

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	762	687	811	871	60	170	0	170	701	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	467	699	780	786	6	720	0	720	66	0	0
CONTRACTS AND PROCUREMENT	1020	527	443	448	478	31	478	0	478	0	0	0
PROPERTY MANAGEMENT	1030	3,830	6,292	6,343	6,399	56	3,131	0	3,131	3,268	0	0
INFORMATION TECHNOLOGY	1040	2,109	1,571	1,972	2,100	128	483	0	483	1,617	0	0
LEGAL SERVICES	1060	1,080	1,062	1,205	1,178	-27	0	0	0	1,178	0	0
COMMUNICATIONS	1080	2	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,904	3,114	2,738	3,755	1,017	2,117	0	2,117	1,639	0	0
COURT SUPERVISION	1099	20	0	0	0	0	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	184	214	214	0	-214	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>11,884</b>	<b>14,082</b>	<b>14,512</b>	<b>15,568</b>	<b>1,056</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>	<b>8,468</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	358	321	387	391	4	381	0	381	9	0	0
ACCOUNTING OPERATIONS	120F	497	586	588	559	-29	218	0	218	341	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	284	291	292	380	88	0	0	0	380	0	0
AGENCY FISCAL OFFICER	140F	522	566	595	579	-16	310	0	310	270	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM</b>		<b>1,661</b>	<b>1,763</b>	<b>1,862</b>	<b>1,909</b>	<b>47</b>	<b>909</b>	<b>0</b>	<b>909</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENTAL DISABILITIES ADMIN</b>	<b>6000</b>											
DDA SERVICE PLANNING AND COORDINATION	6035	37,618	39,524	39,323	39,168	-154	30,414	6,410	36,824	2,344	0	0
QUALITY ASSURANCE	6060	10,096	10,592	12,275	12,451	176	6,118	0	6,118	6,334	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	69,634	74,367	70,734	86,879	16,145	86,341	0	86,341	539	0	0
<b>Subtotal: DEVELOPMENTAL DISABILITIES ADMIN</b>		<b>117,349</b>	<b>124,484</b>	<b>122,332</b>	<b>138,499</b>	<b>16,167</b>	<b>122,872</b>	<b>6,410</b>	<b>129,282</b>	<b>9,216</b>	<b>0</b>	<b>0</b>
<b>REHABILITATION SERVICES</b>	<b>7000</b>											
RSA VOCATIONAL REHABILITATION SERVICES	7025	19,454	16,180	15,810	16,696	886	6,119	100	6,219	10,477	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,070	2,908	3,443	3,384	-58	881	1,200	2,081	1,254	0	50
QUALITY ASSURANCE	7060	757	626	708	779	71	157	0	157	621	0	0
RSA OPERATIONS	7090	1,477	1,054	1,276	1,059	-217	213	0	213	846	0	0
<b>Subtotal: REHABILITATION SERVICES</b>		<b>24,758</b>	<b>20,768</b>	<b>21,237</b>	<b>21,918</b>	<b>681</b>	<b>7,370</b>	<b>1,300</b>	<b>8,670</b>	<b>13,199</b>	<b>0</b>	<b>50</b>
<b>DISABILITY DETERMINATION DIVISION</b>	<b>8000</b>											
DISABILITY DETERMINATION SERVICES	8055	9,060	10,419	13,066	12,497	-569	0	0	0	12,497	0	0

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Activity**

Schedule  
**30-PBB**

Department on Disability Services Name	JMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: DISABILITY DETERMINATION DIVISION</b>		<b>9,060</b>	<b>10,419</b>	<b>13,066</b>	<b>12,497</b>	<b>-569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,497</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
YR END CLOSE	9961	0	-4	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>-4</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: Department on Disability Services</b>		<b>164,713</b>	<b>171,512</b>	<b>173,009</b>	<b>190,391</b>	<b>17,382</b>	<b>138,251</b>	<b>7,710</b>	<b>145,961</b>	<b>44,380</b>	<b>0</b>	<b>50</b>

