(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AFO002-AGENCY ACCOUNTING SERVICES	735	762	834	752	-82	227	0	227	525	0	0	0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	920	795	952	968	16	747	0	747	220	0	0	0
AFO005-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	66	87	88	91	3	0	0	0	91	0	0	0
AFO011-P-CARD CLEARING	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	**1,722**	**1,643**	**1,874**	**1,811**	**-64**	**975**	**0**	**975**	**836**	**0**	**0**	**0**
AMP011-HUMAN RESOURCE SERVICES	2,421	1,233	2,362	2,248	-113	1,643	0	1,643	605	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	1,853	1,676	2,033	1,868	-165	627	0	627	1,240	0	0	0
AMP014-LEGAL SERVICES	1,133	1,213	1,203	1,389	186	0	0	0	1,389	0	0	0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	5,612	5,879	5,858	5,741	-117	3,826	0	3,826	1,915	0	0	0
AMP020-QUALITY ASSURANCE	747	750	783	785	3	785	0	785	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	**11,767**	**10,751**	**12,238**	**12,032**	**-207**	**6,882**	**0**	**6,882**	**5,150**	**0**	**0**	**0**
H03101-HEALTH AND WELLNESS OPERATIONS	12,655	12,607	11,282	11,988	707	4,694	0	4,694	7,295	0	0	0
H03102-INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	792	808	828	829	1	384	0	384	445	0	0	0
H03103-SERVICE PLANNING AND COORDINATION OPERATIONS	33,697	33,089	37,578	34,493	-3,085	22,580	8,782	31,362	3,132	0	0	0
Subtotal: HS0031-DEVELOPMENTAL DISABILITIES SERVICES	**47,144**	**46,505**	**49,687**	**47,311**	**-2,377**	**27,658**	**8,782**	**36,440**	**10,871**	**0**	**0**	**0**
H03201-DEPARTMENT ON DISABILITY SERVICES OPERATIONS	108,645	111,943	130,630	136,055	5,425	127,774	0	127,774	8,280	0	0	0
Subtotal: HS0032-OPERATIONS SERVICES	**108,645**	**111,943**	**130,630**	**136,055**	**5,425**	**127,774**	**0**	**127,774**	**8,280**	**0**	**0**	**0**
H03302-INDEPENDENT LIVING OPERATIONS	1,818	1,592	1,916	1,555	-362	163	0	163	1,392	0	0	0
H03303-RANDOLPH SHEPPARD VENDING SERVICES	1,945	2,418	2,241	2,215	-26	715	1,500	2,215	0	0	0	0
H03305-VOCATIONAL REHABILITATION SERVICES	15,548	13,653	17,966	18,205	238	3,897	100	3,997	14,208	0	0	0
Subtotal: HS0033-REHABILITATION SERVICES	**19,311**	**17,663**	**22,123**	**21,975**	**-149**	**4,775**	**1,600**	**6,375**	**15,600**	**0**	**0**	**0**
H03301-REHABILITATION SERVICES ADMINISTRATION	10,369	9,836	12,845	11,875	-970	0	0	0	11,875	0	0	0
Subtotal: HS0058-DISABILITY DETERMINATION SERVICES DIVISION	**10,369**	**9,836**	**12,845**	**11,875**	**-970**	**0**	**0**	**0**	**11,875**	**0**	**0**	**0**
PRG001-NO PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PRG000-NO PROGRAM	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: DEPARTMENT ON DISABILITY SERVICES (JM0)	**198,957**	**198,341**	**229,398**	**231,057**	**1,659**	**168,064**	**10,382**	**178,445**	**52,612**	**0**	**0**	**0**

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: H4101-CHIEF OF STAFF OFFICE (JM0)	**11,230**	**9,304**	**11,802**	**12,020**	**218**	**43.2**	**40.9**	**50.0**	**49.9**	**-0.1**
70351-DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT (JM0)	1,176	974	1,381	1,249	-132	11.6	9.7	12.0	12.0	0.0
70352-SUPPORT SERVICES UNIT - JM0 (JM0)	5,779	5,422	6,026	6,655	628	5.3	7.6	10.0	10.0	0.0
70353-OFFICE OF INFORMATION & DATA MANAGEMENT (JM0)	1,853	1,674	2,033	1,868	-165	7.7	7.5	9.0	8.9	-0.1
70354-HUMAN CAPITAL ADMINISTRATION (JM0)	2,421	1,234	2,362	2,248	-113	18.5	16.1	19.0	19.0	0.0
SubTotal: H4201-DEVELOPMENTAL DISABILITIES ADMINISTRATION (JM0)	**147,008**	**150,420**	**170,986**	**173,453**	**2,467**	**143.7**	**133.1**	**149.0**	**149.0**	**0.0**
70355-SERVICE PLANNING & COORDINATION DIVISION (JM0)	133,561	137,005	158,876	160,635	1,759	120.2	112.0	129.0	129.0	0.0
70356-HEALTH & WELLNESS DIVISION (JM0)	12,655	12,607	11,282	11,988	707	17.7	15.8	14.0	14.0	0.0
70357-INCIDENT MANAGEMENT & ENFORCEMENT UNIT (JM0)	792	808	828	829	1	5.8	5.4	6.0	6.0	0.0
SubTotal: H4301-OFFICE OF THE DIRECTOR (JM0)	**2,225**	**2,020**	**2,358**	**2,470**	**112**	**14.4**	**12.6**	**15.0**	**15.0**	**0.0**
70358-OFFICE OF THE GENERAL COUNSEL - JM0 (JM0)	1,133	1,213	1,203	1,389	186	7.6	6.8	8.0	8.0	0.0
