

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	576	615	645	30	86	0	86	559	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	317	415	421	6	96	0	96	325	0	0
CONTRACTS AND PROCUREMENT	1020	665	735	761	26	451	0	451	311	0	0
PROPERTY MANAGEMENT	1030	6,347	6,584	6,574	-10	5,332	0	5,332	1,242	0	0
INFORMATION TECHNOLOGY	1040	1,654	1,617	1,418	-198	395	0	395	1,024	0	0
LEGAL SERVICES	1060	904	965	966	1	0	0	0	966	0	0
PERFORMANCE MANGEMENT	1090	671	779	1,413	634	814	0	814	600	0	0
COURT SUPERVISION	1099	2,896	3,149	1,049	-2,100	1,049	0	1,049	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	155	163	167	3	0	0	0	167	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		14,184	15,022	13,415	-1,607	8,222	0	8,222	5,193	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	304	320	339	19	0	0	0	339	0	0
ACCOUNTING OPERATIONS	120F	569	522	476	-45	0	0	0	476	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	410	252	337	85	0	0	0	337	0	0
AGENCY FISCAL OFFICER	140F	653	568	575	7	175	0	175	400	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,937	1,662	1,727	65	175	0	175	1,552	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
DDA SERVICE PLANNING & COORDINATION	6035	38,244	35,404	36,104	700	31,379	3,200	34,579	1,216	0	309
QUALITY ASSURANCE	6060	4,888	6,875	7,153	278	5,783	0	5,783	1,369	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	3,522	3,799	4,014	214	3,506	0	3,506	507	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		46,654	46,079	47,270	1,192	40,668	3,200	43,868	3,093	0	309
REHABILITATION SERVICES	7000										
RSA VOCATIONAL REHABILITATION SERVICES	7025	17,847	15,187	14,838	-350	3,939	200	4,139	10,699	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	2,727	5,769	5,987	218	939	3,500	4,439	1,497	0	51
RSA DISABILITY DETERMINATION SERVICES	7055	6,953	7,704	7,718	14	0	0	0	7,718	0	0
QUALITY ASSURANCE	7060	450	527	556	29	111	0	111	444	0	0
RSA OPERATIONS	7090	0	0	1,602	1,602	321	0	321	1,282	0	0
Subtotal: REHABILITATION SERVICES		27,976	29,188	30,701	1,513	5,309	3,700	9,009	21,641	0	51
DDS P-CARD DEFAULT PROGRAM	9220										

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DDS P-CARD DEFAULT PROGRAM	9221	-7	0	0	0	0	0	0	0	0	0
Subtotal: DDS P-CARD DEFAULT PROGRAM		-7	0	0	0	0	0	0	0	0	0
Total: Department on Disability Services		90,744	91,951	93,113	1,163	54,376	6,900	61,276	31,478	0	360

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Program Summary by
Comptroller Source Group

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JM0 Department on Disability Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,146	1,119	1,737	619	1,847	1,977	1,949	-28	0	0	0	0	0	0	0	0	2,993	3,096	3,686	591
0012	0	0	0	0	101	124	49	-75	0	0	0	0	0	0	0	0	101	124	49	-75
0013	4	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0014	249	223	405	182	342	478	463	-14	0	0	0	0	0	0	0	0	591	700	868	168
0015	0	6	6	0	1	1	1	0	0	0	0	0	0	0	0	0	1	8	8	0
Subtotal: PS	1,399	1,348	2,149	801	2,344	2,579	2,462	-117	0	0	0	0	0	0	0	0	3,743	3,927	4,611	683
0020	0	0	0	0	60	96	70	-26	0	0	0	0	0	0	0	0	60	96	70	-26
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	105	133	41	-92	5	155	0	-155	0	0	0	0	0	0	0	0	110	288	41	-247
0032	4,930	4,935	4,935	0	388	669	889	220	0	0	0	0	0	0	0	0	5,318	5,604	5,824	220
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	57	64	43	-21	1,331	1,114	1,142	28	0	0	0	0	0	0	0	0	1,388	1,178	1,186	7
0041	2,896	3,149	1,049	-2,100	159	176	176	0	0	0	0	0	0	0	0	0	3,055	3,325	1,225	-2,100
0050	0	0	0	0	255	275	255	-20	0	0	0	0	0	0	0	0	255	275	255	-20
0070	0	0	0	0	256	329	197	-131	0	0	0	0	0	0	0	0	256	329	197	-131
Subtotal: NPS	7,988	8,280	6,074	-2,207	2,453	2,814	2,731	-84	0	0	0	0	0	0	0	0	10,441	11,095	8,804	-2,290
Total 1000	9,386	9,628	8,222	-1,406	4,798	5,394	5,193	-201	0	0	0	0	0	0	0	0	14,184	15,022	13,415	-1,607