**FY 2020 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**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,120	1,889	2,650	2,699	49	2,976	3,613	2,711	3,062	352	0	0	0	0	0	0	0	0	0	0	5,096	5,503	5,360	5,761	401
0012	99	112	84	114	30	332	292	144	260	115	0	0	0	0	0	0	0	0	0	0	431	403	229	374	145
0013	16	25	47	47	0	15	64	0	0	0	0	0	0	0	0	0	0	0	0	0	31	89	47	47	0
0014	499	479	664	678	14	709	758	683	801	118	0	0	0	0	0	0	0	0	0	0	1,208	1,237	1,347	1,479	132
0015	0	0	6	6	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
<b>Subtotal: PS</b>	<b>2,733</b>	<b>2,506</b>	<b>3,452</b>	<b>3,545</b>	<b>93</b>	<b>4,033</b>	<b>4,727</b>	<b>3,539</b>	<b>4,124</b>	<b>585</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>6,766</b>	<b>7,233</b>	<b>6,991</b>	<b>7,669</b>	<b>678</b>
0020	0	0	0	0	0	127	63	76	72	-4	0	0	0	0	0	0	0	0	0	0	127	63	76	72	-4
0030	0	0	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	-5
0031	45	3	0	0	0	44	211	321	374	53	0	0	0	0	0	0	0	0	0	0	89	214	321	374	53
0032	1,666	2,529	2,546	2,819	273	905	2,179	2,526	2,526	0	0	0	0	0	0	0	0	0	0	0	2,571	4,707	5,072	5,345	273
0034	0	0	0	0	0	178	146	264	234	-30	0	0	0	0	0	0	0	0	0	0	178	146	264	234	-30
0035	0	25	0	0	0	0	0	122	139	17	0	0	0	0	0	0	0	0	0	0	0	25	122	139	17
0040	-36	28	292	251	-41	482	576	641	637	-3	0	0	0	0	0	2	0	0	0	0	449	604	933	888	-44
0041	25	0	448	478	31	1,008	1,003	235	193	-42	0	0	0	0	0	0	0	0	0	0	1,033	1,003	683	672	-11
0050	0	0	0	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
0070	0	0	0	0	0	671	125	40	169	130	0	0	0	0	0	0	0	0	0	0	671	125	40	169	130
<b>Subtotal: NPS</b>	<b>1,701</b>	<b>2,584</b>	<b>3,297</b>	<b>3,555</b>	<b>257</b>	<b>3,415</b>	<b>4,265</b>	<b>4,224</b>	<b>4,345</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,118</b>	<b>6,849</b>	<b>7,522</b>	<b>7,899</b>	<b>378</b>
<b>Total 1000</b>	<b>4,434</b>	<b>5,090</b>	<b>6,749</b>	<b>7,100</b>	<b>350</b>	<b>7,448</b>	<b>8,992</b>	<b>7,763</b>	<b>8,468</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,884</b>	<b>14,082</b>	<b>14,512</b>	<b>15,568</b>	<b>1,056</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	121	156	722	733	10	836	895	410	427	17	0	0	0	0	0	0	0	0	0	0	957	1,050	1,132	1,160	27
0013	0	0	0	0	0	28	16	0	0	0	0	0	0	0	0	0	0	0	0	0	28	16	0	0	0
0014	21	18	161	177	16	197	221	98	103	5	0	0	0	0	0	0	0	0	0	0	218	240	258	279	21
<b>Subtotal: PS</b>	<b>142</b>	<b>174</b>	<b>883</b>	<b>909</b>	<b>26</b>	<b>1,061</b>	<b>1,133</b>	<b>508</b>	<b>530</b>	<b>22</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>1,203</b>	<b>1,306</b>	<b>1,391</b>	<b>1,439</b>	<b>48</b>
0020	0	0	0	0	0	0	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
0040	0	0	0	0	0	13	5	15	16	1	0	0	0	0	0	0	0	0	0	0	13	5	15	16	1
0041	0	0	0	0	0	433	444	447	447	0	0	0	0	0	0	0	0	0	0	0	433	444	447	447	0
0070	0	0	0	0	0	11	6	6	6	0	0	0	0	0	0	0	0	0	0	0	11	6	6	6	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>457</b>	<b>471</b>	<b>470</b>	<b>-1</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>457</b>	<b>457</b>	<b>471</b>	<b>470</b>	<b>-1</b>
<b>Total 100F</b>	<b>142</b>	<b>174</b>	<b>883</b>	<b>909</b>	<b>26</b>	<b>1,519</b>	<b>1,589</b>	<b>979</b>	<b>1,000</b>	<b>21</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>1,661</b>	<b>1,763</b>	<b>1,862</b>	<b>1,909</b>	<b>47</b>