70359-DIRECTOR'S ADMINISTRATIVE OFFICE - JM0 (JM0)	1,092	807	1,155	1,081	-75	6.8	5.8	7.0	7.0	0.0
SubTotal: H4401-QUALITY ASSURANCE & PERFORMANCE MANAGEMENT ADMINISTRATION (JM0)	**7,092**	**7,453**	**7,409**	**7,454**	**45**	**55.6**	**48.6**	**57.0**	**57.0**	**0.0**
70361-OFFICE OF POLICY, PLANNING & INNOVATION (JM0)	747	750	783	785	3	4.9	4.4	5.0	5.0	0.0
70362-QUALITY IMPROVEMENT UNIT (JM0)	5,547	5,811	5,774	5,741	-34	41.8	36.3	43.0	43.0	0.0
70363-QUALITY RESOURCE UNIT (JM0)	798	892	852	928	76	8.9	7.9	9.0	9.0	0.0
SubTotal: H4501-REHABILITATION SERVICES ADMINISTRATION (JM0)	**19,311**	**17,663**	**22,123**	**21,975**	**-149**	**86.8**	**71.6**	**90.5**	**90.6**	**0.1**
70364-VOCATIONAL REHABILITATION SERVICES DIVISION (JM0)	15,548	13,660	17,966	18,205	238	75.3	62.2	78.5	78.6	0.1
70366-INDEPENDENT LIVING DIVISION (JM0)	3,763	4,003	4,157	3,770	-387	11.5	9.5	12.0	12.0	0.0
SubTotal: H4502-DISABILITY DETERMINATION SERVICES DIVISION (JM0)	**10,369**	**9,838**	**12,845**	**11,875**	**-970**	**59.1**	**47.8**	**62.0**	**62.0**	**0.0**
70365-DISABILITY DETERMINATION SERVICES DIVISION (JM0)	10,369	9,838	12,845	11,875	-970	59.1	47.8	62.0	62.0	0.0
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (JM0)	**1,722**	**1,643**	**1,874**	**1,811**	**-64**	**11.7**	**9.4**	**12.0**	**12.0**	**0.0**
10001-BUDGET DIVISION (JM0)	462	519	462	480	19	3.0	2.6	3.0	3.0	0.0
10002-ACCOUNTING DIVISION (JM0)	801	848	923	843	-80	6.7	5.0	7.0	7.0	0.0
10003-ACFO DIVISION (JM0)	459	276	490	487	-3	2.0	1.8	2.0	2.0	0.0
Total: DEPARTMENT ON DISABILITY SERVICES (JM0)	**198,957**	**198,341**	**229,398**	**231,057**	**1,659**	**414.6**	**364.1**	**435.5**	**435.6**	**0.0**

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	443	539	545	565	20	397	390	392	403	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	929	937	968	32
701200C-CONTINUING FULL TIME - OTHERS	200	204	205	214	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	204	205	214	9
701300C-ADDITIONAL GROSS PAY	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	156	176	190	196	7	84	84	99	102	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	260	289	298	9
701500C-OVERTIME PAY	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
700000A-PERSONNEL SERVICES	814	918	939	975	35	481	473	491	505	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,392	1,430	1,480	49
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	1	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	-4
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	14	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	6	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	390	160	431	331	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	390	160	431	331	-100
714100C-GOVERNMENT SUBSIDIES & GRANTS	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-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	1	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
717100C-PURCHASES EQUIPMENT & MACHINERY	0	51	0	0	0	19	32	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	83	10	0	-10
710000A-NON-PERSONNEL SERVICES	0	52	0	0	0	426	199	444	331	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	251	444	331	-113
Total AFO000	**814**	**971**	**939**	**975**	**35**	**907**	**673**	**935**	**836**	**-99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,722**	**1,643**	**1,874**	**1,811**	**-64**
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	4,595	4,235	5,307	5,469	162	3,812	3,409	3,620	3,607	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,407	7,644	8,926	9,075	149
701200C-CONTINUING FULL TIME - OTHERS	70	6	66	0	-66	5	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	6	66	81	15
701300C-ADDITIONAL GROSS PAY	47	2	0	0	0	34	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	96	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,280	1,356	1,359	1,378	19	762	780	914	928	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,042	2,135	2,274	2,306	33
701500C-OVERTIME PAY	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
700000A-PERSONNEL SERVICES	5,992	5,599	6,732	6,847	115	4,613	4,283	4,534	4,616	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,605	9,882	11,266	11,462	197
