

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department on Disabilities Services Name	JMO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	536	690	549	-140	77	0	77	472	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	720	439	406	-33	93	0	93	313	0	0
CONTRACTS AND PROCUREMENT	1020	652	784	648	-136	402	0	402	246	0	0
PROPERTY MANAGEMENT	1030	8,582	5,626	6,026	400	5,346	0	5,346	680	0	0
INFORMATION TECHNOLOGY	1040	1,536	1,518	1,557	39	274	0	274	1,283	0	0
LEGAL SERVICES	1060	805	890	963	73	0	0	0	963	0	0
COMMUNICATIONS	1080	256	42	0	-42	0	0	0	0	0	0
PERFORMANCE MANGEMENT	1090	2,026	867	695	-173	466	0	466	228	0	0
COURT SUPERVISION	1099	0	3,348	2,896	-452	2,896	0	2,896	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	264	132	158	25	0	0	0	158	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		15,377	14,337	13,898	-438	9,555	0	9,555	4,343	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	294	290	313	23	0	0	0	313	0	0
ACCOUNTING OPERATIONS	120F	440	558	575	18	0	0	0	575	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	177	143	142	-1	0	0	0	142	0	0
AGENCY FISCAL OFFICER	140F	576	415	548	134	175	0	175	373	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,487	1,406	1,579	173	175	0	175	1,404	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
HEALTH, MEDICAL AND HABILITATION	6010	0	0	0	0	0	0	0	0	0	0
DDA SERVICE PLANNING & COORDINATION	6035	52,683	39,946	38,257	-1,689	34,029	2,500	36,529	1,728	0	0
QUALITY ASSURANCE	6060	4,725	6,694	6,619	-75	5,949	0	5,949	669	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	24,468	3,197	3,713	516	3,342	0	3,342	371	0	0
DDA INCIDENT MANAGEMENT & ENFORCEMENT	6090	763	849	0	-849	0	0	0	0	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		82,641	50,685	48,589	-2,097	43,320	2,500	45,820	2,768	0	0
REHABILITATION SERVICES	7000										
DISABILITY SERVICES	7020	-1	0	0	0	0	0	0	0	0	0
RSA VOCATIONAL REHABILITATION SERVICES	7025	12,090	16,330	15,122	-1,208	3,403	200	3,603	11,519	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	5,385	5,485	4,974	-511	247	3,500	3,747	1,227	0	0
RSA TRANSITION & SUPPORTED EMPLOYMENT	7035	1,031	0	0	0	0	0	0	0	0	0
RSA DISABILITY DETERMINATION SERVICES	7055	6,016	6,400	7,361	960	0	0	0	7,361	0	0

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QUALITY ASSURANCE	7060	1,118	487	538	51	108	0	108	430	0	0
Subtotal: REHABILITATION SERVICES		25,638	28,702	27,994	-708	3,758	3,700	7,458	20,536	0	0
Total: Department on Disabilities Services		125,143	95,130	92,059	-3,070	56,808	6,200	63,008	29,051	0	0

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Program Summary by
Comptroller Source Group

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JMO Department on Disabilities Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,681	1,350	1,272	-78	845	1,564	1,853	289	0	0	0	0	0	0	0	0	3,526	2,914	3,125	210
0012	230	140	0	-140	65	171	48	-123	0	0	0	0	0	0	0	0	295	311	48	-263
0013	283	0	0	0	59	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0
0014	522	247	249	2	192	334	375	41	0	0	0	0	0	0	0	0	714	582	625	43
0015	28	5	6	2	4	0	1	1	0	0	0	0	0	0	0	0	32	5	8	2
Subtotal: PS	3,744	1,743	1,528	-215	1,164	2,069	2,277	208	0	0	0	0	0	0	0	0	4,908	3,812	3,805	-7
0020	13	0	0	0	77	192	142	-50	0	0	0	0	0	0	0	0	90	192	142	-50
0030	318	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	0	74	5	-69	0	0	0	0	0	0	0	0	253	206	138	-69
0032	6,771	4,726	4,930	204	0	0	288	288	0	0	0	0	0	0	0	0	6,771	4,726	5,218	492
0034	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0035	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0040	874	492	64	-427	557	795	1,162	368	0	0	0	0	35	0	0	0	1,467	1,286	1,227	-60
0041	0	3,348	2,896	-452	629	385	20	-365	0	0	0	0	3	0	0	0	632	3,733	2,916	-817
0050	0	0	0	0	255	55	55	0	0	0	0	0	0	0	0	0	255	55	55	0
0070	0	0	0	0	363	296	394	98	0	0	0	0	92	0	0	0	455	296	394	98
Subtotal: NPS	8,458	8,728	8,027	-700	1,881	1,797	2,066	269	0	0	0	0	130	0	0	0	10,469	10,524	10,093	-431
Total 1000	12,202	10,471	9,555	-915	3,046	3,866	4,343	477	0	0	0	0	130	0	0	0	15,377	14,337	13,898	-438