**6000 Developmental Disabilities Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	12,237	11,698	13,593	13,870	277	2,098	2,594	2,323	2,574	251	0	0	0	0	0	0	0	0	0	0	14,335	14,292	15,916	16,444	528
0012	149	306	145	402	257	67	65	83	87	4	0	0	0	0	0	0	0	0	0	0	215	371	227	488	261
0013	40	106	0	0	0	7	57	0	0	0	0	0	0	0	0	0	0	0	0	0	46	163	0	0	0
0014	2,794	2,906	3,283	3,440	156	472	506	575	641	66	0	0	0	0	0	0	0	0	0	0	3,266	3,412	3,858	4,081	223
0015	17	6	18	18	0	1	2	3	3	0	0	0	0	0	0	0	0	0	0	0	17	7	22	22	0
<b>Subtotal: PS</b>	<b>15,237</b>	<b>15,022</b>	<b>17,040</b>	<b>17,730</b>	<b>690</b>	<b>2,644</b>	<b>3,223</b>	<b>2,984</b>	<b>3,305</b>	<b>322</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>17,881</b>	<b>18,245</b>	<b>20,023</b>	<b>21,035</b>	<b>1,012</b>
0030	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0031	173	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	13	0	0	0
0040	36	26	41	36	-5	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	46	26	41	36	-5
0041	194	147	207	60	-147	224	100	447	329	-118	0	0	0	0	0	0	0	0	0	0	419	247	654	389	-265
0050	93,306	99,856	97,480	111,457	13,977	5,521	5,879	4,133	5,582	1,449	0	0	0	0	0	0	220	0	0	0	98,826	105,954	101,613	117,039	15,426
<b>Subtotal: NPS</b>	<b>93,713</b>	<b>100,040</b>	<b>97,729</b>	<b>111,552</b>	<b>13,824</b>	<b>5,745</b>	<b>5,978</b>	<b>4,580</b>	<b>5,911</b>	<b>1,331</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,468</b>	<b>106,239</b>	<b>102,308</b>	<b>117,463</b>	<b>15,155</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
<b>Total 6000</b>	108,950	115,063	114,768	129,282	14,514	8,389	9,201	7,564	9,216	1,653	10	0	0	0	0	0	220	0	0	0	0	117,349	124,484	122,332	138,499	16,167

