

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	721	762	787	811	24	166	0	166	645	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	833	467	550	780	231	738	0	738	43	0	0
CONTRACTS AND PROCUREMENT	1020	787	527	437	448	11	448	0	448	0	0	0
PROPERTY MANAGEMENT	1030	5,148	3,830	5,528	6,343	815	2,791	0	2,791	3,553	0	0
INFORMATION TECHNOLOGY	1040	1,379	2,109	1,584	1,972	388	471	0	471	1,501	0	0
LEGAL SERVICES	1060	1,037	1,080	1,121	1,205	85	0	0	0	1,205	0	0
COMMUNICATIONS	1080	0	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,866	2,904	3,164	2,738	-426	2,136	0	2,136	602	0	0
COURT SUPERVISION	1099	45	20	0	0	0	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	193	184	194	214	20	0	0	0	214	0	0
Subtotal: AGENCY MANAGEMENT		13,008	11,884	13,365	14,512	1,148	6,749	0	6,749	7,763	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F											
BUDGET OPERATIONS	110F	315	358	372	387	15	376	0	376	11	0	0
ACCOUNTING OPERATIONS	120F	432	497	561	588	27	220	0	220	368	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	279	284	289	292	3	0	0	0	292	0	0
AGENCY FISCAL OFFICER	140F	495	522	571	595	24	286	0	286	309	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,520	1,661	1,792	1,862	69	883	0	883	979	0	0
DEVELOPMENTAL DISABILITIES ADMIN	6000											
DDA SERVICE PLANNING AND COORDINATION	6035	35,686	37,618	39,888	39,323	-565	29,338	7,816	37,154	2,169	0	0
QUALITY ASSURANCE	6060	11,869	10,096	9,723	12,275	2,552	7,398	0	7,398	4,877	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	65,838	69,634	68,515	70,734	2,219	70,216	0	70,216	518	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		113,392	117,349	118,125	122,332	4,206	106,952	7,816	114,768	7,564	0	0
REHABILITATION SERVICES	7000											
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,466	19,454	16,156	15,810	-346	6,116	100	6,216	9,594	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,264	3,070	4,088	3,443	-646	893	1,200	2,093	1,300	0	50
QUALITY ASSURANCE	7060	701	757	787	708	-79	143	0	143	565	0	0
RSA OPERATIONS	7090	1,693	1,477	1,789	1,276	-512	256	0	256	1,020	0	0
Subtotal: REHABILITATION SERVICES		22,124	24,758	22,821	21,237	-1,584	7,408	1,300	8,708	12,479	0	50
DISABILITY DETERMINATION DIVISION	8000											
DISABILITY DETERMINATION SERVICES	8055	8,771	9,060	12,053	13,066	1,013	0	0	0	13,066	0	0

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Department on Disability Services Name	JMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: DISABILITY DETERMINATION DIVISION		8,771	9,060	12,053	13,066	1,013	0	0	0	13,066	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department on Disability Services		158,817	164,713	168,156	173,009	4,853	121,992	9,116	131,109	41,851	0	50

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for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

JMO Department on Disability Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,109	2,120	1,459	2,650	1,191	2,933	2,976	3,580	2,711	-870	0	0	0	0	0	0	0	0	0	0	5,042	5,096	5,039	5,360	321
0012	98	99	115	84	-31	252	332	271	144	-127	0	0	0	0	0	0	0	0	0	0	350	431	386	229	-158
0013	20	16	0	47	47	8	15	0	0	0	0	0	0	0	0	0	0	0	0	0	28	31	0	47	47
0014	551	499	368	664	296	733	709	901	683	-219	0	0	0	0	0	0	0	0	0	0	1,284	1,208	1,270	1,347	77
0015	1	0	6	6	0	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	3	0	8	8	0
Subtotal: PS	2,779	2,733	1,949	3,452	1,503	3,927	4,033	4,754	3,539	-1,215	0	0	0	0	0	0	0	0	0	0	6,706	6,766	6,702	6,991	288
0020	0	0	0	0	0	24	127	73	76	3	0	0	0	0	0	0	0	0	0	0	24	127	73	76	3
0030	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	
0031	45	45	3	0	-3	43	44	191	321	130	0	0	0	0	0	0	0	0	0	0	89	89	194	321	127
0032	2,747	1,666	2,529	2,546	17	900	905	1,666	2,526	860	0	0	0	0	0	0	0	0	0	0	3,647	2,571	4,194	5,072	877
0034	0	0	0	0	0	0	178	158	264	106	0	0	0	0	0	0	0	0	0	0	0	178	158	264	106
0035	0	0	25	0	-25	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	25	122	97
0040	85	-36	30	292	262	1,173	482	761	641	-121	0	0	0	0	0	0	2	0	0	0	1,259	449	792	933	141
0041	45	25	0	448	448	367	1,008	811	235	-576	0	0	0	0	0	0	0	0	0	0	412	1,033	811	683	-128
0050	0	0	0	0	0	255	0	255	0	-255	0	0	0	0	0	0	0	0	0	0	255	0	255	0	-255
0070	0	0	0	0	0	616	671	160	40	-120	0	0	0	0	0	0	0	0	0	0	616	671	160	40	-120
Subtotal: NPS	2,923	1,701	2,587	3,297	710	3,379	3,415	4,075	4,224	149	0	0	0	0	0	0	2	0	0	0	6,302	5,118	6,662	7,522	860
Total 1000	5,702	4,434	4,536	6,749	2,214	7,306	7,448	8,829	7,763	-1,066	0	0	0	0	0	0	2	0	0	0	13,008	11,884	13,365	14,512	1,148

