

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	659	548	615	67	76	0	76	539	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	357	405	415	10	92	0	92	323	0	0
CONTRACTS AND PROCUREMENT	1020	847	641	735	94	395	0	395	340	0	0
PROPERTY MANAGEMENT	1030	5,818	6,021	6,584	564	5,341	0	5,341	1,243	0	0
INFORMATION TECHNOLOGY	1040	1,513	1,551	1,617	66	267	0	267	1,349	0	0
LEGAL SERVICES	1060	764	963	965	2	0	0	0	965	0	0
COMMUNICATIONS	1080	42	0	0	0	0	0	0	0	0	0
PERFORMANCE MANGEMENT	1090	991	569	779	211	309	0	309	470	0	0
COURT SUPERVISION	1099	3,198	2,896	3,149	253	3,149	0	3,149	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	164	158	163	5	0	0	0	163	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>14,352</b>	<b>13,750</b>	<b>15,022</b>	<b>1,272</b>	<b>9,628</b>	<b>0</b>	<b>9,628</b>	<b>5,394</b>	<b>0</b>	<b>0</b>
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	306	313	320	7	0	0	0	320	0	0
ACCOUNTING OPERATIONS	120F	653	575	522	-54	0	0	0	522	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	148	142	252	110	0	0	0	252	0	0
AGENCY FISCAL OFFICER	140F	409	545	568	22	172	0	172	396	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM</b>		<b>1,516</b>	<b>1,576</b>	<b>1,662</b>	<b>86</b>	<b>172</b>	<b>0</b>	<b>172</b>	<b>1,490</b>	<b>0</b>	<b>0</b>
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
CASE MANAGEMENT	6030	0	0	0	0	0	0	0	0	0	0
DDA SERVICE PLANNING & COORDINATION	6035	38,950	35,954	35,404	-550	31,012	3,200	34,212	1,192	0	0
QUALITY ASSURANCE	6060	6,456	5,925	6,875	950	5,507	0	5,507	1,368	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	3,658	3,421	3,799	378	3,291	0	3,291	508	0	0
DDA INCIDENT MANAGEMENT & ENFORCEMENT	6090	1,096	0	0	0	0	0	0	0	0	0
<b>Subtotal: MENTAL RETARDATION &amp; DEVELPMNT DISAB</b>		<b>50,159</b>	<b>45,300</b>	<b>46,079</b>	<b>778</b>	<b>39,811</b>	<b>3,200</b>	<b>43,011</b>	<b>3,068</b>	<b>0</b>	<b>0</b>
REHABILITATION SERVICES	7000										
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,214	15,102	15,187	86	2,748	200	2,948	12,239	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	3,767	4,970	5,769	799	883	3,500	4,383	1,386	0	0
RSA TRANSITION & SUPPORTED EMPLOYMENT	7035	0	0	0	0	0	0	0	0	0	0
RSA DISABILITY DETERMINATION SERVICES	7055	6,827	7,361	7,704	344	0	0	0	7,704	0	0
QUALITY ASSURANCE	7060	506	536	527	-9	101	0	101	426	0	0

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Department on Disabilities Services Name	JMO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: REHABILITATION SERVICES		27,315	27,969	29,188	1,219	3,733	3,700	7,433	21,756	0	0
Total: Department on Disabilities Services		93,343	88,595	91,951	3,356	53,344	6,900	60,244	31,707	0	0