**7000 Rehabilitation Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	1,524	1,497	1,821	1,759	-63	6,623	6,422	7,380	7,110	-270	0	0	0	0	0	0	0	0	0	0	0	8,147	7,919	9,202	8,869	-333
0012	8	10	9	38	29	31	40	35	150	115	0	0	0	0	0	0	0	0	0	0	0	39	50	43	188	144
0013	16	26	0	0	0	64	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	131	0	0	0
0014	359	368	437	433	-4	1,550	1,567	1,772	1,750	-22	0	0	0	0	0	0	0	0	0	0	0	1,909	1,935	2,210	2,183	-27
0015	2	1	10	10	0	12	6	40	40	0	0	0	0	0	0	0	0	0	0	0	0	14	7	51	51	0
<b>Subtotal: PS</b>	1,909	1,902	2,278	2,240	-38	8,280	8,140	9,228	9,051	-177	0	0	0	0	0	0	0	0	0	0	0	10,189	10,042	11,506	11,290	-215
0020	0	0	0	0	0	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0031	113	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	105	0	0	0	
0034	86	93	0	0	0	36	40	0	0	0	0	0	0	0	0	0	0	0	0	0	122	133	0	0	0	
0040	0	0	0	0	0	920	424	396	553	157	0	0	0	0	0	0	0	0	0	0	0	920	424	396	553	157
0041	0	0	0	0	0	365	118	165	55	-110	0	0	0	0	0	50	50	50	50	0	0	415	168	215	105	-110
0050	6,334	6,329	6,430	6,430	0	6,609	3,548	2,690	3,540	850	0	0	0	0	0	0	0	0	0	0	0	12,942	9,877	9,120	9,970	850
0070	0	0	0	0	0	48	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	16	0	0	0
<b>Subtotal: NPS</b>	6,535	6,527	6,430	6,430	0	7,984	4,149	3,252	4,148	896	0	0	0	0	0	50	50	50	50	0	0	14,569	10,725	9,731	10,628	896
<b>Total 7000</b>	8,444	8,429	8,708	8,670	-38	16,264	12,289	12,479	13,199	719	0	0	0	0	0	50	50	50	50	0	0	24,758	20,768	21,237	21,918	681

**8000 Disability Determination Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	0	0	0	0	3,440	3,196	4,844	4,288	-556	0	0	0	0	0	0	0	0	0	0	0	3,440	3,196	4,844	4,288	-556
0012	0	0	0	0	0	50	184	211	222	11	0	0	0	0	0	0	0	0	0	0	0	50	184	211	222	11
0013	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	882	899	1,208	1,087	-121	0	0	0	0	0	0	0	0	0	0	0	882	899	1,208	1,087	-121
0015	0	0	0	0	0	133	412	40	40	0	0	0	0	0	0	0	0	0	0	0	0	133	412	40	40	0
<b>Subtotal: PS</b>	0	0	0	0	0	4,505	4,693	6,303	5,637	-666	0	0	0	0	0	0	0	0	0	0	0	4,505	4,693	6,303	5,637	-666
0020	0	0	0	0	0	20	31	40	40	0	0	0	0	0	0	0	0	0	0	0	0	20	31	40	40	0
0031	0	0	0	0	0	14	20	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0	-20
0040	0	0	0	0	0	2,798	3,685	3,695	3,742	47	0	0	0	0	0	0	0	0	0	0	0	2,798	3,685	3,695	3,742	47
0041	0	0	0	0	0	407	513	536	536	0	0	0	0	0	0	0	0	0	0	0	0	407	513	536	536	0
0050	0	0	0	0	0	1,303	1,465	2,425	2,465	40	0	0	0	0	0	0	0	0	0	0	0	1,303	1,465	2,425	2,465	40
0070	0	0	0	0	0	12	12	47	77	30	0	0	0	0	0	0	0	0	0	0	0	12	12	47	77	30
<b>Subtotal: NPS</b>	0	0	0	0	0	4,555	5,726	6,763	6,861	97	0	0	0	0	0	0	0	0	0	0	0	4,555	5,726	6,763	6,861	97
<b>Total 8000</b>	0	0	0	0	0	9,060	10,419	13,066	12,497	-569	0	0	0	0	0	0	0	0	0	0	0	9,060	10,419	13,066	12,497	-569

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
<b>Total budget</b>	121,970	128,756	131,109	145,961	14,853	42,681	42,486	41,851	44,380	2,529	10	0	0	0	0	52	270	50	50	0	0	164,713	171,512	173,009	190,391	17,382