711100C-SUPPLIES & MATERIALS	1	0	0	0	0	12	18	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	18	25	0	-25
712100C-ENERGY COMM & BLDG RENTALS	303	0	0	0	0	198	202	299	252	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	202	299	252	-47
713100C-OTHER SERVICES & CHARGES	45	27	47	35	-13	509	472	520	47	-473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555	499	567	82	-485
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	1	6	10	235	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	10	235	225
714100C-GOVERNMENT SUBSIDIES & GRANTS	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
715100C-OTHER EXPENSES	2	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	56	33	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	33	39	0	-39
717200C-RENTALS EQUIPMENT & OTHER	0	1	0	0	0	28	110	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	111	32	0	-32
710000A-NON-PERSONNEL SERVICES	407	62	86	35	-51	755	808	887	534	-352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,161	869	972	569	-403
Total AMP000	**6,399**	**5,661**	**6,818**	**6,882**	**64**	**5,368**	**5,090**	**5,420**	**5,150**	**-271**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,767**	**10,751**	**12,238**	**12,032**	**-207**
HS0031-DEVELOPMENTAL DISABILITIES SERVICES																														
701100C-CONTINUING FULL TIME	11,700	11,831	12,415	12,533	118	2,205	2,447	2,489	2,594	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,905	14,278	14,903	15,127	224
701200C-CONTINUING FULL TIME - OTHERS	72	305	285	338	53	69	9	104	0	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	314	389	338	-51
701300C-ADDITIONAL GROSS PAY	215	78	0	0	0	21	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	79	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	2,846	3,118	3,218	3,244	25	558	661	656	654	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,404	3,779	3,874	3,897	23
701500C-OVERTIME PAY	1	0	0	0	0	5	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-5	0	0	0
700000A-PERSONNEL SERVICES	14,834	15,332	15,918	16,115	197	2,857	3,113	3,249	3,247	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,691	18,444	19,167	19,362	196
711100C-SUPPLIES & MATERIALS	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
713100C-OTHER SERVICES & CHARGES	13	12	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	12	17	5	-12
713200C-CONTRACTUAL SERVICES - OTHER	32	117	0	0	0	249	259	329	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	375	329	329	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	21,587	20,604	23,496	20,320	-3,176	7,571	7,069	6,679	7,295	616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,158	27,673	30,175	27,614	-2,561
710000A-NON-PERSONNEL SERVICES	21,633	20,732	23,513	20,325	-3,188	7,820	7,328	7,008	7,624	616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,453	28,060	30,521	27,948	-2,573
Total HS0031	**36,467**	**36,064**	**39,431**	**36,440**	**-2,991**	**10,678**	**10,441**	**10,257**	**10,871**	**614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,144**	**46,505**	**49,687**	**47,311**	**-2,377**
HS0032-OPERATIONS SERVICES																														
701100C-CONTINUING FULL TIME	1,219	492	1,295	1,383	88	2,053	4,167	2,291	2,074	-217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,272	4,659	3,586	3,457	-129
701200C-CONTINUING FULL TIME - OTHERS	16	0	0	0	0	97	93	93	96	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	93	93	96	2

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0)

Account Group	General Funds FY 2024 Actual	General Funds FY 2025 Actual	General Funds FY 2026 Appr	General Funds FY 2027 Appr	General Funds Change vs FY 2026	Federal Funds FY 2024 Actual	Federal Funds FY 2025 Actual	Federal Funds FY 2026 Appr	Federal Funds FY 2027 Appr	Federal Funds Change vs FY 2026	Private Funds FY 2024 Actual	Private Funds FY 2025 Actual	Private Funds FY 2026 Appr	Private Funds FY 2027 Appr	Private Funds Change vs FY 2026	Enterprise Funds and Other FY 2024 Actual	Enterprise Funds and Other FY 2025 Actual	Enterprise Funds and Other FY 2026 Appr	Enterprise Funds and Other FY 2027 Appr	Enterprise Funds and Other Change vs FY 2026	Intra-District Funds FY 2024 Actual	Intra-District Funds FY 2025 Actual	Intra-District Funds FY 2026 Appr	Intra-District Funds FY 2027 Appr	Intra-District Funds Change vs FY 2026	Gross Funds FY 2024 Actual	Gross Funds FY 2025 Actual	Gross Funds FY 2026 Appr	Gross Funds FY 2027 Appr	Gross Funds Change vs FY 2026