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

JMO Department on Disabilities Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,286	1,150	1,119	-31	1,725	1,853	1,977	124	0	0	0	0	0	0	0	0	3,011	3,003	3,096	93
0012	8	0	0	0	187	48	124	76	0	0	0	0	0	0	0	0	195	48	124	76
0013	31	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	252	223	223	0	359	375	478	102	0	0	0	0	0	0	0	0	611	598	700	102
0015	11	6	6	0	4	1	1	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: PS	1,588	1,379	1,348	-31	2,278	2,277	2,579	302	0	0	0	0	0	0	0	0	3,866	3,656	3,927	271
0020	0	0	0	0	118	142	96	-46	0	0	0	0	0	0	0	0	118	142	96	-46
0030	4	5	0	-5	0	0	1	1	0	0	0	0	0	0	0	0	4	5	1	-4
0031	107	133	133	0	74	5	155	150	0	0	0	0	0	0	0	0	180	138	288	150
0032	4,734	4,930	4,935	5	122	288	669	381	0	0	0	0	0	0	0	0	4,856	5,218	5,604	386
0035	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	407	64	64	0	806	1,162	1,114	-49	0	0	0	0	0	0	0	0	1,213	1,227	1,178	-49
0041	3,198	2,896	3,149	253	318	20	176	156	0	0	0	0	0	0	0	0	3,516	2,916	3,325	409
0050	0	0	0	0	254	55	275	220	0	0	0	0	0	0	0	0	254	55	275	220
0070	0	0	0	0	320	394	329	-65	0	0	0	0	0	0	0	0	320	394	329	-65
Subtotal: NPS	8,475	8,027	8,280	253	2,012	2,066	2,814	748	0	0	0	0	0	0	0	0	10,486	10,093	11,095	1,001
Total 1000	10,063	9,407	9,628	222	4,289	4,343	5,394	1,051	0	0	0	0	0	0	0	0	14,352	13,750	15,022	1,272

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	147	144	144	0	845	839	831	-8	0	0	0	0	0	0	0	0	992	983	975	-8
0014	22	28	28	0	183	164	183	19	0	0	0	0	0	0	0	0	204	192	211	19
Subtotal: PS	168	172	172	0	1,028	1,003	1,014	11	0	0	0	0	0	0	0	0	1,196	1,175	1,186	11
0020	0	0	0	0	3	5	8	3	0	0	0	0	0	0	0	0	3	5	8	3
0040	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0041	0	0	0	0	314	385	462	77	0	0	0	0	0	0	0	0	314	385	462	77
0070	0	0	0	0	3	6	6	0	0	0	0	0	0	0	0	0	3	6	6	0
Subtotal: NPS	0	0	0	0	320	400	476	75	0	0	0	0	0	0	0	0	320	400	476	75
Total 100F	168	172	172	0	1,348	1,404	1,490	86	0	0	0	0	0	0	0	0	1,516	1,576	1,662	86

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9,195	9,805	9,937	132	1,681	1,659	1,633	-26	0	0	0	0	0	0	0	0	10,877	11,463	11,570	107
0012	184	143	146	4	88	86	88	2	0	0	0	0	0	0	0	0	272	228	234	6
0013	277	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	335	0	0	0
0014	1,986	1,919	2,188	270	377	341	374	33	0	0	0	0	0	0	0	0	2,362	2,260	2,562	303
0015	28	18	18	0	1	3	3	0	0	0	0	0	0	0	0	0	30	22	22	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	11,671	11,884	12,290	406	2,205	2,089	2,098	9	0	0	0	0	0	0	0	0	13,876	13,973	14,388	415
0031	130	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	130	0	130	130
0040	225	60	60	0	0	0	0	0	0	0	0	0	3	0	0	0	228	60	60	0
0041	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	0	0	0
0050	34,732	30,588	30,531	-57	915	680	970	290	0	0	0	0	0	0	0	0	35,647	31,268	31,502	234
Subtotal: NPS	35,365	30,648	30,721	73	915	680	970	290	0	0	0	0	3	0	0	0	36,283	31,328	31,691	363
Total 6000	47,036	42,532	43,011	478	3,120	2,768	3,068	300	0	0	0	0	3	0	0	0	50,159	45,300	46,079	778

