

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,059	774	905	934	28	194	0	194	740	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	441	546	777	695	-82	518	0	518	177	0	0
CONTRACTS AND PROCUREMENT	1020	418	477	628	15	-613	0	0	0	15	0	0
PROPERTY MANAGEMENT	1030	5,391	5,479	5,291	5,789	498	1,178	0	1,178	4,611	0	0
INFORMATION TECHNOLOGY	1040	2,444	2,006	2,001	1,846	-154	647	0	647	1,200	0	0
LEGAL SERVICES	1060	2,079	2,681	1,165	1,299	135	0	0	0	1,299	0	0
PERFORMANCE MANAGEMENT	1090	2,834	3,632	4,126	4,279	153	2,509	0	2,509	1,770	0	0
Subtotal: AGENCY MANAGEMENT		14,666	15,596	14,894	14,857	-36	5,046	0	5,046	9,812	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F											
BUDGET OPERATIONS	110F	307	327	364	444	80	444	0	444	0	0	0
ACCOUNTING OPERATIONS	120F	582	525	601	619	19	242	0	242	377	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	247	245	418	424	6	0	0	0	424	0	0
AGENCY FISCAL OFFICER	140F	365	350	551	471	-81	242	0	242	229	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,501	1,447	1,933	1,958	24	928	0	928	1,030	0	0
DEVELOPMENTAL DISABILITIES ADMIN	6000											
DDA SERVICE PLANNING AND COORDINATION	6035	35,828	30,152	34,249	32,380	-1,870	20,494	8,782	29,276	3,104	0	0
QUALITY ASSURANCE	6060	13,060	12,091	15,039	15,080	41	7,717	0	7,717	7,363	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	61,349	68,240	98,557	105,785	7,228	104,919	0	104,919	866	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		110,237	110,482	147,846	153,244	5,398	133,131	8,782	141,912	11,332	0	0
REHABILITATION SERVICES	7000											
RSA VOCATIONAL REHABILITATION SERVICES	7025	19,022	19,204	16,286	16,433	146	3,187	100	3,287	13,146	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	2,214	2,963	2,647	2,715	68	395	1,200	1,595	1,121	0	0
QUALITY ASSURANCE	7060	721	632	712	718	6	154	0	154	565	0	0
RSA OPERATIONS	7090	976	1,039	970	976	6	208	0	208	769	0	0
Subtotal: REHABILITATION SERVICES		22,932	23,838	20,616	20,843	227	3,943	1,300	5,243	15,599	0	0
DISABILITY DETERMINATION DIVISION	8000											
DISABILITY DETERMINATION SERVICES	8055	11,976	11,468	12,687	13,024	337	0	0	0	13,024	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		11,976	11,468	12,687	13,024	337	0	0	0	13,024	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-33	-23	0	0	0	0	0	0	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YR END CLOSE		-33	-23	0	0	0	0	0	0	0	0	0
Total: Department on Disability Services		161,279	162,808	197,976	203,926	5,951	143,048	10,082	153,129	50,797	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	819	2,413	2,768	3,031	264	5,085	4,241	3,866	3,332	-533	0	0	0	0	0	0	3	0	0	0	0	5,904	6,657	6,633	6,363	-270
0012	65	75	65	57	-8	239	130	172	259	87	0	0	0	0	0	0	0	0	0	0	0	303	205	237	316	79
0013	34	295	47	47	0	54	127	0	0	0	0	0	0	0	0	0	0	0	0	0	88	422	47	47	0	
0014	353	599	697	778	81	975	1,005	987	903	-84	0	0	0	0	0	0	1	0	0	0	0	1,328	1,604	1,684	1,681	-2
0015	0	2	6	6	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
Subtotal: PS	1,270	3,384	3,583	3,920	337	6,353	5,503	5,026	4,496	-530	0	0	0	0	0	0	3	0	0	0	0	7,624	8,891	8,608	8,415	-193
0020	0	0	0	0	0	28	29	120	120	0	0	0	0	0	0	0	0	0	0	0	0	28	29	120	120	0
0030	2	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	3	-1	
0031	0	0	0	0	0	298	295	309	204	-104	0	0	0	0	0	0	0	0	0	0	0	298	295	309	204	-104
0032	2,953	1,726	2,183	916	-1,267	1,546	2,954	2,121	3,775	1,654	0	0	0	0	0	0	0	0	0	0	0	4,500	4,680	4,304	4,691	388
0034	38	8	0	9	9	226	289	323	361	38	0	0	0	0	0	0	0	0	0	0	0	264	297	323	370	47
0035	0	0	0	0	0	37	1	2	103	101	0	0	0	0	0	0	0	0	0	0	0	37	1	2	103	101
0040	167	51	149	100	-49	446	360	584	622	38	0	0	0	0	0	0	204	0	0	0	0	612	614	733	723	-10
0041	418	0	160	20	-140	409	570	0	0	0	0	0	0	0	0	0	40	0	0	0	0	827	609	160	20	-140
0070	0	0	200	77	-123	474	177	130	130	0	0	0	0	0	0	0	0	0	0	0	0	474	177	330	207	-123
Subtotal: NPS	3,578	1,786	2,696	1,126	-1,570	3,464	4,675	3,589	5,316	1,727	0	0	0	0	0	0	244	0	0	0	0	7,042	6,705	6,285	6,442	157
Total 1000	4,848	5,171	6,279	5,046	-1,233	9,817	10,178	8,615	9,812	1,197	0	0	0	0	0	0	247	0	0	0	0	14,666	15,596	14,894	14,857	-36