701300C-ADDITIONAL GROSS PAY	2	0	0	0	0	32	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	271	297	322	349	26	436	497	588	533	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	794	911	881	-30
701500C-OVERTIME PAY	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
700000A-PERSONNEL SERVICES	1,508	789	1,618	1,732	114	2,619	4,792	2,972	2,702	-270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,127	5,581	4,590	4,434	-156
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	37	40	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	40	95	0	-95
712100C-ENERGY COMM & BLDG RENTALS	594	94	1	1	0	3,881	2,291	2,109	4,549	2,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,474	2,384	2,110	4,550	2,439
713100C-OTHER SERVICES & CHARGES	27	6	0	0	0	24	50	2,354	512	-1,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	56	2,354	512	-1,841
713101C-SECURITY SERVICES	9	0	0	0	0	260	370	395	457	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	370	395	457	62
713200C-CONTRACTUAL SERVICES - OTHER	17	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	20	20	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	99,669	103,512	121,066	126,022	4,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99,669	103,512	121,066	126,022	4,956
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
710000A-NON-PERSONNEL SERVICES	100,316	103,612	121,087	126,043	4,956	4,201	2,751	4,953	5,578	625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104,517	106,363	126,040	131,621	5,581
Total HS0032	**101,824**	**104,401**	**122,704**	**127,774**	**5,070**	**6,820**	**7,543**	**7,926**	**8,280**	**355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108,645**	**111,943**	**130,630**	**136,055**	**5,425**
HS0033-REHABILITATION SERVICES																														
701100C-CONTINUING FULL TIME	1,176	1,547	1,477	1,445	-32	6,302	5,931	7,213	5,871	-1,343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,478	7,478	8,690	7,315	-1,375
701200C-CONTINUING FULL TIME - OTHERS	20	0	0	0	0	79	0	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	23	24	1
701300C-ADDITIONAL GROSS PAY	74	2	0	0	0	77	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	8	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	294	383	374	364	-10	1,602	1,625	1,831	1,485	-345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,896	2,008	2,204	1,849	-355
701500C-OVERTIME PAY	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
700000A-PERSONNEL SERVICES	1,563	1,933	1,850	1,809	-42	8,061	7,562	9,067	7,380	-1,688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,624	9,494	10,918	9,188	-1,729
711100C-SUPPLIES & MATERIALS	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
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	303	0	0	1,418	1,418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	1,418	1,418
713100C-OTHER SERVICES & CHARGES	101	0	200	85	-115	847	142	725	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	948	142	925	810	-115
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	25	111	51	41	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	111	51	41	-10
714100C-GOVERNMENT SUBSIDIES & GRANTS	4,549	4,950	4,482	4,482	0	3,856	2,966	5,749	6,037	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,405	7,916	10,231	10,518	288
715100C-OTHER EXPENSES	4	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
710000A-NON-PERSONNEL SERVICES	4,655	4,950	4,682	4,567	-115	5,032	3,218	6,524	8,220	1,696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,687	8,169	11,206	12,786	1,581
Total HS0033	**6,217**	**6,883**	**6,532**	**6,375**	**-157**	**13,093**	**10,780**	**15,592**	**15,600**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,311**	**17,663**	**22,123**	**21,975**	**-149**
