

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>AFO000</b>												
	AGENCY ACCOUNTING SERVICES	AFO002	671	705	957	919	-39	115	0	115	804	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	677	873	915	951	37	723	0	723	229	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	99	99	86	82	-4	0	0	0	82	0	0	0
	AUDIT ADJUSTMENTS	AFO009	-23	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	0	1	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>1,424</b>	<b>1,678</b>	<b>1,958</b>	<b>1,953</b>	<b>-5</b>	<b>838</b>	<b>0</b>	<b>838</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>AMP000</b>												
	HUMAN RESOURCE SERVICES	AMP011	2,081	2,350	2,465	2,410	-55	1,633	0	1,633	777	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	2,006	1,683	1,963	1,957	-6	590	0	590	1,368	0	0	0
	LEGAL SERVICES	AMP014	2,681	1,230	1,299	1,317	18	0	0	0	1,317	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	3,652	5,479	5,101	5,808	707	3,459	0	3,459	2,350	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	4,858	0	0	0	0	0	0	0	0	0	0	0
	QUALITY ASSURANCE	AMP020	537	763	795	759	-37	759	0	759	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>15,815</b>	<b>11,504</b>	<b>11,624</b>	<b>12,252</b>	<b>628</b>	<b>6,440</b>	<b>0</b>	<b>6,440</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ECONOMIC SECURITY SERVICES</b>		<b>HS0029</b>												
	MONITORING AND QUALITY ASSURANCE	H02908	515	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: ECONOMIC SECURITY SERVICES</b>			<b>515</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>FAMILY SERVICES</b>		<b>HS0030</b>												
	HOMELESS SERVICES CONTINUUM - GENERAL	H03003	803	161	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: FAMILY SERVICES</b>			<b>803</b>	<b>161</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>DEVELOPMENTAL DISABILITIES SERVICES</b>		<b>HS0031</b>												
	HEALTH AND WELLNESS OPERATIONS	H03101	9,159	11,519	11,362	11,811	448	5,132	0	5,132	6,679	0	0	0
	INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	H03102	702	773	807	807	0	384	0	384	424	0	0	0
	SERVICE PLANNING AND COORDINATION OPERATIONS	H03103	32,508	32,383	33,896	32,594	-1,303	20,703	8,782	29,485	3,108	0	0	0
<b>Subtotal: DEVELOPMENTAL DISABILITIES SERVICES</b>			<b>42,369</b>	<b>44,675</b>	<b>46,066</b>	<b>45,212</b>	<b>-854</b>	<b>26,219</b>	<b>8,782</b>	<b>35,001</b>	<b>10,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS SERVICES</b>		<b>HS0032</b>												
	DEPARTMENT ON DISABILITY SERVICES OPERATIONS	H03201	69,051	95,682	112,106	112,314	208	103,891	0	103,891	8,423	0	0	0
<b>Subtotal: OPERATIONS SERVICES</b>			<b>69,051</b>	<b>95,682</b>	<b>112,106</b>	<b>112,314</b>	<b>208</b>	<b>103,891</b>	<b>0</b>	<b>103,891</b>	<b>8,423</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REHABILITATION SERVICES</b>		<b>HS0033</b>												
	DISABILITY DETERMINATION SERVICES	H03301	11,468	10,875	13,024	13,160	137	0	0	0	13,160	0	0	0
	INDEPENDENT LIVING OPERATIONS	H03302	1,621	2,022	2,393	1,273	-1,120	134	0	134	1,139	0	0	0
	RANDOLPH SHEPPARD VENDING SERVICES	H03303	1,222	1,560	1,334	2,737	1,402	732	1,500	2,232	505	0	0	0
	VOCATIONAL REHABILITATION SERVICES	H03305	18,521	16,430	15,421	16,476	1,055	2,953	100	3,053	13,423	0	0	0
<b>Subtotal: REHABILITATION SERVICES</b>			<b>32,832</b>	<b>30,886</b>	<b>32,172</b>	<b>33,646</b>	<b>1,474</b>	<b>3,819</b>	<b>1,600</b>	<b>5,419</b>	<b>28,227</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NO PROGRAM</b>		<b>PRG000</b>												
	NO PROGRAM	PRG001	0	-1	0	0	0	0	0	0	0	0	0	0