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	146	146	146	0	814	793	839	46	0	0	0	0	0	0	0	0	961	940	985	46
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	26	29	2	170	143	164	22	0	0	0	0	0	0	0	0	191	169	193	24
Subtotal: PS	168	172	175	2	985	936	1,003	67	0	0	0	0	0	0	0	0	1,152	1,108	1,178	70
0020	0	0	0	0	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0041	0	27	0	-27	328	254	385	131	0	0	0	0	0	0	0	0	328	282	385	103
0070	0	0	0	0	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: NPS	0	27	0	-27	335	270	400	131	0	0	0	0	0	0	0	0	335	297	400	103
Total 100F	168	200	175	-25	1,320	1,206	1,404	198	0	0	0	0	0	0	0	0	1,487	1,406	1,579	173

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	9,568	10,286	10,158	-127	1,488	1,636	1,659	22	0	0	0	0	0	0	0	0	11,057	11,922	11,817	-105
0012	125	274	143	-131	91	68	86	18	0	0	0	0	0	0	0	0	216	342	228	-113
0013	269	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	1,912	1,902	2,012	110	310	305	341	36	0	0	0	0	0	0	0	0	2,223	2,207	2,353	146
0015	19	0	18	18	3	0	3	3	0	0	0	0	0	0	0	0	21	0	22	22
Subtotal: PS	11,893	12,462	12,331	-130	1,905	2,009	2,089	79	0	0	0	0	0	0	0	0	13,798	14,471	14,420	-51
0020	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	10	65	60	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	65	60	-5
0041	3,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,396	0	0	0
0050	64,714	35,537	33,429	-2,108	700	613	680	67	0	0	0	0	0	0	0	0	65,414	36,149	34,109	-2,040
Subtotal: NPS	68,142	35,602	33,489	-2,113	700	613	680	67	0	0	0	0	0	0	0	0	68,842	36,215	34,169	-2,046
Total 6000	80,036	48,064	45,820	-2,243	2,605	2,622	2,768	146	0	0	0	0	0	0	0	0	82,641	50,685	48,589	-2,097

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,348	1,203	1,386	183	7,125	8,561	8,803	242	0	0	0	0	0	0	0	0	8,472	9,764	10,190	426
0012	45	44	52	7	260	444	269	-175	0	0	0	0	0	0	0	0	305	489	321	-168
0013	82	0	0	0	357	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0
0014	289	225	281	57	1,442	1,618	1,775	156	0	0	0	0	0	0	0	0	1,730	1,843	2,056	213
0015	10	7	10	4	104	51	80	30	0	0	0	0	0	0	0	0	114	58	91	33
Subtotal: PS	1,774	1,479	1,730	251	9,287	10,675	10,928	253	0	0	0	0	0	0	0	0	11,061	12,154	12,658	504
0020	42	10	0	-10	57	84	74	-10	0	0	0	0	0	0	0	0	99	94	74	-20
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	0	0	0	0	16	0	75	75	0	0	0	0	0	0	0	0	16	0	75	75
0032	0	0	0	0	594	608	352	-256	0	0	0	0	0	0	0	0	594	608	352	-256
0034	0	0	0	0	33	25	34	10	0	0	0	0	0	0	0	0	33	25	34	10
0035	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	104	40	0	-40	834	949	2,059	1,110	0	0	0	0	0	0	0	0	939	989	2,059	1,070
0041	0	0	0	0	1,103	550	436	-114	0	0	0	0	250	0	0	0	1,353	550	436	-114
0050	5,912	7,903	5,728	-2,175	5,389	6,213	6,460	247	0	0	0	0	0	0	0	0	11,302	14,116	12,188	-1,928
0070	0	40	0	-40	243	122	118	-4	0	0	0	0	0	0	0	0	243	162	118	-44
Subtotal: NPS	6,058	7,994	5,728	-2,266	8,269	8,554	9,609	1,054	0	0	0	0	250	0	0	0	14,577	16,548	15,337	-1,212
Total 7000	7,832	9,473	7,458	-2,015	17,556	19,229	20,536	1,307	0	0	0	0	250	0	0	0	25,638	28,702	27,994	-708
Total budget	100,237	68,207	63,008	-5,199	24,526	26,923	29,051	2,128	0	0	0	0	380	0	0	0	125,143	95,130	92,059	-3,070