100F Agency Financial Operations Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	124	121	135	722	588	757	836	916	410	-506	0	0	0	0	0	0	0	0	0	0	880	957	1,051	1,132	81
0013	0	0	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	17	21	31	161	129	172	197	214	98	-116	0	0	0	0	0	0	0	0	0	0	189	218	246	258	13
Subtotal: PS	141	142	166	883	717	929	1,061	1,131	508	-623	0	0	0	0	0	0	0	0	0	0	1,069	1,203	1,297	1,391	94
0020	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	1	13	19	15	-5	0	0	0	0	0	0	0	0	0	0	1	13	19	15	-5
0041	0	0	0	0	0	445	433	462	447	-14	0	0	0	0	0	0	0	0	0	0	445	433	462	447	-14
0070	0	0	0	0	0	5	11	12	6	-5	0	0	0	0	0	0	0	0	0	0	5	11	12	6	-5
Subtotal: NPS	0	0	0	0	0	451	457	496	471	-25	0	0	0	0	0	0	0	0	0	0	451	457	496	471	-25
Total 100F	141	142	166	883	717	1,380	1,519	1,626	979	-647	0	0	0	0	0	0	0	0	0	0	1,520	1,661	1,792	1,862	69

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,748	12,237	12,360	13,593	1,233	1,932	2,098	2,146	2,323	177	0	0	0	0	0	0	0	0	0	0	13,680	14,335	14,506	15,916	1,410
0012	389	149	123	145	22	164	67	182	83	-99	0	0	0	0	0	0	0	0	0	0	553	215	305	227	-77
0013	55	40	0	0	0	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	60	46	0	0	0
0014	2,718	2,794	2,921	3,283	362	451	472	545	575	30	0	0	0	0	0	0	0	0	0	0	3,169	3,266	3,466	3,858	393
0015	7	17	18	18	0	1	1	3	3	0	0	0	0	0	0	0	0	0	0	0	8	17	22	22	0
Subtotal: PS	14,916	15,237	15,422	17,040	1,617	2,553	2,644	2,876	2,984	108	0	0	0	0	0	0	0	0	0	0	17,469	17,881	18,298	20,023	1,725
0030	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	220	173	13	0	-13	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	220	173	33	0	-33
0040	25	36	41	41	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	35	46	41	41	0

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0041	194	194	207	207	0	204	224	447	447	0	0	0	0	0	0	0	0	0	0	0	0	397	419	654	654	0
0050	90,727	93,306	94,966	97,480	2,514	4,544	5,521	4,133	4,133	0	0	0	0	0	0	0	0	0	0	0	95,271	98,826	99,099	101,613	2,514	
Subtotal: MPS	91,165	93,713	95,228	97,729	2,501	4,747	5,745	4,600	4,580	-20	10	10	0	0	0	0	0	0	0	0	95,923	99,468	99,827	102,308	2,481	
Total 6000	106,082	108,950	110,650	114,768	4,118	7,300	8,389	7,475	7,564	88	10	10	0	0	0	0	0	0	0	0	113,392	117,349	118,125	122,332	4,206	