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,190	1,368	1,366	-2	7,450	8,803	8,849	46	0	0	0	0	0	0	0	0	8,641	10,171	10,215	43
0012	38	52	46	-6	472	269	171	-98	0	0	0	0	0	0	0	0	510	321	217	-104
0013	21	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
0014	260	274	295	20	1,640	1,775	1,952	177	0	0	0	0	0	0	0	0	1,900	2,049	2,246	198
0015	3	10	10	0	195	80	80	0	0	0	0	0	0	0	0	0	198	91	91	0
Subtotal: PS	1,513	1,705	1,717	12	9,876	10,928	11,053	125	0	0	0	0	0	0	0	0	11,389	12,632	12,769	137
0020	0	0	0	0	68	74	99	25	0	0	0	0	0	0	0	0	68	74	99	25
0030	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	94	0	0	0	16	75	21	-54	0	0	0	0	0	0	0	0	110	75	21	-54
0032	352	0	0	0	296	352	352	0	0	0	0	0	0	0	0	0	649	352	352	0
0034	0	0	101	101	24	34	25	-10	0	0	0	0	0	0	0	0	24	34	126	91
0035	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	0	0	0	1,290	2,059	2,177	118	0	0	0	0	0	0	0	0	1,290	2,059	2,177	118
0041	0	0	0	0	538	436	436	0	0	0	0	0	647	0	0	0	1,186	436	436	0
0050	5,666	5,728	5,615	-113	6,691	6,460	7,476	1,016	0	0	0	0	0	0	0	0	12,357	12,188	13,090	903
0070	9	0	0	0	229	118	118	0	0	0	0	0	0	0	0	0	238	118	118	0
Subtotal: NPS	6,122	5,728	5,716	-12	9,157	9,609	10,703	1,094	0	0	0	0	647	0	0	0	15,926	15,337	16,419	1,082
Total 7000	7,635	7,433	7,433	0	19,033	20,536	21,756	1,219	0	0	0	0	647	0	0	0	27,315	27,969	29,188	1,219
Total budget	64,902	59,544	60,244	700	27,791	29,051	31,707	2,656	0	0	0	0	650	0	0	0	93,343	88,595	91,951	3,356

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

JMO Department on Disabilities Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,286	1,150	1,119	-31	0	0	0	0	0	0	0	0	1,286	1,150	1,119	-31
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	252	223	223	0	0	0	0	0	0	0	0	0	252	223	223	0
0015	11	6	6	0	0	0	0	0	0	0	0	0	11	6	6	0
Subtotal: PS	1,588	1,379	1,348	-31	0	0	0	0	0	0	0	0	1,588	1,379	1,348	-31
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0031	107	133	133	0	0	0	0	0	0	0	0	0	107	133	133	0
0032	4,734	4,930	4,935	5	0	0	0	0	0	0	0	0	4,734	4,930	4,935	5
0035	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	407	64	64	0	0	0	0	0	0	0	0	0	407	64	64	0
0041	3,198	2,896	3,149	253	0	0	0	0	0	0	0	0	3,198	2,896	3,149	253
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	8,475	8,027	8,280	253	0	0	0	0	0	0	0	0	8,475	8,027	8,280	253
Total 1000	10,063	9,407	9,628	222	0	0	0	0	0	0	0	0	10,063	9,407	9,628	222

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	147	144	144	0	0	0	0	0	0	0	0	0	147	144	144	0
0014	22	28	28	0	0	0	0	0	0	0	0	0	22	28	28	0
Subtotal: PS	168	172	172	0	0	0	0	0	0	0	0	0	168	172	172	0
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	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	168	172	172	0	0	0	0	0	0	0	0	0	168	172	172	0

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9,195	9,805	9,937	132	0	0	0	0	0	0	0	0	9,195	9,805	9,937	132
0012	184	143	146	4	0	0	0	0	0	0	0	0	184	143	146	4
0013	277	0	0	0	0	0	0	0	0	0	0	0	277	0	0	0
0014	1,986	1,919	2,188	270	0	0	0	0	0	0	0	0	1,986	1,919	2,188	270
0015	28	18	18	0	0	0	0	0	0	0	0	0	28	18	18	0