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>Subtotal: NO PROGRAM</b>			<b>0</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>Total: Department on Disability Services</b>			<b>162,808</b>	<b>184,586</b>	<b>203,926</b>	<b>205,376</b>	<b>1,450</b>	<b>141,207</b>	<b>10,382</b>	<b>151,589</b>	<b>53,787</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by  
Office**

Schedule  
**30-CC**

Department on Disability Services	Name	JMO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>A0101</b>										
	BUDGET DIVISION	10001	327	437	444	451	7	2.38	2.85	3.00	3.00	0.00
	ACCOUNTING DIVISION	10002	747	804	1,043	1,001	-42	6.37	6.70	7.00	8.20	1.20
	ACFO DIVISION	10003	350	436	471	500	29	1.58	1.90	2.00	2.00	0.00
	P-CARD CLEARING	10086	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>			<b>1,424</b>	<b>1,678</b>	<b>1,958</b>	<b>1,953</b>	<b>-5</b>	<b>10.33</b>	<b>11.45</b>	<b>12.00</b>	<b>13.20</b>	<b>1.20</b>
<b>NO COST CENTER</b>		<b>C0100</b>										
	NO COST CENTER	00000	0	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: NO COST CENTER</b>			<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHIEF OF STAFF OFFICE</b>		<b>H4101</b>										
	DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	70351	1,357	1,134	1,236	1,259	23	15.43	11.31	12.00	12.00	0.00
	SUPPORT SERVICES UNIT - JMO	70352	5,956	6,176	5,804	7,094	1,290	5.20	5.67	5.50	9.50	4.00
	OFFICE OF INFORMATION & DATA MANAGEMENT	70353	2,006	1,683	1,963	1,968	4	6.93	7.56	8.00	8.00	0.00
	HUMAN CAPITAL ADMINISTRATION	70354	2,081	2,350	2,465	2,410	-55	13.56	18.00	19.00	19.00	0.00
<b>Subtotal: CHIEF OF STAFF OFFICE</b>			<b>11,399</b>	<b>11,342</b>	<b>11,468</b>	<b>12,731</b>	<b>1,263</b>	<b>41.12</b>	<b>42.54</b>	<b>44.50</b>	<b>48.50</b>	<b>4.00</b>
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>		<b>H4201</b>										
	SERVICE PLANNING & COORDINATION DIVISION	70355	96,483	118,888	137,083	134,516	-2,567	101.02	117.07	123.00	125.00	2.00
	HEALTH & WELLNESS DIVISION	70356	9,159	11,519	11,362	11,811	448	13.46	17.10	18.00	18.00	0.00
	INCIDENT MANAGEMENT & ENFORCEMENT UNIT	70357	702	773	807	807	0	5.34	5.82	6.00	6.00	0.00
<b>Subtotal: DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>			<b>106,344</b>	<b>131,180</b>	<b>149,252</b>	<b>147,134</b>	<b>-2,118</b>	<b>119.82</b>	<b>139.99</b>	<b>147.00</b>	<b>149.00</b>	<b>2.00</b>
<b>OFFICE OF THE DIRECTOR</b>		<b>H4301</b>										
	OFFICE OF THE GENERAL COUNSEL - JMO	70358	2,681	1,230	1,299	1,307	8	7.70	7.72	8.00	8.00	0.00
	DIRECTOR'S ADMINISTRATIVE OFFICE - JMO	70359	1,163	1,063	1,141	1,143	1	3.46	6.62	7.00	7.00	0.00
<b>Subtotal: OFFICE OF THE DIRECTOR</b>			<b>3,844</b>	<b>2,293</b>	<b>2,441</b>	<b>2,450</b>	<b>9</b>	<b>11.16</b>	<b>14.34</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>QUALITY ASSURANCE &amp; PERFORMANCE MANAGEMENT ADMINISTRATION</b>		<b>H4401</b>										
	PERFORMANCE MANAGEMENT UNIT	70360	1,098	0	0	0	0	2.82	0.00	0.00	0.00	0.00
	OFFICE OF POLICY, PLANNING & INNOVATION	70361	568	763	795	759	-37	4.51	4.28	5.00	5.00	0.00
	QUALITY IMPROVEMENT UNIT	70362	2,392	5,443	5,018	5,725	707	31.42	41.73	43.00	43.00	0.00
	QUALITY RESOURCE UNIT	70363	2,105	841	822	979	157	10.84	8.55	9.00	9.00	0.00
<b>Subtotal: QUALITY ASSURANCE &amp; PERFORMANCE MANAGEMENT ADMINISTRATION</b>			<b>6,163</b>	<b>7,047</b>	<b>6,635</b>	<b>7,462</b>	<b>827</b>	<b>49.59</b>	<b>54.56</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>
<b>REHABILITATION SERVICES ADMINISTRATION</b>		<b>H4501</b>										
	VOCATIONAL REHABILITATION SERVICES DIVISION	70364	18,657	16,632	15,421	16,476	1,055	70.57	72.97	78.50	78.50	0.00
	DISABILITY DETERMINATION SERVICES DIVISION	70365	11,468	10,875	13,024	13,160	137	59.23	59.18	62.00	62.00	0.00
	INDEPENDENT LIVING DIVISION	70366	3,510	3,540	3,727	4,009	282	10.98	11.29	12.00	12.00	0.00
<b>Subtotal: REHABILITATION SERVICES ADMINISTRATION</b>			<b>33,635</b>	<b>31,047</b>	<b>32,172</b>	<b>33,646</b>	<b>1,474</b>	<b>140.78</b>	<b>143.44</b>	<b>152.50</b>	<b>152.50</b>	<b>0.00</b>
<b>Total: Department on Disability Services</b>			<b>162,808</b>	<b>184,586</b>	<b>203,926</b>	<b>205,376</b>	<b>1,450</b>	<b>372.80</b>	<b>406.32</b>	<b>428.00</b>	<b>435.20</b>	<b>7.20</b>