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Comptroller Source Group

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JMO Department on Disabilities Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,681	1,350	1,272	-78	0	0	0	0	0	0	0	0	2,681	1,350	1,272	-78
0012	230	140	0	-140	0	0	0	0	0	0	0	0	230	140	0	-140
0013	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0014	522	247	249	2	0	0	0	0	0	0	0	0	522	247	249	2
0015	28	5	6	2	0	0	0	0	0	0	0	0	28	5	6	2
Subtotal: PS	3,744	1,743	1,528	-215	0	0	0	0	0	0	0	0	3,744	1,743	1,528	-215
0020	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0030	318	5	5	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	0	0	0	0	0	0	0	0	253	133	133	0
0032	6,771	4,726	4,930	204	0	0	0	0	0	0	0	0	6,771	4,726	4,930	204
0034	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0035	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0040	874	492	64	-427	0	0	0	0	0	0	0	0	874	492	64	-427
0041	0	3,348	2,896	-452	0	0	0	0	0	0	0	0	0	3,348	2,896	-452
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	8,458	8,728	8,027	-700	0	0	0	0	0	0	0	0	8,458	8,728	8,027	-700
Total 1000	12,202	10,471	9,555	-915	0	0	0	0	0	0	0	0	12,202	10,471	9,555	-915

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	146	146	146	0	0	0	0	0	0	0	0	0	146	146	146	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	26	29	2	0	0	0	0	0	0	0	0	21	26	29	2
Subtotal: PS	168	172	175	2	0	0	0	0	0	0	0	0	168	172	175	2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
Total 100F	168	200	175	-25	0	0	0	0	0	0	0	0	168	200	175	-25

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	9,568	10,286	10,158	-127	0	0	0	0	0	0	0	0	9,568	10,286	10,158	-127
0012	125	274	143	-131	0	0	0	0	0	0	0	0	125	274	143	-131
0013	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	1,912	1,902	2,012	110	0	0	0	0	0	0	0	0	1,912	1,902	2,012	110
0015	19	0	18	18	0	0	0	0	0	0	0	0	19	0	18	18
Subtotal: PS	11,893	12,462	12,331	-130	0	0	0	0	0	0	0	0	11,893	12,462	12,331	-130
0020	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	10	65	60	-5	0	0	0	0	0	0	0	0	10	65	60	-5
0041	3,396	0	0	0	0	0	0	0	0	0	0	0	3,396	0	0	0
0050	60,214	33,037	30,929	-2,108	0	0	0	0	4,500	2,500	2,500	0	64,714	35,537	33,429	-2,108
Subtotal: NPS	63,642	33,102	30,989	-2,113	0	0	0	0	4,500	2,500	2,500	0	68,142	35,602	33,489	-2,113
Total 6000	75,536	45,564	43,320	-2,243	0	0	0	0	4,500	2,500	2,500	0	80,036	48,064	45,820	-2,243