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	144	144	145	1	809	831	868	36	0	0	0	0	0	0	0	0	953	975	1,012	37
0013	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	24	28	31	3	180	183	205	22	0	0	0	0	0	0	0	0	204	211	235	24
Subtotal: PS	168	172	175	3	993	1,014	1,072	58	0	0	0	0	0	0	0	0	1,161	1,186	1,248	61
0020	0	0	0	0	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	0	0	0	0	122	0	4	4	0	0	0	0	0	0	0	0	122	0	4	4
0041	0	0	0	0	652	462	462	0	0	0	0	0	0	0	0	0	652	462	462	0
0070	0	0	0	0	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: NPS	0	0	0	0	776	476	480	4	0	0	0	0	0	0	0	0	776	476	480	4
Total 100F	168	172	175	3	1,769	1,490	1,552	62	0	0	0	0	0	0	0	0	1,937	1,662	1,727	65

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,551	9,937	10,065	128	1,388	1,633	1,633	0	0	0	0	0	198	0	0	0	11,137	11,570	11,697	127
0012	82	146	231	85	5	88	88	0	0	0	0	0	0	0	242	242	87	234	561	327
0013	83	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	2,052	2,188	2,398	210	312	374	399	25	0	0	0	0	36	0	56	56	2,401	2,562	2,853	291

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	25	18	18	0	0	3	3	0	0	0	0	0	0	0	0	0	25	22	22	0
Subtotal: PS	11,793	12,290	12,713	423	1,725	2,098	2,123	25	0	0	0	0	235	0	298	298	13,752	14,388	15,134	746
0031	0	130	196	66	197	0	0	0	0	0	0	0	0	0	0	0	197	130	196	66
0040	9	60	61	1	0	0	0	0	0	0	0	0	35	0	11	11	44	60	72	12
0041	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0050	30,716	30,531	30,899	367	1,880	970	970	0	0	0	0	0	0	0	0	0	32,596	31,502	31,869	367
Subtotal: NPS	30,725	30,721	31,156	435	2,077	970	970	0	0	0	0	0	100	0	11	11	32,902	31,691	32,137	446
Total 6000	42,518	43,011	43,868	858	3,802	3,068	3,093	25	0	0	0	0	335	0	309	309	46,654	46,079	47,270	1,192