**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
717100C	0	0	0	0	0	0	3	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	60	60	0
717200C	0	0	0	0	0	3	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	12	12	0
<b>Subtotal: NPS</b>	6,682	5,731	3,143	3,481	337	11,801	10,248	12,992	13,177	185	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	18,496	15,978	16,135	16,657	522					
<b>Total HS0033</b>	8,312	7,239	4,882	5,419	537	24,499	23,647	27,290	28,227	937	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	32,832	30,886	32,172	33,646	1,474					

**PRG000 No Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
714100C	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	0	0	0	0	0	0	0	0	0	0
715200C	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total PRG000</b>	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total budget</b>	111,725	139,753	153,129	151,589	-1,541	49,820	44,833	50,797	53,787	2,991	0	0	0	0	0	0	0	0	0	0	1,262	0	0	0	0	162,808	184,586	203,926	205,376	1,450					

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**JMO Department on Disability Services**

**AFO000 Agency Financial Operations**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	417	545	548	480	-68	0	0	0	0	0	0	0	0	0	0	417	545	548	480	-68
701200C	193	192	193	199	5	0	0	0	0	0	0	0	0	0	0	193	192	193	199	5
701300C	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
701400C	143	164	187	159	-28	0	0	0	0	0	0	0	0	0	0	143	164	187	159	-28
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>790</b>	<b>901</b>	<b>928</b>	<b>838</b>	<b>-90</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>790</b>	<b>901</b>	<b>928</b>	<b>838</b>	<b>-90</b>	
711100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>2</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>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total AFO000</b>	<b>790</b>	<b>904</b>	<b>928</b>	<b>838</b>	<b>-90</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>790</b>	<b>904</b>	<b>928</b>	<b>838</b>	<b>-90</b>	

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,206	4,302	4,505	4,978	473	0	0	0	0	0	0	0	0	0	0	3,206	4,302	4,505	4,978	473
701200C	75	60	57	120	63	0	0	0	0	0	0	0	0	0	0	75	60	57	120	63
701300C	427	22	47	0	-47	0	0	0	0	0	0	0	0	0	0	427	22	47	0	-47
701400C	851	1,127	1,148	1,257	109	0	0	0	0	0	0	0	0	0	0	851	1,127	1,148	1,257	109
701500C	2	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	2	15	5	0	-5
<b>Subtotal: PS</b>	<b>4,562</b>	<b>5,526</b>	<b>5,761</b>	<b>6,354</b>	<b>593</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>4,562</b>	<b>5,526</b>	<b>5,761</b>	<b>6,354</b>	<b>593</b>	
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
712100C	1,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,331	0	0	0	0
713100C	21	74	72	47	-25	0	0	0	0	0	0	0	0	0	0	21	74	72	47	-25
713200C	0	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	0	149	77	39	-39	0	0	0	0	0	0	0	0	0	0	0	149	77	39	-39
<b>Subtotal: NPS</b>	<b>1,352</b>	<b>349</b>	<b>150</b>	<b>86</b>	<b>-64</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>1,352</b>	<b>349</b>	<b>150</b>	<b>86</b>	<b>-64</b>	
<b>Total AMP000</b>	<b>5,914</b>	<b>5,875</b>	<b>5,911</b>	<b>6,440</b>	<b>529</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>5,914</b>	<b>5,875</b>	<b>5,911</b>	<b>6,440</b>	<b>529</b>	