100F Agency Financial Operations Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	430	417	551	548	-3	449	364	456	468	12	0	0	0	0	0	0	0	0	0	0	0	878	782	1,007	1,016	9
0012	177	193	187	193	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	193	187	193	6
0013	0	37	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	147	143	179	187	8	109	103	112	118	6	0	0	0	0	0	0	0	0	0	0	0	257	246	291	305	13
Subtotal: PS	754	790	917	928	11	558	474	568	586	18	0	0	0	0	0	0	0	0	0	0	1,312	1,265	1,486	1,514	28	
0020	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	0	0	0	0	1	6	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	1	6	4	0	-4
0041	0	0	0	0	0	184	172	431	431	0	0	0	0	0	0	0	0	0	0	0	0	184	172	431	431	0
0070	0	0	0	0	0	5	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	10	0
Subtotal: NPS	0	0	0	0	0	189	183	448	444	-4	0	0	0	0	0	0	0	0	0	0	0	189	183	448	444	-4
Total 100F	754	790	917	928	11	747	657	1,016	1,030	14	0	0	0	0	0	0	0	0	0	0	1,501	1,447	1,933	1,958	24	

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	13,917	11,427	13,929	14,177	248	3,169	4,596	3,240	3,356	115	0	0	0	0	0	0	15	0	0	0	0	17,086	16,037	17,170	17,532	363
0012	82	208	78	159	82	41	20	0	96	96	0	0	0	0	0	0	0	0	0	0	0	122	227	78	255	177
0013	248	637	0	0	0	22	109	0	0	0	0	0	2	109	0	0	0	0	0	0	0	270	746	0	0	0
0014	3,396	2,834	3,459	3,624	165	745	1,156	797	870	73	0	0	0	0	0	0	5	0	0	0	0	4,141	3,995	4,257	4,494	237
0015	1	2	18	18	0	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	2	22	22	0
Subtotal: PS	17,644	15,106	17,485	17,979	494	3,978	5,880	4,041	4,324	283	0	0	0	0	0	0	20	0	0	0	0	21,622	21,007	21,525	22,303	777
0040	1	13	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	17	17	0
0041	0	0	60	60	0	189	124	329	329	0	0	0	0	0	0	0	22	0	0	0	0	189	145	389	389	0
0050	81,385	82,005	119,236	123,857	4,621	6,747	5,755	6,679	6,679	0	0	0	0	0	0	0	293	207	0	0	0	88,425	87,967	125,915	130,536	4,621
0070	0	0	0	0	0	0	605	0	0	0	0	0	0	0	0	0	745	0	0	0	0	0	1,350	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	81,386	82,018	119,313	123,934	4,621	6,936	6,484	7,008	7,008	0	0	0	0	0	0	293	974	0	0	0	88,614	89,476	126,321	130,942	4,621
Total 6000	99,030	97,124	136,797	141,912	5,115	10,914	12,364	11,049	11,332	283	0	0	0	0	0	293	994	0	0	0	110,237	110,482	147,846	153,244	5,398