**FY 2020 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**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,120	1,889	2,650	2,699	49	0	0	0	0	0	0	0	0	0	0	2,120	1,889	2,650	2,699	49
0012	99	112	84	114	30	0	0	0	0	0	0	0	0	0	0	99	112	84	114	30
0013	16	25	47	47	0	0	0	0	0	0	0	0	0	0	0	16	25	47	47	0
0014	499	479	664	678	14	0	0	0	0	0	0	0	0	0	0	499	479	664	678	14
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
<b>Subtotal: PS</b>	<b>2,733</b>	<b>2,506</b>	<b>3,452</b>	<b>3,545</b>	<b>93</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>2,733</b>	<b>2,506</b>	<b>3,452</b>	<b>3,545</b>	<b>93</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	7	-5
0031	45	3	0	0	0	0	0	0	0	0	0	0	0	0	0	45	3	0	0	0
0032	1,666	2,529	2,546	2,819	273	0	0	0	0	0	0	0	0	0	0	1,666	2,529	2,546	2,819	273
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	-36	28	292	251	-41	0	0	0	0	0	0	0	0	0	0	-36	28	292	251	-41
0041	25	0	448	478	31	0	0	0	0	0	0	0	0	0	0	25	0	448	478	31
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
<b>Subtotal: NPS</b>	<b>1,701</b>	<b>2,584</b>	<b>3,297</b>	<b>3,555</b>	<b>257</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>1,701</b>	<b>2,584</b>	<b>3,297</b>	<b>3,555</b>	<b>257</b>
<b>Total 1000</b>	<b>4,434</b>	<b>5,090</b>	<b>6,749</b>	<b>7,100</b>	<b>350</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>4,434</b>	<b>5,090</b>	<b>6,749</b>	<b>7,100</b>	<b>350</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	121	156	722	733	10	0	0	0	0	0	0	0	0	0	0	121	156	722	733	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	18	161	177	16	0	0	0	0	0	0	0	0	0	0	21	18	161	177	16
<b>Subtotal: PS</b>	<b>142</b>	<b>174</b>	<b>883</b>	<b>909</b>	<b>26</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>142</b>	<b>174</b>	<b>883</b>	<b>909</b>	<b>26</b>
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
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 100F</b>	<b>142</b>	<b>174</b>	<b>883</b>	<b>909</b>	<b>26</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>142</b>	<b>174</b>	<b>883</b>	<b>909</b>	<b>26</b>

**6000 Developmental Disabilities Admin**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	12,237	11,698	13,593	13,870	277	0	0	0	0	0	0	0	0	0	0	12,237	11,698	13,593	13,870	277

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	149	306	145	402	257	0	0	0	0	0	0	0	0	0	0	149	306	145	402	257
0013	40	106	0	0	0	0	0	0	0	0	0	0	0	0	0	40	106	0	0	0
0014	2,794	2,906	3,283	3,440	156	0	0	0	0	0	0	0	0	0	0	2,794	2,906	3,283	3,440	156
0015	17	6	18	18	0	0	0	0	0	0	0	0	0	0	0	17	6	18	18	0
<b>Subtotal: PS</b>	<b>15,237</b>	<b>15,022</b>	<b>17,040</b>	<b>17,730</b>	<b>690</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>15,237</b>	<b>15,022</b>	<b>17,040</b>	<b>17,730</b>	<b>690</b>
0030	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0031	173	13	0	0	0	0	0	0	0	0	0	0	0	0	0	173	13	0	0	0
0040	36	26	41	36	-5	0	0	0	0	0	0	0	0	0	0	36	26	41	36	-5
0041	194	147	207	60	-147	0	0	0	0	0	0	0	0	0	0	194	147	207	60	-147
0050	87,892	93,842	89,664	105,046	15,383	0	0	0	0	0	5,413	6,013	7,816	6,410	-1,406	93,306	99,856	97,480	111,457	13,977
<b>Subtotal: NPS</b>	<b>88,300</b>	<b>94,027</b>	<b>89,913</b>	<b>105,142</b>	<b>15,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,413</b>	<b>6,013</b>	<b>7,816</b>	<b>6,410</b>	<b>-1,406</b>	<b>93,713</b>	<b>100,040</b>	<b>97,729</b>	<b>111,552</b>	<b>13,824</b>
<b>Total 6000</b>	<b>103,537</b>	<b>109,050</b>	<b>106,952</b>	<b>122,872</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,413</b>	<b>6,013</b>	<b>7,816</b>	<b>6,410</b>	<b>-1,406</b>	<b>108,950</b>	<b>115,063</b>	<b>114,768</b>	<b>129,282</b>	<b>14,514</b>