**HS0031 Developmental Disabilities Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	9,658	11,708	11,690	12,222	532	0	0	0	0	0	0	0	0	0	0	9,658	11,708	11,690	12,222	532
701200C	208	124	159	213	53	0	0	0	0	0	0	0	0	0	0	208	124	159	213	53
701300C	445	96	0	0	0	0	0	0	0	0	0	0	0	0	0	445	96	0	0	0
701400C	2,353	2,930	2,999	3,090	91	0	0	0	0	0	0	0	0	0	0	2,353	2,930	2,999	3,090	91
701500C	2	1	14	0	-14	0	0	0	0	0	0	0	0	0	0	2	1	14	0	-14
<b>Subtotal: PS</b>	<b>12,665</b>	<b>14,860</b>	<b>14,862</b>	<b>15,524</b>	<b>661</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>12,665</b>	<b>14,860</b>	<b>14,862</b>	<b>15,524</b>	<b>661</b>	

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	13	13	17	17	0	0	0	0	0	0	0	0	0	0	0	13	13	17	17	0
713200C	0	14	60	120	60	0	0	0	0	0	0	0	0	0	0	0	14	60	120	60
714100C	10,703	12,995	12,139	10,558	-1,580	0	0	0	0	0	6,656	8,492	8,782	8,782	0	17,360	21,487	20,920	19,340	-1,580
<b>Subtotal: NPS</b>	<b>10,717</b>	<b>13,022</b>	<b>12,216</b>	<b>10,695</b>	<b>-1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,656</b>	<b>8,492</b>	<b>8,782</b>	<b>8,782</b>	<b>0</b>	<b>17,373</b>	<b>21,514</b>	<b>20,997</b>	<b>19,477</b>	<b>-1,520</b>
<b>Total HS0031</b>	<b>23,382</b>	<b>27,882</b>	<b>27,078</b>	<b>26,219</b>	<b>-859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,656</b>	<b>8,492</b>	<b>8,782</b>	<b>8,782</b>	<b>0</b>	<b>30,038</b>	<b>36,374</b>	<b>35,860</b>	<b>35,001</b>	<b>-859</b>

**HS0032 Operations Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,227	1,172	1,300	1,253	-47	0	0	0	0	0	0	0	0	0	0	1,227	1,172	1,300	1,253	-47
701200C	0	43	0	55	55	0	0	0	0	0	0	0	0	0	0	0	43	0	55	55
701300C	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	75	2	0	0	0
701400C	290	274	328	325	-2	0	0	0	0	0	0	0	0	0	0	290	274	328	325	-2
701500C	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
<b>Subtotal: PS</b>	<b>1,592</b>	<b>1,492</b>	<b>1,636</b>	<b>1,634</b>	<b>-2</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>1,592</b>	<b>1,492</b>	<b>1,636</b>	<b>1,634</b>	<b>-2</b>
712100C	397	1,477	919	434	-486	0	0	0	0	0	0	0	0	0	0	397	1,477	919	434	-486
713100C	30	55	28	0	-28	0	0	0	0	0	0	0	0	0	0	30	55	28	0	-28
713101C	8	0	9	9	0	0	0	0	0	0	0	0	0	0	0	8	0	9	9	0
713200C	0	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	19	20	20	0
714100C	64,645	86,317	102,936	101,794	-1,142	0	0	0	0	0	0	0	0	0	0	64,645	86,317	102,936	101,794	-1,142
<b>Subtotal: NPS</b>	<b>65,079</b>	<b>87,869</b>	<b>103,913</b>	<b>102,257</b>	<b>-1,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,079</b>	<b>87,869</b>	<b>103,913</b>	<b>102,257</b>	<b>-1,656</b>
<b>Total HS0032</b>	<b>66,671</b>	<b>89,361</b>	<b>105,549</b>	<b>103,891</b>	<b>-1,658</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>66,671</b>	<b>89,361</b>	<b>105,549</b>	<b>103,891</b>	<b>-1,658</b>

