



Government of the District of Columbia
Department on Disability Services (JM0)
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs	
JM0	0000	Department on Disability Services	\$ 95,129,832	409.8	0000	Department on Disability Services	\$ 92,059,403	409.8	\$ (3,070,429)	-3.2%	-	0.0%	0000	Department on Disability Services	\$ 92,059,403	409.8	
	1000	AGENCY MANAGEMENT PROGRAM (AMP)	14,336,539	48.0	1000	AGENCY MANAGEMENT PROGRAM (AMP)	13,898,174	45.0	(438,366)	-3.1%	3.0	6.3%	1000	AGENCY MANAGEMENT PROGRAM (AMP)	13,898,174	45.0	
	1010	PERSONNEL	689,557	7.0	1010	PERSONNEL	549,497	7.0	(140,060)	-20.3%	-	0.0%	1010	PERSONNEL	549,497	7.0	
	1015	TRAINING AND EMPLOYEE DEVELOPMENT	439,261	3.0	1015	TRAINING AND EMPLOYEE DEVELOPMENT	406,115	3.0	(33,146)	-7.5%	-	0.0%	1015	TRAINING AND EMPLOYEE DEVELOPMENT	406,115	3.0	
	1020	CONTRACTS AND PROCUREMENT	784,117	8.0	1020	CONTRACTS AND PROCUREMENT	647,936	8.0	(136,181)	-17.4%	-	0.0%	1020	CONTRACTS AND PROCUREMENT	647,936	8.0	
	1030	PROPERTY MANAGEMENT	5,625,921	8.0	1030	PROPERTY MANAGEMENT	6,026,017	9.0	400,096	7.1%	1.0	12.5%	1030	PROPERTY MANAGEMENT	6,026,017	9.0	
	1040	INFORMATION TECHNOLOGY	1,518,029	9.0	1040	INFORMATION TECHNOLOGY	1,557,434	10.0	39,405	2.6%	1.0	11.1%	1040	INFORMATION TECHNOLOGY	1,557,434	10.0	
	1060	LEGAL SERVICES	890,282	2.0	1060	LEGAL SERVICES	963,277	1.0	72,994	8.2%	(1.0)	-50.0%	1060	LEGAL SERVICES	963,277	1.0	
	1080	COMMUNICATIONS	41,860	-	1080	COMMUNICATIONS	-	-	(41,860)	-100.0%	-	-					
	1090	PERFORMANCE MANAGEMENT	867,279	9.0	1090	PERFORMANCE MANAGEMENT	694,608	5.0	(172,671)	-19.9%	(4.0)	-44.4%	1090	PERFORMANCE MANAGEMENT	694,608	5.0	
	1099	COURT SUPERVISION	3,348,000	-	1099	COURT SUPERVISION	2,895,600	-	(452,400)	-13.5%	-	-	1099	COURT SUPERVISION	2,895,600	-	
	1120	CONSUMER RIGHTS AND PROTECTION	132,233	2.0	1120	CONSUMER RIGHTS AND PROTECTION	157,690	2.0	25,457	19.3%	-	0.0%	1120	CONSUMER RIGHTS AND PROTECTION	157,690	2.0	
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		6000	DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)	50,685,497	187.0	6000	DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)	48,588,542	185.0	(2,096,956)	-4.1%	(2.0)	-1.1%	6000	DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)	48,588,542	185.0
		6035	DDA SERVICE PLANNING & COORDINATION	39,946,137	101.0	6035	DDA SERVICE PLANNING & COORDINATION	38,257,379	96.0	(1,688,758)	-4.2%	(5.0)	-5.0%	6035	DDA SERVICE PLANNING & COORDINATION	38,257,379	96.0
		6060	QUALITY ASSURANCE	6,693,748	33.0	6060	QUALITY ASSURANCE	6,618,570	42.0	(75,179)	-1.1%	9.0	27.3%	6060	QUALITY ASSURANCE	6,618,570	42.0
		6080	DDA CONSUMER RESOURCES AND OPERATIONS	3,197,062	42.0	6080	DDA CONSUMER RESOURCES AND OPERATIONS	3,712,592	47.0	515,530	16.1%	5.0	11.9%	6080	DDA CONSUMER RESOURCES AND OPERATIONS	3,712,592	47.0
		6090	DDA INCIDENT MANAGEMENT & ENFORCEMENT	848,550	11.0	6090	DDA INCIDENT MANAGEMENT & ENFORCEMENT	-	-	(848,550)	-100.0%	(11.0)	-100.0%				
		7000	REHABILITATION SERVICES ADMINISTRATION (RSA)	28,702,138	162.0	7000	REHABILITATION SERVICES ADMINISTRATION (RSA)	27,994,072	167.0	(708,066)	-2.5%	5.0	3.1%	7000	REHABILITATION SERVICES ADMINISTRATION (RSA)	27,994,072	167.0
		7025	RSA CLIENT SERVICES	16,329,861	94.0	7025	RSA CLIENT SERVICES	15,121,776	93.0	(1,208,085)	-7.4%	(1.0)	-1.1%	7025	RSA VR SERVICES	15,121,776	93.0
		7030	EMPLOYMENT READINESS AND PLACEMENT	5,484,609	16.0	7030	EMPLOYMENT READINESS AND PLACEMENT	4,973,767	17.0	(510,842)	-9.3%	1.0	6.3%	7030	BLIND AND VISUAL IMPAIRMENT	4,973,767	17.0
		7055	RSA DISABILITY DETERMINATION SERVICES	6,400,341	46.0	7055	RSA DISABILITY DETERMINATION SERVICES	7,360,583	51.0	960,242	15.0%	5.0	10.9%	7055	RSA DISABILITY DETERMINATION SERVICES	7,360,583	51.0
		7060	QUALITY ASSURANCE	487,328	6.0	7060	QUALITY ASSURANCE	537,947	6.0	50,619	10.4%	-	0.0%	7060	QUALITY ASSURANCE	537,947	6.0
		100F	AGY FINANCIAL OPERATIONS PROGRAM (AFO)	1,405,657	12.8	100F	AGY FINANCIAL OPERATIONS PROGRAM (AFO)	1,578,616	12.8	172,959	12.3%	-	0.0%	100F	AGY FINANCIAL OPERATIONS PROGRAM (AFO)	1,578,616	12.8
		110F	BUDGET OPERATIONS	289,868	3.0	110F	BUDGET OPERATIONS	313,076	3.0	23,207	8.0%	-	0.0%	110F	BUDGET OPERATIONS	313,076	3.0
		120F	ACCOUNTING OPERATIONS	557,893	5.8	120F	ACCOUNTING OPERATIONS	575,425	5.8	17,532	3.1%	-	0.0%	120F	ACCOUNTING OPERATIONS	575,425	5.8
		130F	ASSOCIATE CHIEF FINANCIAL OFFICER	143,155	2.0	130F	ASSOCIATE CHIEF FINANCIAL OFFICER	141,843	2.0	(1,312)	-0.9%	-	0.0%	130F	ASSOCIATE CHIEF FINANCIAL OFFICER	141,843	2.0
		140F	AGENCY FISCAL OFFICER	414,741	2.0	140F	AGENCY FISCAL OFFICER	548,272	2.0	133,531	32.2%	-	0.0%	140F	AGENCY FISCAL OFFICER	548,272	2.0
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