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,113	1,366	1,322	-43	7,605	8,849	8,827	-22	0	0	0	0	0	0	0	0	8,718	10,215	10,149	-65
0012	47	46	61	15	196	171	243	72	0	0	0	0	0	0	0	0	244	217	303	86
0013	35	0	0	0	176	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
0014	256	295	322	27	1,721	1,952	2,103	151	0	0	0	0	0	0	0	0	1,977	2,246	2,424	178
0015	0	10	10	0	154	80	80	0	0	0	0	0	0	0	0	0	154	91	91	0
Subtotal: PS	1,452	1,717	1,715	-2	9,853	11,053	11,253	201	0	0	0	0	0	0	0	0	11,305	12,769	12,968	199
0020	0	0	0	0	73	99	99	0	0	0	0	0	5	0	0	0	77	99	99	0
0031	0	0	101	101	39	21	33	12	0	0	0	0	0	0	0	0	39	21	134	113
0032	0	0	0	0	352	352	464	112	0	0	0	0	0	0	0	0	352	352	464	112
0034	0	101	84	-17	69	25	25	0	0	0	0	0	0	0	0	0	69	126	109	-17
0040	0	0	0	0	1,475	2,177	2,150	-27	0	0	0	0	25	0	0	0	1,500	2,177	2,150	-27
0041	0	0	0	0	990	436	436	0	0	0	0	0	327	0	51	51	1,317	436	487	51
0050	5,195	5,615	7,109	1,494	8,063	7,476	7,063	-413	0	0	0	0	0	0	0	0	13,258	13,090	14,172	1,081
0070	0	0	0	0	59	118	118	0	0	0	0	0	0	0	0	0	59	118	118	0
Subtotal: NPS	5,195	5,716	7,294	1,578	11,120	10,703	10,387	-316	0	0	0	0	357	0	51	51	16,671	16,419	17,733	1,314
Total 7000	6,647	7,433	9,009	1,577	20,973	21,756	21,641	-115	0	0	0	0	357	0	51	51	27,976	29,188	30,701	1,513

9220 Dds P-Card Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: NPS	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 9220	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	58,712	60,244	61,276	1,032	31,341	31,707	31,478	-229	0	0	0	0	691	0	360	360	90,744	91,951	93,113	1,163

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

JMO Department on Disability Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,146	1,119	1,737	619	0	0	0	0	0	0	0	0	1,146	1,119	1,737	619
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	249	223	405	182	0	0	0	0	0	0	0	0	249	223	405	182
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: PS	1,399	1,348	2,149	801	0	0	0	0	0	0	0	0	1,399	1,348	2,149	801
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	105	133	41	-92	0	0	0	0	0	0	0	0	105	133	41	-92
0032	4,930	4,935	4,935	0	0	0	0	0	0	0	0	0	4,930	4,935	4,935	0
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	57	64	43	-21	0	0	0	0	0	0	0	0	57	64	43	-21
0041	2,896	3,149	1,049	-2,100	0	0	0	0	0	0	0	0	2,896	3,149	1,049	-2,100
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	7,988	8,280	6,074	-2,207	0	0	0	0	0	0	0	0	7,988	8,280	6,074	-2,207
Total 1000	9,386	9,628	8,222	-1,406	0	0	0	0	0	0	0	0	9,386	9,628	8,222	-1,406

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	144	144	145	1	0	0	0	0	0	0	0	0	144	144	145	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	24	28	31	3	0	0	0	0	0	0	0	0	24	28	31	3
Subtotal: PS	168	172	175	3	0	0	0	0	0	0	0	0	168	172	175	3
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	175	3	0	0	0	0	0	0	0	0	168	172	175	3

6000 Mental Retardation & Developmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,551	9,937	10,065	128	0	0	0	0	0	0	0	0	9,551	9,937	10,065	128
0012	82	146	231	85	0	0	0	0	0	0	0	0	82	146	231	85
0013	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	2,052	2,188	2,398	210	0	0	0	0	0	0	0	0	2,052	2,188	2,398	210

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	25	18	18	0	0	0	0	0	0	0	0	0	25	18	18	0
Subtotal: PS	11,793	12,290	12,713	423	0	0	0	0	0	0	0	0	11,793	12,290	12,713	423
0031	0	130	196	66	0	0	0	0	0	0	0	0	0	130	196	66
0040	9	60	61	1	0	0	0	0	0	0	0	0	9	60	61	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	26,503	27,331	27,699	367	0	0	0	0	4,214	3,200	3,200	0	30,716	30,531	30,899	367
Subtotal: NPS	26,512	27,521	27,956	435	0	0	0	0	4,214	3,200	3,200	0	30,725	30,721	31,156	435
Total 6000	38,304	39,811	40,668	858	0	0	0	0	4,214	3,200	3,200	0	42,518	43,011	43,868	858