HS0058-DISABILITY DETERMINATION SERVICES DIVISION																														
701100C-CONTINUING FULL TIME	0	0	0	0	0	3,945	3,546	4,862	4,092	-771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,945	3,546	4,862	4,092	-771
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	973	1,005	1,230	1,031	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	973	1,005	1,230	1,031	-199
701500C-OVERTIME PAY	0	0	0	0	0	236	205	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	205	100	100	0
700000A-PERSONNEL SERVICES	0	0	0	0	0	5,223	4,756	6,192	5,223	-970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,223	4,756	6,192	5,223	-970
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	10	13	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	35	35	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	3,436	3,507	3,896	3,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,436	3,507	3,896	3,896	0
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	342	366	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	366	350	350	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	1,352	1,179	2,300	2,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,352	1,179	2,300	2,300	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	10	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	60	60	0
717200C-RENTALS EQUIPMENT & OTHER	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	3	4	12	12	0
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	5,147	5,080	6,652	6,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,147	5,080	6,652	6,652	0
Total HS0058	**0**	**0**	**0**	**0**	**0**	**10,369**	**9,836**	**12,845**	**11,875**	**-970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,369**	**9,836**	**12,845**	**11,875**	**-970**
PRG000-NO PROGRAM																														
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	-1	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
710000A-NON-PERSONNEL SERVICES	0	-1	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
Total PRG000	**0**	**-1**	**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**
Total budget	**151,721**	**153,978**	**176,424**	**178,445**	**2,021**	**47,236**	**44,363**	**52,974**	**52,612**	**-362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198,957**	**198,341**	**229,398**	**231,057**	**1,659**

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	443	539	545	565	20	0	0	0	0	0	0	0	0	0	0	443	539	545	565	20
701200C-CONTINUING FULL TIME - OTHERS	200	204	205	214	9	0	0	0	0	0	0	0	0	0	0	200	204	205	214	9
701300C-ADDITIONAL GROSS PAY	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	156	176	190	196	7	0	0	0	0	0	0	0	0	0	0	156	176	190	196	7
700000A-PERSONNEL SERVICES	814	918	939	975	35	0	0	0	0	0	0	0	0	0	0	814	918	939	975	35
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
710000A-NON-PERSONNEL SERVICES	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Total P_AFO000	**814**	**971**	**939**	**975**	**35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**814**	**971**	**939**	**975**	**35**
701100C-CONTINUING FULL TIME	4,595	4,235	5,307	5,469	162	0	0	0	0	0	0	0	0	0	0	4,595	4,235	5,307	5,469	162
701200C-CONTINUING FULL TIME - OTHERS	70	6	66	0	-66	0	0	0	0	0	0	0	0	0	0	70	6	66	0	-66
701300C-ADDITIONAL GROSS PAY	47	2	0	0	0	0	0	0	0	0	0	0	0	0	0	47	2	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,280	1,356	1,359	1,378	19	0	0	0	0	0	0	0	0	0	0	1,280	1,356	1,359	1,378	19
700000A-PERSONNEL SERVICES	5,992	5,599	6,732	6,847	115	0	0	0	0	0	0	0	0	0	0	5,992	5,599	6,732	6,847	115
711100C-SUPPLIES & MATERIALS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0	0
713100C-OTHER SERVICES & CHARGES	45	27	47	35	-13	0	0	0	0	0	0	0	0	0	0	45	27	47	35	-13
715100C-OTHER EXPENSES	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	56	33	39	0	-39	0	0	0	0	0	0	0	0	0	0	56	33	39	0	-39
717200C-RENTALS EQUIPMENT & OTHER	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
710000A-NON-PERSONNEL SERVICES	407	62	86	35	-51	0	0	0	0	0	0	0	0	0	0	407	62	86	35	-51