**7000 Rehabilitation Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,524	1,497	1,821	1,759	-63	0	0	0	0	0	0	0	0	0	0	1,524	1,497	1,821	1,759	-63
0012	8	10	9	38	29	0	0	0	0	0	0	0	0	0	0	8	10	9	38	29
0013	16	26	0	0	0	0	0	0	0	0	0	0	0	0	0	16	26	0	0	0
0014	359	368	437	433	-4	0	0	0	0	0	0	0	0	0	0	359	368	437	433	-4
0015	2	1	10	10	0	0	0	0	0	0	0	0	0	0	0	2	1	10	10	0
<b>Subtotal: PS</b>	<b>1,909</b>	<b>1,902</b>	<b>2,278</b>	<b>2,240</b>	<b>-38</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>1,909</b>	<b>1,902</b>	<b>2,278</b>	<b>2,240</b>	<b>-38</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0031	113	105	0	0	0	0	0	0	0	0	0	0	0	0	0	113	105	0	0	0
0034	86	93	0	0	0	0	0	0	0	0	0	0	0	0	0	86	93	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	5,207	5,173	5,130	5,130	0	0	0	0	0	0	1,127	1,156	1,300	1,300	0	6,334	6,329	6,430	6,430	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>5,409</b>	<b>5,371</b>	<b>5,130</b>	<b>5,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127</b>	<b>1,156</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>6,535</b>	<b>6,527</b>	<b>6,430</b>	<b>6,430</b>	<b>0</b>
<b>Total 7000</b>	<b>7,318</b>	<b>7,273</b>	<b>7,408</b>	<b>7,370</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127</b>	<b>1,156</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>8,444</b>	<b>8,429</b>	<b>8,708</b>	<b>8,670</b>	<b>-38</b>

**8000 Disability Determination Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	0	0	0	0	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	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
<b>Subtotal: NPS</b>	0	0	0	0	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	0	0	0	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	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	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	115,430	121,586	121,992	138,251	16,259	0	0	0	0	0	6,540	7,169	9,116	7,710	-1,406	121,970	128,756	131,109	145,961	14,853