**HS0033 Rehabilitation Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,181	1,181	1,368	1,527	158	0	0	0	0	0	0	0	0	0	0	1,181	1,181	1,368	1,527	158
701200C	3	21	14	30	16	0	0	0	0	0	0	0	0	0	0	3	21	14	30	16
701300C	130	7	0	0	0	0	0	0	0	0	0	0	0	0	0	130	7	0	0	0
701400C	316	299	348	381	33	0	0	0	0	0	0	0	0	0	0	316	299	348	381	33
701500C	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
<b>Subtotal: PS</b>	<b>1,631</b>	<b>1,509</b>	<b>1,738</b>	<b>1,938</b>	<b>199</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>1,631</b>	<b>1,509</b>	<b>1,738</b>	<b>1,938</b>	<b>199</b>
711100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
712100C	661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	661	0	0	0	0
713100C	0	17	200	200	0	0	0	0	0	0	0	0	0	0	0	0	17	200	200	0
714100C	4,750	4,143	1,643	1,681	37	0	0	0	0	0	1,270	1,563	1,300	1,600	300	6,020	5,707	2,943	3,281	337
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	<b>5,412</b>	<b>4,167</b>	<b>1,843</b>	<b>1,881</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>1,563</b>	<b>1,300</b>	<b>1,600</b>	<b>300</b>	<b>6,682</b>	<b>5,731</b>	<b>3,143</b>	<b>3,481</b>	<b>337</b>
<b>Total HS0033</b>	<b>7,042</b>	<b>5,676</b>	<b>3,582</b>	<b>3,819</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>1,563</b>	<b>1,300</b>	<b>1,600</b>	<b>300</b>	<b>8,312</b>	<b>7,239</b>	<b>4,882</b>	<b>5,419</b>	<b>537</b>



**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**PRG000 No Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	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 PRG000</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>	103,799	129,697	143,048	141,207	-1,841	0	0	0	0	0	7,926	10,056	10,082	10,382	300	111,725	139,753	153,129	151,589	-1,541

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**JM0 Department on Disability Services**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	15,690	18,908	19,410	20,459	1,049	20,344	18,421	19,450	20,766	1,315	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	36,058	37,329	38,861	41,225	2,364
701200C	479	441	424	617	193	176	481	481	718	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	922	905	1,334	429
701300C	1,114	127	47	0	-47	701	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,815	253	47	0	-47	
701400C	3,953	4,795	5,010	5,212	202	5,041	4,616	5,021	5,355	334	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	9,001	9,412	10,031	10,567	536
701500C	4	16	36	0	-36	280	447	85	100	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	463	120	100	-20
<b>Subtotal: PS</b>	<b>21,240</b>	<b>24,288</b>	<b>24,926</b>	<b>26,287</b>	<b>1,361</b>	<b>26,542</b>	<b>24,091</b>	<b>25,037</b>	<b>26,939</b>	<b>1,901</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>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,813</b>	<b>48,379</b>	<b>49,964</b>	<b>53,226</b>	<b>3,262</b>	
711100C	0	7	0	0	0	47	116	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	123	158	158	0
712100C	2,389	1,477	919	434	-486	3,250	3,594	4,957	5,786	828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,639	5,071	5,876	6,219	343
713100C	64	159	317	264	-53	5,464	4,322	5,261	5,344	82	0	0	0	0	0	0	0	0	0	0	217	0	0	0	0	5,745	4,481	5,579	5,608	29
713101C	8	0	9	9	0	289	292	361	384	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	292	370	394	23
713200C	0	156	80	140	60	1,288	1,160	1,160	1,166	6	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0	1,349	1,316	1,240	1,306	66
714100C	88,025	113,511	126,800	124,415	-2,385	12,150	11,208	13,650	13,799	149	0	0	0	0	0	0	0	0	0	0	207	0	0	0	0	100,383	124,720	140,450	138,214	-2,236
715100C	0	6	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
717100C	0	149	77	39	-39	772	7	70	70	0	0	0	0	0	0	0	0	0	0	0	745	0	0	0	0	1,518	155	147	108	-39
717200C	0	0	0	0	0	18	35	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	35	142	142	0	
<b>Subtotal: NPS</b>	<b>90,486</b>	<b>115,465</b>	<b>128,203</b>	<b>125,301</b>	<b>-2,902</b>	<b>23,278</b>	<b>20,742</b>	<b>25,759</b>	<b>26,849</b>	<b>1,089</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>1,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,995</b>	<b>136,207</b>	<b>153,963</b>	<b>152,150</b>	<b>-1,813</b>	
<b>Total budget</b>	<b>111,725</b>	<b>139,753</b>	<b>153,129</b>	<b>151,589</b>	<b>-1,541</b>	<b>49,820</b>	<b>44,833</b>	<b>50,797</b>	<b>53,787</b>	<b>2,991</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>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,808</b>	<b>184,586</b>	<b>203,926</b>	<b>205,376</b>	<b>1,450</b>	