7000 Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,568	1,524	1,717	1,821	104	6,199	6,623	6,886	7,380	495	0	0	0	0	0	0	0	0	0	0	7,766	8,147	8,603	9,202	599
0012	40	8	8	9	1	145	31	30	35	4	0	0	0	0	0	0	0	0	0	0	186	39	38	43	5
0013	7	16	0	0	0	30	64	0	0	0	0	0	0	0	0	0	0	0	0	0	37	80	0	0	0
0014	363	359	404	437	34	1,434	1,550	1,618	1,772	154	0	0	0	0	0	0	0	0	0	0	1,797	1,909	2,022	2,210	188
0015	2	2	10	10	0	13	12	40	40	0	0	0	0	0	0	0	0	0	0	0	16	14	51	51	0
Subtotal: PS	1,981	1,909	2,139	2,278	139	7,821	8,280	8,575	9,228	653	0	0	0	0	0	0	0	0	0	0	9,802	10,189	10,714	11,506	792
0020	11	0	0	0	0	0	6	59	0	-59	0	0	0	0	0	0	0	0	0	0	11	6	59	0	-59
0030	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	118	113	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	113	98	0	-98
0032	513	0	0	0	0	1	0	513	0	-513	0	0	0	0	0	0	0	0	0	0	514	0	513	0	-513
0034	81	86	93	0	-93	0	36	40	0	-40	0	0	0	0	0	0	0	0	0	0	81	122	133	0	-133
0040	72	0	0	0	0	235	920	423	396	-27	0	0	0	0	0	0	0	0	0	0	308	920	423	396	-27
0041	1	0	0	0	0	28	365	165	165	0	0	0	0	0	50	50	50	50	0	0	79	415	215	215	0
0050	5,730	6,334	6,693	6,430	-263	5,466	6,609	3,908	2,690	-1,218	0	0	0	0	0	0	0	0	0	0	11,197	12,942	10,601	9,120	-1,481
0070	16	0	0	0	0	0	48	66	0	-66	0	0	0	0	0	0	0	0	0	0	16	48	66	0	-66
Subtotal: MPS	6,541	6,535	6,884	6,430	-454	5,731	7,984	5,174	3,252	-1,922	0	0	0	0	50	50	50	50	0	0	12,322	14,569	12,107	9,731	-2,376
Total 7000	8,522	8,444	9,023	8,708	-315	13,553	16,264	13,748	12,479	-1,269	0	0	0	0	50	50	50	50	0	0	22,124	24,758	22,821	21,237	-1,584

8000 Disability Determination Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	3,066	3,440	4,337	4,844	507	0	0	0	0	0	0	0	0	0	0	3,066	3,440	4,337	4,844	507
0012	0	0	0	0	0	126	50	45	211	166	0	0	0	0	0	0	0	0	0	0	126	50	45	211	166
0013	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	0	0	0	0	0	772	882	1,025	1,208	183	0	0	0	0	0	0	0	0	0	0	772	882	1,025	1,208	183
0015	0	0	0	0	0	232	133	40	40	0	0	0	0	0	0	0	0	0	0	0	232	133	40	40	0
Subtotal: PS	0	0	0	0	0	4,210	4,505	5,447	6,303	855	0	0	0	0	0	0	0	0	0	0	4,210	4,505	5,447	6,303	855
0020	0	0	0	0	0	14	20	40	40	0	0	0	0	0	0	0	0	0	0	0	14	20	40	40	0
0031	0	0	0	0	0	27	14	20	20	0	0	0	0	0	0	0	0	0	0	0	27	14	20	20	0
0040	0	0	0	0	0	2,791	2,798	3,598	3,695	97	0	0	0	0	0	0	0	0	0	0	2,791	2,798	3,598	3,695	97
0041	0	0	0	0	0	416	407	521	536	16	0	0	0	0	0	0	0	0	0	0	416	407	521	536	16
0050	0	0	0	0	0	1,306	1,303	2,380	2,425	45	0	0	0	0	0	0	0	0	0	0	1,306	1,303	2,380	2,425	45
0070	0	0	0	0	0	8	12	47	47	0	0	0	0	0	0	0	0	0	0	0	8	12	47	47	0
Subtotal: MPS	0	0	0	0	0	4,562	4,555	6,606	6,763	158	0	0	0	0	0	0	0	0	0	0	4,562	4,555	6,606	6,763	158
Total 8000	0	0	0	0	0	8,771	9,060	12,053	13,066	1,013	0	0	0	0	0	0	0	0	0	0	8,771	9,060	12,053	13,066	1,013