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Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	11,671	11,884	12,290	406	0	0	0	0	0	0	0	0	11,671	11,884	12,290	406
0031	130	0	130	130	0	0	0	0	0	0	0	0	130	0	130	130
0040	225	60	60	0	0	0	0	0	0	0	0	0	225	60	60	0
0041	278	0	0	0	0	0	0	0	0	0	0	0	278	0	0	0
0050	31,157	28,088	27,331	-757	0	0	0	0	3,576	2,500	3,200	700	34,732	30,588	30,531	-57
Subtotal: NPS	31,789	28,148	27,521	-627	0	0	0	0	3,576	2,500	3,200	700	35,365	30,648	30,721	73
Total 6000	43,460	40,032	39,811	-222	0	0	0	0	3,576	2,500	3,200	700	47,036	42,532	43,011	478

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,190	1,368	1,366	-2	0	0	0	0	0	0	0	0	1,190	1,368	1,366	-2
0012	38	52	46	-6	0	0	0	0	0	0	0	0	38	52	46	-6
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	260	274	295	20	0	0	0	0	0	0	0	0	260	274	295	20
0015	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
Subtotal: PS	1,513	1,705	1,717	12	0	0	0	0	0	0	0	0	1,513	1,705	1,717	12
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0032	352	0	0	0	0	0	0	0	0	0	0	0	352	0	0	0
0034	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0035	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,804	2,028	1,915	-113	0	0	0	0	1,862	3,700	3,700	0	5,666	5,728	5,615	-113
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	4,260	2,028	2,016	-12	0	0	0	0	1,862	3,700	3,700	0	6,122	5,728	5,716	-12
Total 7000	5,773	3,733	3,733	0	0	0	0	0	1,862	3,700	3,700	0	7,635	7,433	7,433	0
Total budget	59,465	53,344	53,344	0	0	0	0	0	5,437	6,200	6,900	700	64,902	59,544	60,244	700

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11,818	12,467	12,565	99	11,702	13,154	13,290	136	0	0	0	0	0	0	0	0	23,520	25,621	25,856	235
0012	231	194	192	-2	746	402	383	-20	0	0	0	0	0	0	0	0	977	597	575	-22
0013	329	0	0	0	180	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0014	2,520	2,444	2,733	290	2,558	2,655	2,986	331	0	0	0	0	0	0	0	0	5,078	5,099	5,720	621
0015	42	36	36	0	200	85	85	0	0	0	0	0	0	0	0	0	242	120	120	0
Subtotal: PS	14,940	15,140	15,527	386	15,387	16,296	16,744	447	0	0	0	0	0	0	0	0	30,327	31,437	32,270	834
0020	0	0	0	0	189	221	203	-18	0	0	0	0	0	0	0	0	189	221	203	-18
0030	4	5	0	-5	0	1	1	0	0	0	0	0	0	0	0	0	4	5	1	-5
0031	330	133	262	130	90	80	176	96	0	0	0	0	0	0	0	0	420	213	439	226
0032	5,086	4,930	4,935	5	418	640	1,021	381	0	0	0	0	0	0	0	0	5,504	5,570	5,956	386
0034	0	0	101	101	24	34	25	-10	0	0	0	0	0	0	0	0	24	34	126	91
0035	25	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	632	124	124	0	2,096	3,226	3,291	65	0	0	0	0	3	0	0	0	2,731	3,350	3,415	65
0041	3,476	2,896	3,149	253	1,171	841	1,074	233	0	0	0	0	647	0	0	0	5,294	3,737	4,223	486
0050	40,398	36,316	36,146	-170	7,860	7,195	8,720	1,526	0	0	0	0	0	0	0	0	48,259	43,511	44,867	1,356
0070	9	0	0	0	552	517	452	-66	0	0	0	0	0	0	0	0	561	517	452	-66
Subtotal: NPS	49,962	44,403	44,717	314	12,404	12,755	14,963	2,208	0	0	0	0	650	0	0	0	63,016	57,158	59,680	2,522
Total budget	64,902	59,544	60,244	700	27,791	29,051	31,707	2,656	0	0	0	0	650	0	0	0	93,343	88,595	91,951	3,356