7000 Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,840	1,432	1,741	1,654	-86	6,934	7,064	7,178	7,325	147	0	0	0	0	0	0	6	0	0	0	8,774	8,503	8,919	8,980	60
0012	18	3	4	14	10	72	25	17	53	36	0	0	0	0	0	0	0	0	0	0	90	29	21	67	46
0013	15	145	0	0	0	61	288	0	0	0	0	0	0	0	0	0	0	0	0	0	76	434	0	0	0
0014	441	377	429	421	-9	1,643	1,693	1,770	1,859	89	0	0	0	0	0	0	2	0	0	0	2,084	2,072	2,199	2,280	81
0015	0	0	10	10	0	1	2	40	40	0	0	0	0	0	0	0	0	0	0	0	2	2	51	51	0
Subtotal: PS	2,314	1,959	2,185	2,100	-85	8,711	9,073	9,006	9,278	272	0	0	0	0	0	0	8	0	0	0	11,025	11,040	11,191	11,378	187
0032	661	661	0	0	0	0	0	803	875	72	0	0	0	0	0	0	0	0	0	0	661	661	803	875	72
0040	530	0	0	200	200	366	940	725	725	0	0	0	0	0	0	13	0	0	0	0	897	953	725	925	200
0041	0	0	0	0	0	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	0
0050	4,521	6,020	2,943	2,943	0	5,828	5,164	4,903	4,671	-233	0	0	0	0	0	0	0	0	0	0	10,349	11,184	7,847	7,614	-233
Subtotal: NPS	5,712	6,682	2,943	3,143	200	6,195	6,103	6,482	6,321	-160	0	0	0	0	0	0	13	0	0	0	11,907	12,798	9,425	9,465	40
Total 7000	8,026	8,641	5,128	5,243	115	14,906	15,176	15,487	15,599	112	0	0	0	0	0	0	21	0	0	0	22,932	23,838	20,616	20,843	227

8000 Disability Determination Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	4,301	4,079	4,796	4,969	173	0	0	0	0	0	0	0	0	0	0	4,301	4,079	4,796	4,969	173
0012	0	0	0	0	0	27	1	0	73	73	0	0	0	0	0	0	0	0	0	0	27	1	0	73	73
0013	0	0	0	0	0	1	169	0	0	0	0	0	0	0	0	0	0	0	0	0	1	169	0	0	0
0014	0	0	0	0	0	1,075	1,107	1,180	1,271	91	0	0	0	0	0	0	0	0	0	0	1,075	1,107	1,180	1,271	91
0015	0	0	0	0	0	619	278	40	40	0	0	0	0	0	0	0	0	0	0	0	619	278	40	40	0
Subtotal: PS	0	0	0	0	0	6,022	5,634	6,016	6,353	337	0	0	0	0	0	0	0	0	0	0	6,022	5,634	6,016	6,353	337
0020	0	0	0	0	0	15	18	34	34	0	0	0	0	0	0	0	0	0	0	0	15	18	34	34	0
0040	0	0	0	0	0	3,967	4,159	3,914	3,914	0	0	0	0	0	0	0	0	0	0	0	3,967	4,159	3,914	3,914	0
0041	0	0	0	0	0	491	423	350	350	0	0	0	0	0	0	0	0	0	0	0	491	423	350	350	0
0050	0	0	0	0	0	1,465	1,232	2,300	2,300	0	0	0	0	0	0	0	0	0	0	0	1,465	1,232	2,300	2,300	0
0070	0	0	0	0	0	16	3	72	72	0	0	0	0	0	0	0	0	0	0	0	16	3	72	72	0
Subtotal: NPS	0	0	0	0	0	5,954	5,834	6,670	6,670	0	0	0	0	0	0	0	0	0	0	0	5,954	5,834	6,670	6,670	0
Total 8000	0	0	0	0	0	11,976	11,468	12,687	13,024	337	0	0	0	0	0	0	0	0	0	0	11,976	11,468	12,687	13,024	337

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-33	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	-23	0	0	0
Subtotal: PS	0	0	0	0	0	-33	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	-23	0	0	0
Total 9960	0	0	0	0	0	-33	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	-23	0	0	0
Total budget	112,658	111,725	149,122	153,129	4,007	48,328	49,820	48,853	50,797	1,943	0	0	0	0	0	293	1,262	0	0	0	161,279	162,808	197,976	203,926	5,951