9960 Yr End Close

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	120,446	121,970	124,375	131,109	6,734	38,311	42,681	43,732	41,851	-1,881	10	10	0	0	0	50	52	50	50	0	158,817	164,713	168,156	173,009	4,853

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,109	2,120	1,459	2,650	1,191	0	0	0	0	0	0	0	0	0	0	2,109	2,120	1,459	2,650	1,191
0012	98	99	115	84	-31	0	0	0	0	0	0	0	0	0	0	98	99	115	84	-31
0013	20	16	0	47	47	0	0	0	0	0	0	0	0	0	0	20	16	0	47	47
0014	551	499	368	664	296	0	0	0	0	0	0	0	0	0	0	551	499	368	664	296
0015	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0
Subtotal: PS	2,779	2,733	1,949	3,452	1,503	0	0	0	0	0	0	0	0	0	0	2,779	2,733	1,949	3,452	1,503
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0031	45	45	3	0	-3	0	0	0	0	0	0	0	0	0	0	45	45	3	0	-3
0032	2,747	1,666	2,529	2,546	17	0	0	0	0	0	0	0	0	0	0	2,747	1,666	2,529	2,546	17
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0040	80	-36	30	292	262	0	0	0	0	0	6	0	0	0	0	85	-36	30	292	262
0041	45	25	0	448	448	0	0	0	0	0	0	0	0	0	0	45	25	0	448	448
0050	0	0	0	0	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	0	0	0	0
Subtotal: NPS	2,917	1,701	2,587	3,297	710	0	0	0	0	0	6	0	0	0	0	2,923	1,701	2,587	3,297	710
Total 1000	5,696	4,434	4,536	6,749	2,214	0	0	0	0	0	6	0	0	0	0	5,702	4,434	4,536	6,749	2,214

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	124	121	135	722	588	0	0	0	0	0	0	0	0	0	0	124	121	135	722	588
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	17	21	31	161	129	0	0	0	0	0	0	0	0	0	0	17	21	31	161	129
Subtotal: PS	141	142	166	883	717	0	0	0	0	0	0	0	0	0	0	141	142	166	883	717
0020	0	0	0	0	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	0	0	0	0
0041	0	0	0	0	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	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	141	142	166	883	717	0	0	0	0	0	0	0	0	0	0	141	142	166	883	717

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,748	12,237	12,360	13,593	1,233	0	0	0	0	0	0	0	0	0	0	11,748	12,237	12,360	13,593	1,233

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	389	149	123	145	22	0	0	0	0	0	0	0	0	0	0	389	149	123	145	22
0013	55	40	0	0	0	0	0	0	0	0	0	0	0	0	0	55	40	0	0	0
0014	2,718	2,794	2,921	3,283	362	0	0	0	0	0	0	0	0	0	2,718	2,794	2,921	3,283	362	
0015	7	17	18	18	0	0	0	0	0	0	0	0	0	0	7	17	18	18	0	
Subtotal: PS	14,916	15,237	15,422	17,040	1,617	0	0	0	0	0	0	0	0	0	14,916	15,237	15,422	17,040	1,617	
0030	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0031	220	173	13	0	-13	0	0	0	0	0	0	0	0	0	220	173	13	0	-13	
0040	25	36	41	41	0	0	0	0	0	0	0	0	0	0	25	36	41	41	0	
0041	194	194	207	207	0	0	0	0	0	0	0	0	0	0	194	194	207	207	0	
0050	85,314	87,892	88,953	89,664	711	0	0	0	0	0	5,413	5,413	6,013	7,816	1,803	90,727	93,306	94,966	97,480	2,514
Subtotal: NPS	85,752	88,300	89,214	89,913	698	0	0	0	0	0	5,413	5,413	6,013	7,816	1,803	91,165	93,713	95,228	97,729	2,501
Total 6000	100,669	103,537	104,637	106,952	2,315	0	0	0	0	0	5,413	5,413	6,013	7,816	1,803	106,082	108,950	110,650	114,768	4,118