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	183	194	192	-3	212	203	200	-3	0	0	0	0	0	0	0	0	395	398	392	-6
0012	3	4	3	-1	17	5	6	1	0	0	0	0	0	0	0	0	20	9	9	0
Total FTEs	187	198	195	-3	229	209	206	-3	0	0	0	0	0	0	0	0	415	407	401	-6

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11,818	12,467	12,565	99	0	0	0	0	0	0	0	0	11,818	12,467	12,565	99
0012	231	194	192	-2	0	0	0	0	0	0	0	0	231	194	192	-2
0013	329	0	0	0	0	0	0	0	0	0	0	0	329	0	0	0
0014	2,520	2,444	2,733	290	0	0	0	0	0	0	0	0	2,520	2,444	2,733	290
0015	42	36	36	0	0	0	0	0	0	0	0	0	42	36	36	0
Subtotal: PS	14,940	15,140	15,527	386	0	0	0	0	0	0	0	0	14,940	15,140	15,527	386
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0031	330	133	262	130	0	0	0	0	0	0	0	0	330	133	262	130
0032	5,086	4,930	4,935	5	0	0	0	0	0	0	0	0	5,086	4,930	4,935	5
0034	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0035	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	632	124	124	0	0	0	0	0	0	0	0	0	632	124	124	0
0041	3,476	2,896	3,149	253	0	0	0	0	0	0	0	0	3,476	2,896	3,149	253
0050	34,961	30,116	29,246	-870	0	0	0	0	5,437	6,200	6,900	700	40,398	36,316	36,146	-170
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	44,524	38,203	37,817	-386	0	0	0	0	5,437	6,200	6,900	700	49,962	44,403	44,717	314
Total budget	59,465	53,344	53,344	0	0	0	0	0	5,437	6,200	6,900	700	64,902	59,544	60,244	700

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	183	194	192	-3	0	0	0	0	0	0	0	0	183	194	192	-3
0012	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
Total FTEs	187	198	195	-3	0	0	0	0	0	0	0	0	187	198	195	-3

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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				
	12RSAT	RS ASSISTIVE TECHNOLOGY	\$263	0.00
	12RSBS	RS BASIC SUPPORT	\$2,398	0.00
	12RSCA	RS CLIENT ASSISTANCE PROGRAM	\$7	0.00
	12RSIL	RS INDEPENDENT LIVING (PART B)	\$176	0.00
	12RSIO	RS INDEPENDENT LIVING OLDER BLIND	\$95	0.00
	12RSSE	RS SUPPORTED EMPLOYMENT	\$75	0.00
	12RSVT	RS IN-SERVICE TRAINING PROGRAM	\$4	0.00
	15RSDD	RS DISABILITY DETERMINATION SERVICES	\$200	0.00
	21IDCR	INDIRECT COST RECOVERY	\$5,104	35.75
	22RSAT	RS ASSISTIVE TECHNOLOGY	\$101	0.00
	22RSBS	RS BASIC SUPPORT	\$10,280	90.40
	22RSCA	RS CLIENT ASSISTANCE PROGRAM	\$117	0.00
	22RSIL	RS INDEPENDENT LIVING (PART B)	\$157	1.00
	22RSIO	INDEPENDENT LIVING OLDER BLIND	\$130	0.00
	22RSSE	RS SUPPORTED EMPLOYMENT	\$225	0.00
	22RSVT	RS IN-SERVICE TRAINING	\$23	0.00
	25RSDD	RS DISABILITY DETERMINATION	\$7,504	53.00
Subtotal: Federal Grant Fund			\$26,860	180.15
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$4,847	26.00
Subtotal: Federal Medicaid Payments			\$4,847	26.00
Subtotal: Federal Resources			\$31,707	206.15
General Fund				
Local Fund				
	APPR		\$53,344	194.60
Subtotal: Local Fund			\$53,344	194.60
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	\$3,200	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$3,500	0.00
Subtotal: Special Purpose Revenue Funds			\$6,900	0.00
Subtotal: General Fund			\$60,244	194.60
Total: Department on Disabilities Services			\$91,951	400.75