Total P_AMP000	**6,399**	**5,661**	**6,818**	**6,882**	**64**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,399**	**5,661**	**6,818**	**6,882**	**64**
701100C-CONTINUING FULL TIME	11,700	11,831	12,415	12,533	118	0	0	0	0	0	0	0	0	0	0	11,700	11,831	12,415	12,533	118
701200C-CONTINUING FULL TIME - OTHERS	72	305	285	338	53	0	0	0	0	0	0	0	0	0	0	72	305	285	338	53
701300C-ADDITIONAL GROSS PAY	215	78	0	0	0	0	0	0	0	0	0	0	0	0	0	215	78	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	2,846	3,118	3,218	3,244	25	0	0	0	0	0	0	0	0	0	0	2,846	3,118	3,218	3,244	25
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	14,834	15,332	15,918	16,115	197	0	0	0	0	0	0	0	0	0	0	14,834	15,332	15,918	16,115	197
713100C-OTHER SERVICES & CHARGES	13	12	17	5	-12	0	0	0	0	0	0	0	0	0	0	13	12	17	5	-12
713200C-CONTRACTUAL SERVICES - OTHER	32	117	0	0	0	0	0	0	0	0	0	0	0	0	0	32	117	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	12,111	11,987	11,151	11,538	387	0	0	0	0	0	9,476	8,616	12,345	8,782	-3,563	21,587	20,604	23,496	20,320	-3,176
710000A-NON-PERSONNEL SERVICES	12,157	12,116	11,168	11,543	375	0	0	0	0	0	9,476	8,616	12,345	8,782	-3,563	21,633	20,732	23,513	20,325	-3,188
Total P_HS0031	**26,991**	**27,448**	**27,086**	**27,658**	**572**	**0**	**0**	**0**	**0**	**0**	**9,476**	**8,616**	**12,345**	**8,782**	**-3,563**	**36,467**	**36,064**	**39,431**	**36,440**	**-2,991**
701100C-CONTINUING FULL TIME	1,219	492	1,295	1,383	88	0	0	0	0	0	0	0	0	0	0	1,219	492	1,295	1,383	88
701200C-CONTINUING FULL TIME - OTHERS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
701300C-ADDITIONAL GROSS PAY	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	271	297	322	349	26	0	0	0	0	0	0	0	0	0	0	271	297	322	349	26
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	1,508	789	1,618	1,732	114	0	0	0	0	0	0	0	0	0	0	1,508	789	1,618	1,732	114

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0)

Account Group	Local Funds FY 2024 Actual	Local Funds FY 2025 Actual	Local Funds FY 2026 Appr	Local Funds FY 2027 Appr	Local Funds Change vs FY 2026	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Actual	Dedicated Taxes FY 2026 Appr	Dedicated Taxes FY 2027 Appr	Dedicated Taxes Change vs FY 2026	Other Funds FY 2024 Actual	Other Funds FY 2025 Actual	Other Funds FY 2026 Appr	Other Funds FY 2027 Appr	Other Funds Change vs FY 2026	General Funds FY 2024 Actual	General Funds FY 2025 Actual	General Funds FY 2026 Appr	General Funds FY 2027 Appr	General Funds Change vs FY 2026
712100C-ENERGY COMM & BLDG RENTALS	594	94	1	1	0	0	0	0	0	0	0	0	0	0	0	594	94	1	1	0
713100C-OTHER SERVICES & CHARGES	27	6	0	0	0	0	0	0	0	0	0	0	0	0	0	27	6	0	0	0
713101C-SECURITY SERVICES	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	17	0	20	20	0	0	0	0	0	0	0	0	0	0	0	17	0	20	20	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	99,669	103,512	121,066	126,022	4,956	0	0	0	0	0	0	0	0	0	0	99,669	103,512	121,066	126,022	4,956
710000A-NON-PERSONNEL SERVICES	100,316	103,612	121,087	126,043	4,956	0	0	0	0	0	0	0	0	0	0	100,316	103,612	121,087	126,043	4,956
Total P_HS0032	**101,824**	**104,401**	**122,704**	**127,774**	**5,070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**101,824**	**104,401**	**122,704**	**127,774**	**5,070**
701100C-CONTINUING FULL TIME	1,176	1,547	1,477	1,445	-32	0	0	0	0	0	0	0	0	0	0	1,176	1,547	1,477	1,445	-32
701200C-CONTINUING FULL TIME - OTHERS	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
701300C-ADDITIONAL GROSS PAY	74	2	0	0	0	0	0	0	0	0	0	0	0	0	0	74	2	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	294	383	374	364	-10	0	0	0	0	0	0	0	0	0	0	294	383	374	364	-10
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	1,563	1,933	1,850	1,809	-42	0	0	0	0	0	0	0	0	0	0	1,563	1,933	1,850	1,809	-42
713100C-OTHER SERVICES & CHARGES	101	0	200	85	-115	0	0	0	0	0	0	0	0	0	0	101	0	200	85	-115
714100C-GOVERNMENT SUBSIDIES & GRANTS	2,556	2,893	2,882	2,882	0	0	0	0	0	0	1,993	2,057	1,600	1,600	0	4,549	4,950	4,482	4,482	0
715100C-OTHER EXPENSES	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
710000A-NON-PERSONNEL SERVICES	2,662	2,893	3,082	2,967	-115	0	0	0	0	0	1,993	2,057	1,600	1,600	0	4,655	4,950	4,682	4,567	-115