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	5	2	4	6	2	9	2	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	11	16	5
701100C	163	195	205	204	0	196	206	212	215	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	402	417	419	2
<b>Total FTEs</b>	<b>168</b>	<b>198</b>	<b>209</b>	<b>211</b>	<b>2</b>	<b>205</b>	<b>208</b>	<b>219</b>	<b>224</b>	<b>5</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>373</b>	<b>406</b>	<b>428</b>	<b>435</b>	<b>7</b>	

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**41G**

**JM0 Department on Disability Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	15,690	18,908	19,410	20,459	1,049	0	0	0	0	0	0	0	0	0	0	15,690	18,908	19,410	20,459	1,049
701200C	479	441	424	617	193	0	0	0	0	0	0	0	0	0	0	479	441	424	617	193
701300C	1,114	127	47	0	-47	0	0	0	0	0	0	0	0	0	0	1,114	127	47	0	-47
701400C	3,953	4,795	5,010	5,212	202	0	0	0	0	0	0	0	0	0	0	3,953	4,795	5,010	5,212	202
701500C	4	16	36	0	-36	0	0	0	0	0	0	0	0	0	0	4	16	36	0	-36
<b>Subtotal: PS</b>	<b>21,240</b>	<b>24,288</b>	<b>24,926</b>	<b>26,287</b>	<b>1,361</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>21,240</b>	<b>24,288</b>	<b>24,926</b>	<b>26,287</b>	<b>1,361</b>	
711100C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
712100C	2,389	1,477	919	434	-486	0	0	0	0	0	0	0	0	0	0	2,389	1,477	919	434	-486
713100C	64	159	317	264	-53	0	0	0	0	0	0	0	0	0	0	64	159	317	264	-53
713101C	8	0	9	9	0	0	0	0	0	0	0	0	0	0	0	8	0	9	9	0
713200C	0	156	80	140	60	0	0	0	0	0	0	0	0	0	0	0	156	80	140	60
714100C	80,099	103,456	116,718	114,033	-2,685	0	0	0	0	0	7,926	10,056	10,082	10,382	300	88,025	113,511	126,800	124,415	-2,385
715100C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
717100C	0	149	77	39	-39	0	0	0	0	0	0	0	0	0	0	0	149	77	39	-39
<b>Subtotal: NPS</b>	<b>82,560</b>	<b>105,409</b>	<b>118,121</b>	<b>114,919</b>	<b>-3,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,926</b>	<b>10,056</b>	<b>10,082</b>	<b>10,382</b>	<b>300</b>	<b>90,486</b>	<b>115,465</b>	<b>128,203</b>	<b>125,301</b>	<b>-2,902</b>
<b>Total budget</b>	<b>103,799</b>	<b>129,697</b>	<b>143,048</b>	<b>141,207</b>	<b>-1,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,926</b>	<b>10,056</b>	<b>10,082</b>	<b>10,382</b>	<b>300</b>	<b>111,725</b>	<b>139,753</b>	<b>153,129</b>	<b>151,589</b>	<b>-1,541</b>

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	5	2	4	6	2	0	0	0	0	0	0	0	0	0	0	5	2	4	6	2
701100C	163	195	205	204	0	0	0	0	0	0	0	0	0	0	0	163	195	205	204	0
<b>Total FTEs</b>	<b>168</b>	<b>198</b>	<b>209</b>	<b>211</b>	<b>2</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>168</b>	<b>198</b>	<b>209</b>	<b>211</b>	<b>2</b>