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	819	2,413	2,768	3,031	264	0	0	0	0	0	0	0	0	0	0	819	2,413	2,768	3,031	264
0012	65	75	65	57	-8	0	0	0	0	0	0	0	0	0	0	65	75	65	57	-8
0013	34	295	47	47	0	0	0	0	0	0	0	0	0	0	34	295	47	47	0	
0014	353	599	697	778	81	0	0	0	0	0	0	0	0	0	353	599	697	778	81	
0015	0	2	6	6	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0	
Subtotal: PS	1,270	3,384	3,583	3,920	337	0	0	0	0	0	0	0	0	0	1,270	3,384	3,583	3,920	337	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0030	2	2	4	3	-1	0	0	0	0	0	0	0	0	0	2	2	4	3	-1	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	2,953	1,726	2,183	916	-1,267	0	0	0	0	0	0	0	0	0	2,953	1,726	2,183	916	-1,267	
0034	38	8	0	9	9	0	0	0	0	0	0	0	0	0	38	8	0	9	9	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	167	51	149	100	-49	0	0	0	0	0	0	0	0	0	167	51	149	100	-49	
0041	418	0	160	20	-140	0	0	0	0	0	0	0	0	0	418	0	160	20	-140	
0070	0	0	200	77	-123	0	0	0	0	0	0	0	0	0	0	0	200	77	-123	
Subtotal: NPS	3,578	1,786	2,696	1,126	-1,570	0	0	0	0	0	0	0	0	0	3,578	1,786	2,696	1,126	-1,570	
Total 1000	4,848	5,171	6,279	5,046	-1,233	0	0	0	0	0	0	0	0	0	4,848	5,171	6,279	5,046	-1,233	

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	430	417	551	548	-3	0	0	0	0	0	0	0	0	0	430	417	551	548	-3	
0012	177	193	187	193	6	0	0	0	0	0	0	0	0	0	177	193	187	193	6	
0013	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	
0014	147	143	179	187	8	0	0	0	0	0	0	0	0	0	147	143	179	187	8	
Subtotal: PS	754	790	917	928	11	0	0	0	0	0	0	0	0	0	754	790	917	928	11	
0020	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	
0041	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	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 100F	754	790	917	928	11	0	0	0	0	0	0	0	0	0	754	790	917	928	11	

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	13,917	11,427	13,929	14,177	248	0	0	0	0	0	0	0	0	0	13,917	11,427	13,929	14,177	248	

July 2023

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	82	208	78	159	82	0	0	0	0	0	0	0	0	0	0	82	208	78	159	82
0013	248	637	0	0	0	0	0	0	0	0	0	0	0	0	0	248	637	0	0	0
0014	3,396	2,834	3,459	3,624	165	0	0	0	0	0	0	0	0	0	0	3,396	2,834	3,459	3,624	165
0015	1	2	18	18	0	0	0	0	0	0	0	0	0	0	0	1	2	18	18	0
Subtotal: PS	17,644	15,106	17,485	17,979	494	0	0	0	0	0	0	0	0	0	17,644	15,106	17,485	17,979	494	
0040	1	13	17	17	0	0	0	0	0	0	0	0	0	0	0	1	13	17	17	0
0041	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0050	70,606	75,348	107,821	115,075	7,254	0	0	0	0	0	10,779	6,656	11,415	8,782	-2,633	81,385	82,005	119,236	123,857	4,621
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	70,607	75,362	107,898	115,152	7,254	0	0	0	0	0	10,779	6,656	11,415	8,782	-2,633	81,386	82,018	119,313	123,934	4,621
Total 6000	88,251	90,468	125,382	133,131	7,748	0	0	0	0	0	10,779	6,656	11,415	8,782	-2,633	99,030	97,124	136,797	141,912	5,115