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,348	1,203	1,386	183	0	0	0	0	0	0	0	0	1,348	1,203	1,386	183
0012	45	44	52	7	0	0	0	0	0	0	0	0	45	44	52	7
0013	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0014	289	225	281	57	0	0	0	0	0	0	0	0	289	225	281	57
0015	10	7	10	4	0	0	0	0	0	0	0	0	10	7	10	4
Subtotal: PS	1,774	1,479	1,730	251	0	0	0	0	0	0	0	0	1,774	1,479	1,730	251
0020	42	0	0	0	0	0	0	0	0	10	0	-10	42	10	0	-10
0030	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
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	0	0	0	0	0	0	0	0	40	0	-40	104	40	0	-40
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,019	4,283	2,028	-2,255	0	0	0	0	2,894	3,620	3,700	80	5,912	7,903	5,728	-2,175
0070	0	10	0	-10	0	0	0	0	0	30	0	-30	0	40	0	-40
Subtotal: NPS	3,165	4,294	2,028	-2,266	0	0	0	0	2,894	3,700	3,700	0	6,058	7,994	5,728	-2,266
Total 7000	4,938	5,773	3,758	-2,015	0	0	0	0	2,894	3,700	3,700	0	7,832	9,473	7,458	-2,015
Total budget	92,843	62,007	56,808	-5,199	0	0	0	0	7,394	6,200	6,200	0	100,237	68,207	63,008	-5,199

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Program Summary by
Comptroller Source Group

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JMO Department on Disabilities Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	13,743	12,985	12,963	-23	10,272	12,555	13,154	599	0	0	0	0	0	0	0	0	24,015	25,540	26,117	577
0012	400	458	194	-264	416	683	402	-280	0	0	0	0	0	0	0	0	816	1,141	597	-544
0013	635	0	0	0	429	0	0	0	0	0	0	0	0	0	0	0	1,063	0	0	0
0014	2,744	2,400	2,571	171	2,114	2,401	2,655	255	0	0	0	0	0	0	0	0	4,858	4,801	5,227	426
0015	56	12	36	24	110	51	85	34	0	0	0	0	0	0	0	0	167	63	120	57
Subtotal: PS	17,578	15,856	15,764	-92	13,341	15,689	16,296	607	0	0	0	0	0	0	0	0	30,919	31,545	32,060	515
0020	77	10	0	-10	141	281	221	-60	0	0	0	0	0	0	0	0	218	291	221	-70
0030	318	5	5	0	0	1	1	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	16	74	80	6	0	0	0	0	0	0	0	0	269	206	213	6
0032	6,771	4,726	4,930	204	594	608	640	32	0	0	0	0	0	0	0	0	7,365	5,334	5,570	236
0034	228	0	0	0	33	25	34	10	0	0	0	0	0	0	0	0	261	25	34	10
0035	0	25	0	-25	0	4	0	-4	0	0	0	0	0	0	0	0	0	29	0	-29
0040	989	597	124	-473	1,392	1,748	3,226	1,478	0	0	0	0	35	0	0	0	2,416	2,345	3,350	1,005
0041	3,396	3,375	2,896	-480	2,059	1,189	841	-348	0	0	0	0	253	0	0	0	5,707	4,565	3,737	-828
0050	70,627	43,440	39,157	-4,283	6,344	6,880	7,195	314	0	0	0	0	0	0	0	0	76,971	50,321	46,352	-3,969
0070	0	40	0	-40	607	424	517	94	0	0	0	0	92	0	0	0	699	464	517	53
Subtotal: NPS	82,658	52,351	47,244	-5,106	11,185	11,234	12,755	1,521	0	0	0	0	380	0	0	0	94,224	63,585	59,999	-3,585
Total budget	100,237	68,207	63,008	-5,199	24,526	26,923	29,051	2,128	0	0	0	0	380	0	0	0	125,143	95,130	92,059	-3,070

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	199	199	197	-2	154	192	203	11	0	0	0	0	0	0	0	0	353	392	401	9
0012	16	7	4	-3	15	11	5	-6	0	0	0	0	0	0	0	0	31	18	9	-9
Total FTEs	215	206	201	-5	169	204	209	5	0	0	0	0	0	0	0	0	384	410	410	0

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Program Summary by
Comptroller Source Group

