	172	175	3	0	0	0	0	0	0	0	0	111	172	175	3
0030	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
0031	415	442	443	2	30	58	58	0	0	0	0	0	0	0	0	0	445	499	501	2
0032	4,896	4,637	4,655	17	1,430	1,413	1,418	5	0	0	0	0	0	0	0	0	6,325	6,050	6,072	22
0034	84	86	86	0	35	36	177	141	0	0	0	0	0	0	0	0	119	122	263	141
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0040	82	99	102	3	2,731	2,333	4,664	2,331	10	10	10	0	0	0	0	0	2,823	2,443	4,776	2,334
0041	211	306	228	-78	2,175	1,899	2,259	360	0	0	0	0	50	51	50	-1	2,436	2,256	2,537	280
0050	94,584	99,517	99,918	400	12,937	10,290	9,839	-451	0	0	0	0	0	0	0	0	107,521	109,807	109,757	-50
0070	0	0	0	0	166	351	281	-70	0	0	0	0	0	0	0	0	166	351	281	-70
Subtotal: NPS	100,272	105,111	105,573	462	19,616	16,552	18,870	2,319	10	10	10	0	50	51	50	-1	119,947	121,724	124,503	2,780
Total budget	118,820	124,988	125,902	914	37,375	37,376	40,646	3,270	10	10	10	0	50	51	50	-1	156,255	162,425	166,607	4,183

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1	4	8	4	4	12	16	4	0	0	0	0	0	0	0	0	5	16	24	8
0011	209	207	198	-8	216	217	213	-4	0	0	0	0	0	0	0	0	424	424	411	-12
Total FTEs	209	211	206	-4	220	228	229	0	0	0	0	0	0	0	0	0	429	439	435	-4

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	14,931	15,816	15,850	34	0	0	0	0	0	0	0	0	14,931	15,816	15,850	34
0012	169	186	449	263	0	0	0	0	0	0	0	0	169	186	449	263
0013	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	3,350	3,839	3,993	154	0	0	0	0	0	0	0	0	3,350	3,839	3,993	154
0015	19	36	36	0	0	0	0	0	0	0	0	0	19	36	36	0
Subtotal: PS	18,548	19,877	20,328	451	0	0	0	0	0	0	0	0	18,548	19,877	20,328	451
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	141	141	0	0	0	0	0	0	0	0	0	0	141	141
0031	415	442	443	2	0	0	0	0	0	0	0	0	415	442	443	2
0032	4,896	4,637	4,655	17	0	0	0	0	0	0	0	0	4,896	4,637	4,655	17
0034	84	86	86	0	0	0	0	0	0	0	0	0	84	86	86	0
0035	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0040	82	99	102	3	0	0	0	0	0	0	0	0	82	99	102	3
0041	211	306	228	-78	0	0	0	0	0	0	0	0	211	306	228	-78
0050	89,484	92,154	92,754	600	0	0	0	0	5,100	7,363	7,163	-200	94,584	99,517	99,918	400
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	95,172	97,748	98,410	662	0	0	0	0	5,100	7,363	7,163	-200	100,272	105,111	105,573	462
Total budget	113,720	117,625	118,738	1,114	0	0	0	0	5,100	7,363	7,163	-200	118,820	124,988	125,902	914

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	1	4	8	4	0	0	0	0	0	0	0	0	1	4	8	4
0011	209	207	198	-8	0	0	0	0	0	0	0	0	209	207	198	-8
Total FTEs	209	211	206	-4	0	0	0	0	0	0	0	0	209	211	206	-4

**FY 2017 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
General Fund				
Local Fund				
	APPR		\$118,738	206.10
Subtotal: Local Fund			\$118,738	206.10
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$350	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$5,413	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,400	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,163	0.00
Subtotal: General Fund			\$125,902	206.10
Federal Resources				
Federal Grant Fund				
	35RSDD	RS DISABILITY DETERMINATION	\$10	0.00
	45RSDD	RS DISABILITY DETERMINATION	\$10	0.00
	55RSDD	DISABILITY DETERMINATION	\$10	0.00
	62RSBS	STATE VOC REHAB SERVICES (VR) GRANT	\$1,000	0.00
	62RSIL	INDEPENDENT LIVING (PART B)	\$50	0.00
	62RSIO	INDEPENDENT LIVING OLDER BLIND	\$50	0.00
	62RSSE	SUPPORTED EMPLOYMENT	\$75	0.00
	63NWDS	NO WRONG DOOR SYSTEM (NWD SYSTEM)	\$630	4.50
	65RSDD	DISABILITY DETERMINATION	\$170	0.00
	71IDCR	INDIRECT COST RECOVERY 2017	\$5,345	36.00
	72RSAT	ASSISTIVE TECHNOLOGY	\$364	0.00
	72RSBS	BASIC SUPPORT PROGRAM	\$11,397	90.40
	72RSIL	INDEPENDENT LIVING (PART B)	\$276	1.00
	72RSIO	INDEPENDENT LIVING FOR OLDER BLIND	\$175	0.00
	72RSSE	SUPPORTED EMPLOYMENT STATE GRANT	\$225	0.00
	75RSDD	DISABILITY DETERMINATION	\$11,853	64.00
Subtotal: Federal Grant Fund			\$31,640	195.90

**FY 2017 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 Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$9,006	33.00
Subtotal: Federal Medicaid Payments			\$9,006	33.00
Subtotal: Federal Resources			\$40,646	228.90
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
Intra-District Funds				
Operating Intra-District Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	\$50	0.00
Subtotal: Operating Intra-District Funds			\$50	0.00
Subtotal: Intra-District Funds			\$50	0.00
Total: Department on Disability Services			\$166,607	435.00