7000 Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,840	1,432	1,741	1,654	-86	0	0	0	0	0	0	0	0	0	0	1,840	1,432	1,741	1,654	-86
0012	18	3	4	14	10	0	0	0	0	0	0	0	0	0	0	18	3	4	14	10
0013	15	145	0	0	0	0	0	0	0	0	0	0	0	0	0	15	145	0	0	0
0014	441	377	429	421	-9	0	0	0	0	0	0	0	0	0	0	441	377	429	421	-9
0015	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: PS	2,314	1,959	2,185	2,100	-85	0	0	0	0	0	0	0	0	0	2,314	1,959	2,185	2,100	-85	
0032	661	661	0	0	0	0	0	0	0	0	0	0	0	0	0	661	661	0	0	0
0040	530	0	0	200	200	0	0	0	0	0	0	0	0	0	0	530	0	0	200	200
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,864	4,750	1,643	1,643	0	0	0	0	0	0	656	1,270	1,300	1,300	0	4,521	6,020	2,943	2,943	0
Subtotal: NPS	5,056	5,412	1,643	1,843	200	0	0	0	0	0	656	1,270	1,300	1,300	0	5,712	6,682	2,943	3,143	200
Total 7000	7,370	7,371	3,828	3,943	115	0	0	0	0	0	656	1,270	1,300	1,300	0	8,026	8,641	5,128	5,243	115

8000 Disability Determination Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
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
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

July 2023

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	101,223	103,799	136,407	143,048	6,640	0	0	0	0	0	11,435	7,926	12,715	10,082	-2,633	112,658	111,725	149,122	153,129	4,007

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	17,006	15,690	18,989	19,410	422	19,938	20,344	19,537	19,450	-87	0	0	0	0	0	0	24	0	0	0	0	36,944	36,058	38,525	38,861	335
0012	341	479	334	424	90	378	176	189	481	292	0	0	0	0	0	0	0	0	0	0	719	655	523	905	382	
0013	297	1,114	47	47	0	137	701	0	0	0	0	0	0	0	0	0	0	0	0	0	435	1,815	47	47	0	
0014	4,337	3,953	4,765	5,010	245	4,515	5,041	4,846	5,021	175	0	0	0	0	0	0	7	0	0	0	8,852	9,001	9,611	10,031	420	
0015	2	4	36	36	0	622	280	85	85	0	0	0	0	0	0	0	0	0	0	0	623	284	120	120	0	
Subtotal: PS	21,982	21,240	24,170	24,926	756	25,591	26,542	24,657	25,037	381	0	0	0	0	0	0	31	0	0	0	47,573	47,813	48,826	49,964	1,137	
0020	0	0	0	0	0	43	47	158	158	0	0	0	0	0	0	0	0	0	0	0	43	47	158	158	0	
0030	2	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	3	-1	
0031	0	0	0	0	0	298	295	309	204	-104	0	0	0	0	0	0	0	0	0	0	298	295	309	204	-104	
0032	3,615	2,387	2,183	916	-1,267	1,546	2,954	2,923	4,650	1,727	0	0	0	0	0	0	0	0	0	0	5,161	5,341	5,107	5,566	460	
0034	38	8	0	9	9	226	289	323	361	38	0	0	0	0	0	0	0	0	0	0	264	297	323	370	47	
0035	0	0	0	0	0	37	1	2	103	101	0	0	0	0	0	0	0	0	0	0	37	1	2	103	101	
0040	697	64	166	317	151	4,779	5,464	5,227	5,261	34	0	0	0	0	0	0	217	0	0	0	5,477	5,745	5,393	5,579	186	
0041	418	0	220	80	-140	1,272	1,288	1,160	1,160	0	0	0	0	0	0	0	62	0	0	0	1,690	1,349	1,380	1,240	-140	
0050	85,906	88,025	122,179	126,800	4,621	14,040	12,150	13,882	13,650	-233	0	0	0	0	0	293	207	0	0	0	100,239	100,383	136,062	140,450	4,388	
0070	0	0	200	77	-123	495	790	212	212	0	0	0	0	0	0	0	745	0	0	0	495	1,535	412	289	-123	
Subtotal: NPS	90,676	90,486	124,952	128,203	3,251	22,737	23,278	24,197	25,759	1,562	0	0	0	0	0	293	1,231	0	0	0	113,706	114,995	149,149	153,963	4,813	
Total budget	112,658	111,725	149,122	153,129	4,007	48,328	49,820	48,853	50,797	1,943	0	0	0	0	0	293	1,262	0	0	0	161,279	162,808	197,976	203,926	5,951	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	177	163	206	205	-1	212	196	217	212	-5	0	0	0	0	0	0	0	0	0	0	389	360	423	417	-6
0012	4	5	3	4	2	7	9	2	7	4	0	0	0	0	0	0	0	0	0	0	11	13	5	11	6
Total FTEs	182	168	208	209	1	219	205	220	219	-1	0	0	0	0	0	0	0	0	0	0	401	373	428	428	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	17,006	15,690	18,989	19,410	422	0	0	0	0	0	0	0	0	0	0	17,006	15,690	18,989	19,410	422
0012	341	479	334	424	90	0	0	0	0	0	0	0	0	0	0	341	479	334	424	90
0013	297	1,114	47	47	0	0	0	0	0	0	0	0	0	0	297	1,114	47	47	0	
0014	4,337	3,953	4,765	5,010	245	0	0	0	0	0	0	0	0	0	4,337	3,953	4,765	5,010	245	
0015	2	4	36	36	0	0	0	0	0	0	0	0	0	0	2	4	36	36	0	
Subtotal: PS	21,982	21,240	24,170	24,926	756	0	0	0	0	0	0	0	0	0	21,982	21,240	24,170	24,926	756	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	2	2	4	3	-1	0	0	0	0	0	0	0	0	0	2	2	4	3	-1	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	3,615	2,387	2,183	916	-1,267	0	0	0	0	0	0	0	0	0	3,615	2,387	2,183	916	-1,267	
0034	38	8	0	9	9	0	0	0	0	0	0	0	0	0	38	8	0	9	9	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	697	64	166	317	151	0	0	0	0	0	0	0	0	0	697	64	166	317	151	
0041	418	0	220	80	-140	0	0	0	0	0	0	0	0	0	418	0	220	80	-140	
0050	74,470	80,099	109,464	116,718	7,254	0	0	0	0	0	11,435	7,926	12,715	10,082	-2,633	85,906	88,025	122,179	126,800	4,621
0070	0	0	200	77	-123	0	0	0	0	0	0	0	0	0	0	0	200	77	-123	
Subtotal: NPS	79,241	82,560	112,237	118,121	5,884	0	0	0	0	0	11,435	7,926	12,715	10,082	-2,633	90,676	90,486	124,952	128,203	3,251
Total budget	101,223	103,799	136,407	143,048	6,640	0	0	0	0	0	11,435	7,926	12,715	10,082	-2,633	112,658	111,725	149,122	153,129	4,007