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	16,003	15,240	18,786	19,061	274	15,973	16,720	17,668	17,462	-206	0	0	0	0	0	0	0	0	0	0	31,975	31,960	36,454	36,522	68
0012	255	428	238	553	316	480	580	472	719	246	0	0	0	0	0	0	0	0	0	0	735	1,008	710	1,272	562
0013	72	157	47	47	0	114	244	0	0	0	0	0	0	0	0	0	0	0	0	0	186	401	47	47	0
0014	3,673	3,772	4,546	4,727	181	3,811	3,948	4,336	4,381	46	0	0	0	0	0	0	0	0	0	0	7,483	7,720	8,881	9,108	227
0015	19	7	36	36	0	146	420	85	85	0	0	0	0	0	0	0	0	0	0	0	165	427	120	120	0
<b>Subtotal: PS</b>	<b>20,021</b>	<b>19,604</b>	<b>23,652</b>	<b>24,424</b>	<b>772</b>	<b>20,524</b>	<b>21,912</b>	<b>22,561</b>	<b>22,646</b>	<b>86</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>40,545</b>	<b>41,516</b>	<b>46,213</b>	<b>47,070</b>	<b>857</b>
0020	0	0	0	0	0	154	98	119	113	-6	0	0	0	0	0	0	0	0	0	0	154	98	119	113	-6
0030	7	0	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	12	7	-5
0031	332	121	0	0	0	58	231	341	374	33	0	0	0	0	0	0	0	0	0	0	389	352	341	374	33
0032	1,666	2,529	2,546	2,819	273	905	2,179	2,526	2,526	0	0	0	0	0	0	0	0	0	0	0	2,571	4,707	5,072	5,345	273
0034	86	93	0	0	0	214	186	264	234	-30	0	0	0	0	0	0	0	0	0	0	300	279	264	234	-30
0035	0	25	0	0	0	0	0	122	139	17	0	0	0	0	0	0	0	0	0	0	0	25	122	139	17
0040	0	53	333	287	-47	4,214	4,690	4,746	4,948	202	10	0	0	0	0	2	0	0	0	0	4,226	4,743	5,079	5,234	155
0041	219	147	655	538	-117	2,438	2,178	1,830	1,561	-269	0	0	0	0	0	50	50	50	50	0	2,707	2,374	2,535	2,148	-386
0050	99,639	106,185	103,910	117,887	13,977	13,433	10,855	9,249	11,587	2,339	0	0	0	0	0	0	220	0	0	0	113,072	117,260	113,159	129,474	16,315
0070	0	0	0	0	0	742	158	93	253	159	0	0	0	0	0	0	0	0	0	0	742	158	93	253	159
<b>Subtotal: NPS</b>	<b>101,949</b>	<b>109,152</b>	<b>107,456</b>	<b>121,537</b>	<b>14,081</b>	<b>22,157</b>	<b>20,574</b>	<b>19,290</b>	<b>21,734</b>	<b>2,444</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>270</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>124,168</b>	<b>129,996</b>	<b>126,796</b>	<b>143,321</b>	<b>16,525</b>
<b>Total budget</b>	<b>121,970</b>	<b>128,756</b>	<b>131,109</b>	<b>145,961</b>	<b>14,853</b>	<b>42,681</b>	<b>42,486</b>	<b>41,851</b>	<b>44,380</b>	<b>2,529</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>270</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>164,713</b>	<b>171,512</b>	<b>173,009</b>	<b>190,391</b>	<b>17,382</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	4	4	7	3	16	7	7	10	3	0	0	0	0	0	0	0	0	0	0	23	11	10	17	6
0011	184	199	208	205	-4	211	219	209	206	-2	0	0	0	0	0	0	0	0	0	0	395	417	417	411	-6
<b>Total FTEs</b>	<b>191</b>	<b>203</b>	<b>212</b>	<b>212</b>	<b>0</b>	<b>227</b>	<b>226</b>	<b>215</b>	<b>216</b>	<b>1</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>418</b>	<b>429</b>	<b>428</b>	<b>428</b>	<b>0</b>