7000 Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,568	1,524	1,717	1,821	104	0	0	0	0	0	0	0	0	0	0	1,568	1,524	1,717	1,821	104
0012	40	8	8	9	1	0	0	0	0	0	0	0	0	0	0	40	8	8	9	1
0013	7	16	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
0014	363	359	404	437	34	0	0	0	0	0	0	0	0	0	363	359	404	437	34	
0015	2	2	10	10	0	0	0	0	0	0	0	0	0	0	2	2	10	10	0	
Subtotal: PS	1,981	1,909	2,139	2,278	139	0	0	0	0	0	0	0	0	0	1,981	1,909	2,139	2,278	139	
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	
0030	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0031	118	113	98	0	-98	0	0	0	0	0	0	0	0	0	118	113	98	0	-98	
0032	513	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0	0	
0034	81	86	93	0	-93	0	0	0	0	0	0	0	0	0	81	86	93	0	-93	
0040	72	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0	
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0050	4,532	5,207	4,943	5,130	187	0	0	0	0	0	1,198	1,127	1,750	1,300	-450	5,730	6,334	6,693	6,430	-263
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	
Subtotal: NPS	5,342	5,409	5,134	5,130	-4	0	0	0	0	0	1,198	1,127	1,750	1,300	-450	6,541	6,535	6,884	6,430	-454
Total 7000	7,323	7,318	7,273	7,408	135	0	0	0	0	0	1,198	1,127	1,750	1,300	-450	8,522	8,444	9,023	8,708	-315

8000 Disability Determination Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	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	0	0	0	0

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	0	0	0	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	0	0	0	0
0015	0	0	0	0	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	0	0	0	0
0020	0	0	0	0	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	0	0	0	0
0040	0	0	0	0	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	0	0	0	0
0050	0	0	0	0	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	0	0	0	0
Subtotal: NPS	0	0	0	0	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	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	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	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	113,829	115,430	116,612	121,992	5,381	0	0	0	0	0	6,617	6,540	7,763	9,116	1,353	120,446	121,970	124,375	131,109	6,734

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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JMO Department on Disability Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	15,549	16,003	15,670	18,786	3,116	14,886	15,973	17,866	17,668	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,435	31,975	33,536	36,454	2,918
0012	527	255	246	238	-8	687	480	528	472	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,214	735	774	710	-64
0013	83	72	0	47	47	56	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	186	0	47	47
0014	3,649	3,673	3,724	4,546	821	3,562	3,811	4,304	4,336	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,211	7,483	8,028	8,881	853
0015	10	19	36	36	0	249	146	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	165	120	120	0
Subtotal: PS	19,817	20,021	19,676	23,652	3,976	19,440	20,524	22,782	22,561	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,257	40,545	42,458	46,213	3,755
0020	11	0	0	0	0	38	154	175	119	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	154	175	119	-56
0030	0	7	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	12	12
0031	383	332	114	0	-114	70	58	231	341	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	389	345	341	-4
0032	3,260	1,666	2,529	2,546	17	901	905	2,179	2,526	347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,161	2,571	4,707	5,072	364
0034	81	86	93	0	-93	0	214	199	264	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	300	292	264	-28
0035	0	0	25	0	-25	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	122	97
0040	182	0	72	333	262	4,201	4,214	4,802	4,746	-56	10	10	0	0	0	0	2	0	0	0	0	0	0	0	0	4,393	4,226	4,873	5,079	206
0041	239	219	207	655	448	1,460	2,438	2,405	1,830	-575	0	0	0	0	0	50	50	50	50	0	0	0	0	0	0	1,749	2,707	2,662	2,535	-127
0050	96,457	99,639	101,659	103,910	2,251	11,571	13,433	10,676	9,249	-1,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108,028	113,072	112,335	113,159	823
0070	16	0	0	0	0	629	742	284	93	-191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	742	284	93	-191
Subtotal: NPS	100,629	101,949	104,699	107,456	2,758	18,871	22,157	20,950	19,290	-1,660	10	10	0	0	0	50	52	50	50	0	119,560	124,168	125,698	126,796	1,098					
Total budget	120,446	121,970	124,375	131,109	6,734	38,311	42,681	43,732	41,851	-1,881	10	10	0	0	0	50	52	50	50	0	158,817	164,713	168,156	173,009	4,853					

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	4	4	0	10	16	8	7	-1	0	0	0	0	0	0	0	0	0	0	14	23	12	10	-1
0011	198	184	193	208	15	190	211	227	209	-18	0	0	0	0	0	0	0	0	0	0	388	395	420	417	-4
Total FTEs	201	191	197	212	15	201	227	235	215	-20	0	0	0	0	0	0	0	0	0	402	418	432	428	-4	