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	177	163	206	205	-1	0	0	0	0	0	0	0	0	0	0	177	163	206	205	-1
0012	4	5	3	4	2	0	0	0	0	0	0	0	0	0	0	4	5	3	4	2
Total FTEs	182	168	208	209	1	0	0	0	0	0	0	0	0	0	182	168	208	209	1	

**FY 2024 Approved 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				
	0100	LOCAL FUNDS	\$143,048	208.90
Subtotal: Local Fund			\$143,048	208.90
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$8,782	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,082	0.00
Subtotal: General Fund			\$153,129	208.90
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$99	0.00
Subtotal: Federal Payments			\$99	0.00
Federal Grant Fund				
	2RS3PH	ASSISTIVE TECHNOLOGY PUBLIC HEALTH	\$10	0.00
	2RS5DD	DISABILITY DETERMINATION	\$10	0.00
	31IDCR	INDIRECT COST RECOVERY	\$1	0.00
	3RS2AT	ASSISTIVE TECHNOLOGY GRANT	\$10	0.00
	3RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	\$10	0.00
	3RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B (TY)	\$100	0.00
	3RS2IL	INDEPENDENT LIVING GRANT	\$146	0.00
	3RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	\$10	0.00
	3RS2VR	VOCATIONAL REHABILITATION GRANT	\$2,540	0.00
	3RS5DD	DISABILITY DETERMINATION GRANT	\$50	0.00
	4IDCR1	INDIRECT COST RECOVERY	\$5,603	30.50
	4RS2AT	ASSISTIVE TECHNOLOGY GRANT	\$414	0.00
	4RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	\$150	0.00

**FY 2024 Approved 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
	4RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B (TY)	\$150	0.00
	4RS2IL	INDEPENDENT LIVING GRANT	\$339	1.50
	4RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	\$225	0.50
	4RS2VR	VOCATIONAL REHABILITATION GRANT	\$11,495	83.60
	4RS5DD	DISABILITY DETERMINATION GRANT	\$12,964	62.00
			\$135	1.00
Subtotal: Federal Grant Fund			\$34,362	179.10
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$16,336	40.00
Subtotal: Federal Medicaid Payments			\$16,336	40.00
Subtotal: Federal Resources			\$50,797	219.10
Total: Department on Disability Services			\$203,926	428.00