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,113	1,366	1,322	-43	0	0	0	0	0	0	0	0	1,113	1,366	1,322	-43
0012	47	46	61	15	0	0	0	0	0	0	0	0	47	46	61	15
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	256	295	322	27	0	0	0	0	0	0	0	0	256	295	322	27
0015	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: PS	1,452	1,717	1,715	-2	0	0	0	0	0	0	0	0	1,452	1,717	1,715	-2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	101	84	-17	0	0	0	0	0	0	0	0	0	101	84	-17
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	3,781	1,915	3,409	1,494	0	0	0	0	1,414	3,700	3,700	0	5,195	5,615	7,109	1,494
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,781	2,016	3,594	1,578	0	0	0	0	1,414	3,700	3,700	0	5,195	5,716	7,294	1,578
Total 7000	5,233	3,733	5,309	1,577	0	0	0	0	1,414	3,700	3,700	0	6,647	7,433	9,009	1,577

9220 Dds P-Card Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: NPS	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 9220	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	53,084	53,344	54,376	1,032	0	0	0	0	5,628	6,900	6,900	0	58,712	60,244	61,276	1,032

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Program Summary by
Comptroller Source Group

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JM0 Department on Disability Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	11,954	12,565	13,269	703	11,649	13,290	13,276	-14	0	0	0	0	198	0	0	0	23,801	25,856	26,545	690
0012	130	192	292	100	303	383	379	-4	0	0	0	0	0	0	242	242	432	575	913	338
0013	122	0	0	0	252	0	0	0	0	0	0	0	0	0	0	0	374	0	0	0
0014	2,580	2,733	3,156	422	2,556	2,986	3,170	184	0	0	0	0	36	0	56	56	5,173	5,720	6,381	662
0015	25	36	36	0	156	85	85	0	0	0	0	0	0	0	0	0	181	120	120	0
Subtotal: PS	14,811	15,527	16,752	1,225	14,915	16,744	16,910	166	0	0	0	0	235	0	298	298	29,961	32,270	33,960	1,690
0020	0	0	0	0	134	203	177	-26	0	0	0	0	5	0	0	0	139	203	177	-26
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	105	262	337	75	240	176	33	-143	0	0	0	0	0	0	0	0	345	439	371	-68
0032	4,930	4,935	4,935	0	740	1,021	1,353	332	0	0	0	0	0	0	0	0	5,670	5,956	6,288	332
0034	0	101	84	-17	69	25	25	0	0	0	0	0	0	0	0	0	69	126	109	-17
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0040	59	124	104	-20	2,927	3,291	3,296	5	0	0	0	0	60	0	11	11	3,046	3,415	3,412	-3
0041	2,896	3,149	1,049	-2,100	1,801	1,074	1,074	0	0	0	0	0	392	0	51	51	5,089	4,223	2,173	-2,049
0050	35,911	36,146	38,008	1,862	10,198	8,720	8,288	-433	0	0	0	0	0	0	0	0	46,109	44,867	46,296	1,429
0070	0	0	0	0	316	452	320	-131	0	0	0	0	0	0	0	0	316	452	320	-131
Subtotal: NPS	43,900	44,717	44,524	-193	16,426	14,963	14,568	-395	0	0	0	0	457	0	62	62	60,783	59,680	59,153	-527
Total budget	58,712	60,244	61,276	1,032	31,341	31,707	31,478	-229	0	0	0	0	691	0	360	360	90,744	91,951	93,113	1,163

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	186	192	196	4	199	200	200	0	0	0	0	0	0	0	0	0	384	392	396	4
0012	3	3	4	1	5	6	6	0	0	0	0	0	0	0	3	3	9	9	13	4
Total FTEs	189	195	200	5	204	206	206	0	0	0	0	0	0	0	3	3	393	401	409	8