Total P_HS0033	**4,225**	**4,826**	**4,932**	**4,775**	**-157**	**0**	**0**	**0**	**0**	**0**	**1,993**	**2,057**	**1,600**	**1,600**	**0**	**6,217**	**6,883**	**6,532**	**6,375**	**-157**
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
710000A-NON-PERSONNEL SERVICES	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total P_PRG000	**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1**	**0**	**0**	**0**
Total Budget	**140,253**	**143,304**	**162,479**	**168,064**	**5,585**	**0**	**0**	**0**	**0**	**0**	**11,469**	**10,673**	**13,945**	**10,382**	**-3,563**	**151,721**	**153,978**	**176,424**	**178,445**	**2,021**

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	19,133	18,645	21,038	21,394	357	18,715	19,889	20,866	18,640	-2,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,848	38,534	41,904	40,034	-1,870
701200C-CONTINUING FULL TIME - OTHERS	378	514	556	552	-4	310	103	221	200	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687	617	777	752	-25
701300C-ADDITIONAL GROSS PAY	353	83	0	0	0	174	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	218	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	4,846	5,329	5,463	5,530	67	4,414	4,652	5,319	4,733	-586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,260	9,981	10,782	10,263	-519
701500C-OVERTIME PAY	1	0	0	0	0	242	200	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	200	100	100	0
700000A-PERSONNEL SERVICES	**24,711**	**24,570**	**27,057**	**27,477**	**420**	**23,855**	**24,979**	**26,506**	**23,673**	**-2,833**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48,566**	**49,549**	**53,563**	**51,150**	**-2,413**
711100C-SUPPLIES & MATERIALS	1	0	0	0	0	60	72	158	35	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	72	158	35	-124
712100C-ENERGY COMM & BLDG RENTALS	897	94	1	1	0	4,387	2,494	2,409	6,219	3,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,284	2,588	2,410	6,220	3,810
713100C-OTHER SERVICES & CHARGES	187	45	264	125	-140	4,830	4,176	7,494	5,180	-2,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,017	4,221	7,759	5,305	-2,454
713101C-SECURITY SERVICES	9	0	0	0	0	260	370	395	457	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	370	395	457	62
713200C-CONTRACTUAL SERVICES - OTHER	49	117	20	20	0	1,008	902	1,171	1,285	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,057	1,019	1,191	1,305	115
714100C-GOVERNMENT SUBSIDIES & GRANTS	125,805	129,066	149,043	150,823	1,780	12,780	11,214	14,728	15,631	904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138,585	140,280	163,771	166,454	2,683
715100C-OTHER EXPENSES	6	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	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
717100C-PURCHASES EQUIPMENT & MACHINERY	56	84	39	0	-39	19	42	70	60	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	127	108	60	-48
717200C-RENTALS EQUIPMENT & OTHER	0	1	0	0	0	32	114	44	72	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	115	44	72	28
710000A-NON-PERSONNEL SERVICES	**127,010**	**129,407**	**149,367**	**150,969**	**1,601**	**23,381**	**19,385**	**26,468**	**28,939**	**2,471**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,391**	**148,792**	**175,835**	**179,908**	**4,072**
Total Budget	**151,721**	**153,978**	**176,424**	**178,445**	**2,021**	**47,236**	**44,363**	**52,974**	**52,612**	**-362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198,957**	**198,341**	**229,398**	**231,057**	**1,659**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	201	179	207	207	0	203	172	221	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	351	428	428	0
FTE-TEMP FULL TIME	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
FTE-CONTINUING PART TIME	0	0	0	0	0	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
FTE-TEMPORARY PART TIME	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
FTE-TERM FULL TIME	4	5	5	5	0	6	7	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	7	6	-1
Total FTEs	**205**	**185**	**212**	**212**	**0**	**209**	**179**	**224**	**224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**415**	**364**	**436**	**436**	**0**

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0)