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JMO Department on Disabilities Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	13,743	12,985	12,963	-23	0	0	0	0	0	0	0	0	13,743	12,985	12,963	-23
0012	400	458	194	-264	0	0	0	0	0	0	0	0	400	458	194	-264
0013	635	0	0	0	0	0	0	0	0	0	0	0	635	0	0	0
0014	2,744	2,400	2,571	171	0	0	0	0	0	0	0	0	2,744	2,400	2,571	171
0015	56	12	36	24	0	0	0	0	0	0	0	0	56	12	36	24
Subtotal: PS	17,578	15,856	15,764	-92	0	0	0	0	0	0	0	0	17,578	15,856	15,764	-92
0020	77	0	0	0	0	0	0	0	0	10	0	-10	77	10	0	-10
0030	318	5	5	0	0	0	0	0	0	0	0	0	318	5	5	0
0031	253	133	133	0	0	0	0	0	0	0	0	0	253	133	133	0
0032	6,771	4,726	4,930	204	0	0	0	0	0	0	0	0	6,771	4,726	4,930	204
0034	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0035	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
0040	989	557	124	-433	0	0	0	0	0	40	0	-40	989	597	124	-473
0041	3,396	3,375	2,896	-480	0	0	0	0	0	0	0	0	3,396	3,375	2,896	-480
0050	63,233	37,320	32,957	-4,363	0	0	0	0	7,394	6,120	6,200	80	70,627	43,440	39,157	-4,283
0070	0	10	0	-10	0	0	0	0	0	30	0	-30	0	40	0	-40
Subtotal: NPS	75,264	46,151	41,044	-5,106	0	0	0	0	7,394	6,200	6,200	0	82,658	52,351	47,244	-5,106
Total budget	92,843	62,007	56,808	-5,199	0	0	0	0	7,394	6,200	6,200	0	100,237	68,207	63,008	-5,199

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	199	199	197	-2	0	0	0	0	0	0	0	0	199	199	197	-2
0012	16	7	4	-3	0	0	0	0	0	0	0	0	16	7	4	-3
Total FTEs	215	206	201	-5	0	0	0	0	0	0	0	0	215	206	201	-5

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Agency Summary
by Revenue Source

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JM0 Department on Disabilities Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	01IDCR	INDIRECT COST RECOVERY	\$4	0.00
	02RSAT	RS ASSISTIVE TECHNOLOGY	\$193	0.00
	02RSBS	RS BASIC SUPPORT	\$2,186	0.00
	02RSIL	RS INDEPENDENT LIVING (PART B)	\$117	0.00
	02RSIO	RS INDEPENDENT LIVING OLDER & BLIND	\$95	0.00
	02RSSE	RS SUPPORTED EMPLOYMENT SERVICES	\$193	0.00
	05RSDD	RS DISABILITY DETERMINATION SERVICES	\$100	0.00
	11IDCR	INDIRECT COST RECOVERY	\$5,601	37.75
	12RSAT	RS ASSISTIVE TECHNOLOGY	\$144	0.00
	12RSBS	RS BASIC SUPPORT	\$8,984	92.00
	12RSCA	RS CLIENT ASSISTANCE PROGRAM	\$117	0.00
	12RSIL	RS INDEPENDENT LIVING (PART B)	\$265	1.00
	12RSIO	RS INDEPENDENT LIVING OLDER BLIND	\$135	0.00
	12RSSE	RS SUPPORTED EMPLOYMENT	\$122	0.00
	12RSVT	RS IN-SERVICE TRAINING PROGRAM	\$24	0.00
	15RSDD	RS DISABILITY DETERMINATION SERVICES	\$7,261	51.00
	92BSRA	BASIC SUPPORT RECOVERY ACT	\$600	0.00
Subtotal: Federal Grant Fund			\$26,141	181.75
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,910	27.00
Subtotal: Federal Medicaid Payments			\$2,910	27.00
Subtotal: Federal Resources			\$29,051	208.75
General Fund				
Local Fund				
	APPR		\$56,808	201.00
Subtotal: Local Fund			\$56,808	201.00
Special Purpose Revenue Funds				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$200	0.00

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JM0 Department on Disabilities Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$2,500	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$3,500	0.00
Subtotal: Special Purpose Revenue Funds			\$6,200	0.00
Subtotal: General Fund			\$63,008	201.00
Total: Department on Disabilities Services			\$92,059	409.75