**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	16,003	15,240	18,786	19,061	274	0	0	0	0	0	0	0	0	0	0	16,003	15,240	18,786	19,061	274
0012	255	428	238	553	316	0	0	0	0	0	0	0	0	0	0	255	428	238	553	316
0013	72	157	47	47	0	0	0	0	0	0	0	0	0	0	72	157	47	47	0	
0014	3,673	3,772	4,546	4,727	181	0	0	0	0	0	0	0	0	0	3,673	3,772	4,546	4,727	181	
0015	19	7	36	36	0	0	0	0	0	0	0	0	0	0	19	7	36	36	0	
<b>Subtotal: PS</b>	<b>20,021</b>	<b>19,604</b>	<b>23,652</b>	<b>24,424</b>	<b>772</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>20,021</b>	<b>19,604</b>	<b>23,652</b>	<b>24,424</b>	<b>772</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0030	7	0	12	7	-5	0	0	0	0	0	0	0	0	0	7	0	12	7	-5	
0031	332	121	0	0	0	0	0	0	0	0	0	0	0	0	332	121	0	0	0	
0032	1,666	2,529	2,546	2,819	273	0	0	0	0	0	0	0	0	0	1,666	2,529	2,546	2,819	273	
0034	86	93	0	0	0	0	0	0	0	0	0	0	0	0	86	93	0	0	0	
0035	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	
0040	0	53	333	287	-47	0	0	0	0	0	0	0	0	0	0	53	333	287	-47	
0041	219	147	655	538	-117	0	0	0	0	0	0	0	0	0	219	147	655	538	-117	
0050	93,099	99,015	94,794	110,176	15,383	0	0	0	0	0	6,540	7,169	9,116	7,710	-1,406	99,639	106,185	103,910	117,887	13,977
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: NPS</b>	<b>95,409</b>	<b>101,982</b>	<b>98,340</b>	<b>113,827</b>	<b>15,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>7,169</b>	<b>9,116</b>	<b>7,710</b>	<b>-1,406</b>	<b>101,949</b>	<b>109,152</b>	<b>107,456</b>	<b>121,537</b>	<b>14,081</b>
<b>Total budget</b>	<b>115,430</b>	<b>121,586</b>	<b>121,992</b>	<b>138,251</b>	<b>16,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>7,169</b>	<b>9,116</b>	<b>7,710</b>	<b>-1,406</b>	<b>121,970</b>	<b>128,756</b>	<b>131,109</b>	<b>145,961</b>	<b>14,853</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	4	4	7	3	0	0	0	0	0	0	0	0	0	7	4	4	7	3	
0011	184	199	208	205	-4	0	0	0	0	0	0	0	0	0	184	199	208	205	-4	
<b>Total FTEs</b>	<b>191</b>	<b>203</b>	<b>212</b>	<b>212</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>191</b>	<b>203</b>	<b>212</b>	<b>212</b>	<b>0</b>	

**FY 2020 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$138,251	211.90
<b>Subtotal: Local Fund</b>			<b>\$138,251</b>	<b>211.90</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$6,410	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,200	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$7,710</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$145,961</b>	<b>211.90</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	01IDRC	INDIRECT COST RECOVERY	\$5,928	30.50
	0RS2AT	RS ASSISTIVE TECHNOLOGY	\$390	0.00
	0RS2BS	RS BASIC SUPPORT	\$40	0.00
	0RS2EA	SUPPORTED EMPLOYMENT	\$150	0.00
	0RS2EB	SUPPORTED EMPLOYMENT	\$150	0.00
	0RS2IL	RS INDEPENDENT LIVING	\$332	1.50
	0RS2IO	RS INDEPENDENT LIVING OLDER & BLIND	\$225	0.50
	0RS2VR	RS VOCATIONAL REHABILITATION	\$10,765	85.60
	0RS5DD	DISABILITY DETERMINATION SERVICES	\$12,277	63.00
	75DCLE	DC LEARNERS AND EARNERS	\$251	1.00
	75DCLE	DC LEARNERS AND EARNERS (PIE)	\$6	0.00
	85RSDD	DISABILITY DETERMINATION SERVICES	\$50	0.00
	92RSAT	RS ASSISTIVE TECHNOLOGY	\$10	0.00
	92RSBS	RS BASIC SUPPORT	\$1,000	0.00
	92RSEA	SUPPORTED EMPLOYMENT GRANT - A	\$10	0.00
	92RSEB	SUPPORTED EMPLOYMENT GRANT - B (TY)	\$10	0.00
	92RSIL	RS INDEPENDENT LIVING	\$105	0.00

**FY 2020 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
	92RSIO	RS INDEPENDENT LIVING OLDER & BLIND	\$10	0.00
	95RSDD	DISABILITY DETERMINATION SERVICES	\$170	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$31,880</b>	<b>182.10</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$12,501	34.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$12,501</b>	<b>34.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$44,380</b>	<b>216.10</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0705	DDS I/D W/ODR NEWS READING SERVICES	\$50	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$50</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$50</b>	<b>0.00</b>
<b>Total: Department on Disability Services</b>			<b>\$190,391</b>	<b>428.00</b>