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Program Summary by
Comptroller Source Group

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JMO Department on Disability Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	11,954	12,565	13,269	703	0	0	0	0	0	0	0	0	11,954	12,565	13,269	703
0012	130	192	292	100	0	0	0	0	0	0	0	0	130	192	292	100
0013	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0014	2,580	2,733	3,156	422	0	0	0	0	0	0	0	0	2,580	2,733	3,156	422
0015	25	36	36	0	0	0	0	0	0	0	0	0	25	36	36	0
Subtotal: PS	14,811	15,527	16,752	1,225	0	0	0	0	0	0	0	0	14,811	15,527	16,752	1,225
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	105	262	337	75	0	0	0	0	0	0	0	0	105	262	337	75
0032	4,930	4,935	4,935	0	0	0	0	0	0	0	0	0	4,930	4,935	4,935	0
0034	0	101	84	-17	0	0	0	0	0	0	0	0	0	101	84	-17
0035	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	59	124	104	-20	0	0	0	0	0	0	0	0	59	124	104	-20
0041	2,896	3,149	1,049	-2,100	0	0	0	0	0	0	0	0	2,896	3,149	1,049	-2,100
0050	30,283	29,246	31,108	1,862	0	0	0	0	5,628	6,900	6,900	0	35,911	36,146	38,008	1,862
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	38,273	37,817	37,624	-193	0	0	0	0	5,628	6,900	6,900	0	43,900	44,717	44,524	-193
Total budget	53,084	53,344	54,376	1,032	0	0	0	0	5,628	6,900	6,900	0	58,712	60,244	61,276	1,032

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	186	192	196	4	0	0	0	0	0	0	0	0	186	192	196	4
0012	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	189	195	200	5	0	0	0	0	0	0	0	0	189	195	200	5

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Agency Summary
by Revenue Source

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JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	22RSAT	RS ASSISTIVE TECHNOLOGY	\$263	0.00
	22RSBS	RS BASIC SUPPORT	\$2,398	0.00
	22RSIL	RS INDEPENDENT LIVING (PART B)	\$171	0.00
	22RSIO	INDEPENDENT LIVING OLDER BLIND	\$95	0.00
	22RSSE	RS SUPPORTED EMPLOYMENT	\$75	0.00
	25RSDD	RS DISABILITY DETERMINATION	\$200	0.00
	31IDCR	INDIRECT COST RECOVERY	\$4,763	36.00
	32RSAT	RS ASSISTIVE TECHNOLOGY	\$101	0.00
	32RSBS	RS BASIC SUPPORT	\$10,303	90.40
	32RSIL	RS INDEPENDENT LIVING (PART B)	\$162	1.00
	32RSIO	RS INDEPENDENT LIVING OLDER BLIND	\$130	0.00
	32RSSE	RS SUPPORTED EMPLOYMENT	\$225	0.00
	35RSDD	RS DISABILITY DETERMINATION	\$7,518	53.00
Subtotal: Federal Grant Fund			\$26,403	180.40
Federal Medicaid Payments				
	8250	FEDERAL MEDICAD PAYMENTS	\$5,074	26.00
Subtotal: Federal Medicaid Payments			\$5,074	26.00
Subtotal: Federal Resources			\$31,478	206.40
General Fund				
Local Fund				
	APPR		\$54,376	199.60
Subtotal: Local Fund			\$54,376	199.60
Special Purpose Revenue Funds				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$200	0.00
	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			\$61,276	199.60

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JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intradistrict Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	\$51	0.00
	0719	HCMFPA/10	\$309	3.00
Subtotal: Intradistrict Funds			\$360	3.00
Subtotal: Intra-District Funds			\$360	3.00
Total: Department on Disability Services			\$93,113	409.00