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,549	16,003	15,670	18,786	3,116	0	0	0	0	0	0	0	0	0	0	15,549	16,003	15,670	18,786	3,116
0012	527	255	246	238	-8	0	0	0	0	0	0	0	0	0	0	527	255	246	238	-8
0013	83	72	0	47	47	0	0	0	0	0	0	0	0	0	83	72	0	47	47	
0014	3,649	3,673	3,724	4,546	821	0	0	0	0	0	0	0	0	0	3,649	3,673	3,724	4,546	821	
0015	10	19	36	36	0	0	0	0	0	0	0	0	0	0	10	19	36	36	0	
Subtotal: PS	19,817	20,021	19,676	23,652	3,976	0	0	0	0	0	0	0	0	0	19,817	20,021	19,676	23,652	3,976	
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	
0030	0	7	0	12	12	0	0	0	0	0	0	0	0	0	0	7	0	12	12	
0031	383	332	114	0	-114	0	0	0	0	0	0	0	0	0	383	332	114	0	-114	
0032	3,260	1,666	2,529	2,546	17	0	0	0	0	0	0	0	0	0	3,260	1,666	2,529	2,546	17	
0034	81	86	93	0	-93	0	0	0	0	0	0	0	0	0	81	86	93	0	-93	
0035	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	
0040	177	0	72	333	262	0	0	0	0	0	6	0	0	0	182	0	72	333	262	
0041	239	219	207	655	448	0	0	0	0	0	0	0	0	0	239	219	207	655	448	
0050	89,846	93,099	93,896	94,794	898	0	0	0	0	0	6,612	6,540	7,763	9,116	1,353	96,457	99,639	101,659	103,910	2,251
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	
Subtotal: NPS	94,012	95,409	96,935	98,340	1,405	0	0	0	0	0	6,617	6,540	7,763	9,116	1,353	100,629	101,949	104,699	107,456	2,758
Total budget	113,829	115,430	116,612	121,992	5,381	0	0	0	0	0	6,617	6,540	7,763	9,116	1,353	120,446	121,970	124,375	131,109	6,734

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	4	4	0	0	0	0	0	0	0	0	0	0	0	4	7	4	4	0
0011	198	184	193	208	15	0	0	0	0	0	0	0	0	0	198	184	193	208	15	
Total FTEs	201	191	197	212	15	0	0	0	0	0	0	0	0	0	201	191	197	212	15	

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**Agency Summary
by Revenue Source**

Schedule

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JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$121,992	212.10
Subtotal: Local Fund			\$121,992	212.10
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$7,816	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,116	0.00
Subtotal: General Fund			\$131,109	212.10
Federal Resources				
Federal Grant Fund				
	75DCLE	DC LEARNERS AND EARNERS	\$7	0.00
	75DCLE	DC LEARNERS AND EARNERS (PIE)	\$208	1.00
	75RSDD	DISABILITY DETERMINATION	\$10	0.00
	82RSAT	ASSISTIVE TECHNOLOGY	\$10	0.00
	82RSBS	BASIC SUPPORT PROGRAM	\$500	0.00
	82RSIL	INDEPEND LIVING INDIV WHO ARE BLIND	\$105	0.00
	82RSIO	INDEPENDENT LIVING FOR OLDER BLIND	\$10	0.00
	85RSDD	DISABILITY DETERMINATION SERVICES	\$170	0.00
	91IDCR	INDIRECT COST RECOVERY	\$5,301	27.00
	92RSAT	RS ASSISTIVE TECHNOLOGY	\$372	0.00
	92RSBS	RS BASIC SUPPORT	\$10,946	90.40
	92RSIL	RS INDEPENDENT LIVING	\$311	1.00
	92RSIO	RS INDEPENDENT LIVING OLDER & BLIND	\$225	0.00
	95RSDD	DISABILITY DETERMINATION SERVICES	\$12,886	64.00
Subtotal: Federal Grant Fund			\$31,062	183.40
Federal Medicaid Payments				

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8250	FEDERAL MEDICIAD PAYMENTS	\$10,789	32.00
Subtotal: Federal Medicaid Payments			\$10,789	32.00
Subtotal: Federal Resources			\$41,851	215.40
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			\$173,009	427.50