**FY 2025 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>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$141,207	210.90
<b>Subtotal: Local Fund</b>			<b>\$141,207</b>	<b>210.90</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$141,207</b>	<b>210.90</b>
<b>COST OF CARE-NON-MEDICAID CLIENTS</b>				
<b>Special Purpose Revenue Funds</b>				
	1060076	COST OF CARE-NON-MEDICAID CLIENTS	\$8,782	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$8,782</b>	<b>0.00</b>
<b>Subtotal: COST OF CARE-NON-MEDICAID CLIENTS</b>			<b>\$8,782</b>	<b>0.00</b>
<b>RANDOLPH SHEPHERD UNASSIGNED FACILITIES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060095	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,500	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,500</b>	<b>0.00</b>
<b>Subtotal: RANDOLPH SHEPHERD UNASSIGNED FACILITIES</b>			<b>\$1,500</b>	<b>0.00</b>
<b>VOCATION REHAB SERVICE REIMBURSEMENT</b>				
<b>Special Purpose Revenue Funds</b>				
	1060072	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$100</b>	<b>0.00</b>
<b>Subtotal: VOCATION REHAB SERVICE REIMBURSEMENT</b>			<b>\$100</b>	<b>0.00</b>
<b>ARPA - MUNICIPAL</b>				
<b>Federal Payments</b>				
	4015918	ARPA - MUNICIPAL	\$99	0.00
<b>Subtotal: Federal Payments</b>			<b>\$99</b>	<b>0.00</b>
<b>Subtotal: ARPA - MUNICIPAL</b>			<b>\$99</b>	<b>0.00</b>
<b>FEDERAL GRANTS</b>				
<b>Federal Grant Fund - Fpr</b>				
	2000802	JM0.8200.31IDCR.INDIRECT COST RECOVERY	\$571	4.20

**FY 2025 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
	2000809	JM0.8200.3RS5DD.DISABILITY DETERMINATION GRANT	\$10	0.00
	2001606	JM0.8200.41IDCR.INDIRECT COST RECOVERY	\$211	2.00
	2001620	JM0.8200.4RS2VR.VOCATIONAL REHABILITATION GRANT	\$2,922	12.80
	2001623	JM0.8200.4RS5DD.DISABILITY DETERMINATION GRANT	\$10	0.00
	2001624	JM0.8200.4RS2IO.INDEPENDENT LIVING OLDER BLIND GRANT	\$10	0.00
	2001625	JM0.8200.4RS2IL.INDEPENDENT LIVING GRANT	\$146	0.00
	2001628	JM0.8200.4RS2AT.ASSISTIVE TECHNOLOGY GRANT	\$10	0.00
	2001734	JM0.8200.4RS2EA.EMPLOYMENT SERVICES PART A	\$10	0.00
	2001735	JM0.8200.4RS2EB.EMPLOYMENT SERVICES PART B	\$100	0.00
	2002057	JM0.IDCR FEDERAL	\$6,553	29.50
	2002060	JM0.5RS2AT.ASSISTIVE TECHNOLOGY GRANT	\$422	0.00
	2002061	JM0.5RS2EA.SUPPORTED EMPLOYMENT PART A	\$150	0.00
	2002062	JM0.5RS2EB.SUPPORTED EMPLOYMENT PART B	\$150	0.00
	2002064	JM0.5RS2IL.INDEPENDENT LIVING GRANT	\$348	1.50
	2002065	JM0.5RS2IO.INDEPENDENT LIVING OLDER BLIND GRANT	\$225	0.50
	2002066	JM0.5RS2VR.VOCATIONAL REHABILITATION GRANT	\$11,995	70.80
	2002067	JM0.5RS5DD.DISABILITY DETERMINATION GRANT	\$13,140	62.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$36,984</b>	<b>183.30</b>
<b>Subtotal: FEDERAL GRANTS</b>			<b>\$36,984</b>	<b>183.30</b>
<b>FEDERAL MEDICIAD PAYMENTS</b>				
<b>Federal Medicaid Payments</b>				
	4025002	FEDERAL MEDICIAD PAYMENTS	\$16,705	41.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$16,705</b>	<b>41.00</b>
<b>Subtotal: FEDERAL MEDICIAD PAYMENTS</b>			<b>\$16,705</b>	<b>41.00</b>
<b>Total: Department on Disability Services</b>			<b>\$205,376</b>	<b>435.20</b>