Account Group	Local Funds FY 2024 Actual	Local Funds FY 2025 Actual	Local Funds FY 2026 Appr	Local Funds FY 2027 Appr	Local Funds Change vs FY 2026	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Actual	Dedicated Taxes FY 2026 Appr	Dedicated Taxes FY 2027 Appr	Dedicated Taxes Change vs FY 2026	Other Funds FY 2024 Actual	Other Funds FY 2025 Actual	Other Funds FY 2026 Appr	Other Funds FY 2027 Appr	Other Funds Change vs FY 2026	General Funds FY 2024 Actual	General Funds FY 2025 Actual	General Funds FY 2026 Appr	General Funds FY 2027 Appr	General Funds Change vs FY 2026
701100C-CONTINUING FULL TIME	19,133	18,645	21,038	21,394	357	0	0	0	0	0	0	0	0	0	0	19,133	18,645	21,038	21,394	357
701200C-CONTINUING FULL TIME - OTHERS	378	514	556	552	-4	0	0	0	0	0	0	0	0	0	0	378	514	556	552	-4
701300C-ADDITIONAL GROSS PAY	353	83	0	0	0	0	0	0	0	0	0	0	0	0	0	353	83	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	4,846	5,329	5,463	5,530	67	0	0	0	0	0	0	0	0	0	0	4,846	5,329	5,463	5,530	67
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	24,711	24,570	27,057	27,477	420	0	0	0	0	0	0	0	0	0	0	24,711	24,570	27,057	27,477	420
711100C-SUPPLIES & MATERIALS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	897	94	1	1	0	0	0	0	0	0	0	0	0	0	0	897	94	1	1	0
713100C-OTHER SERVICES & CHARGES	187	45	264	125	-140	0	0	0	0	0	0	0	0	0	0	187	45	264	125	-140
713101C-SECURITY SERVICES	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	49	117	20	20	0	0	0	0	0	0	0	0	0	0	0	49	117	20	20	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	114,337	118,393	135,098	140,441	5,343	0	0	0	0	0	11,469	10,673	13,945	10,382	-3,563	125,805	129,066	149,043	150,823	1,780
715100C-OTHER EXPENSES	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	56	84	39	0	-39	0	0	0	0	0	0	0	0	0	0	56	84	39	0	-39
717200C-RENTALS EQUIPMENT & OTHER	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
710000A-NON-PERSONNEL SERVICES	115,542	118,734	135,422	140,587	5,165	0	0	0	0	0	11,469	10,673	13,945	10,382	-3,563	127,010	129,407	149,367	150,969	1,601
Total budget	**140,253**	**143,304**	**162,479**	**168,064**	**5,585**	**0**	**0**	**0**	**0**	**0**	**11,469**	**10,673**	**13,945**	**10,382**	**-3,563**	**151,721**	**153,978**	**176,424**	**178,445**	**2,021**

Full Time Equivalents (FTEs)

Account Group	Local FTEs FY 2024 Actual	Local FTEs FY 2025 Actual	Local FTEs FY 2026 Appr	Local FTEs FY 2027 Appr	Local FTEs Change vs FY 2026	Dedicated FTEs FY 2024 Actual	Dedicated FTEs FY 2025 Actual	Dedicated FTEs FY 2026 Appr	Dedicated FTEs FY 2027 Appr	Dedicated FTEs Change vs FY 2026	Other FTEs FY 2024 Actual	Other FTEs FY 2025 Actual	Other FTEs FY 2026 Appr	Other FTEs FY 2027 Appr	Other FTEs Change vs FY 2026	General FTES FY 2024 Actual	General FTES FY 2025 Actual	General FTES FY 2026 Appr	General FTES FY 2027 Appr	General FTES Change vs FY 2026
FTE-CONTINUING FULL TIME	201	179	207	207	0	0	0	0	0	0	0	0	0	0	0	201	179	207	207	0
FTE-TEMP FULL TIME	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
FTE-TEMPORARY PART TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE-TERM FULL TIME	4	5	5	5	0	0	0	0	0	0	0	0	0	0	0	4	5	5	5	0
Total FTEs	**205**	**185**	**212**	**212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**205**	**185**	**212**	**212**	**0**

(Dollars in Thousands)

JM0-DEPARTMENT ON DISABILITY SERVICES (JM0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	$168,064	211.60
Subtotal: Local Fund			$168,064	211.60
Special Purpose Revenue Funds ('O' Type)				
	FD_1060072	VOCATION REHAB SERVICE REIMBURSEMENT	$100	0.00
	FD_1060076	COST OF CARE-NON-MEDICAID CLIENTS	$8,782	0.00
	FD_1060095	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$1,500	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			$10,382	0.00
Federal Resources				
Federal Grant				
	AW_2002509	202654-JM0.INDEPENDENT LIVING GRANT	$10	0.00
	AW_2002508	202659-JM0.SUPPORTED EMPLOYMENT GRANT - PART B	$10	0.00
	AW_2002510	202655-JM0.INDEPENDENT LIVING OLDER BLIND GRANT	$10	0.00
	AW_2002512	202653-JM0.DISABILITY DETERMINATION GRANT	$10	0.00
	AW_2002506	202658-JM0.SUPPORTED EMPLOYMENT GRANT - PART A	$10	0.00
	AW_2002493	202652-JM0.ASSISTIVE TECHNOLOGY GRANT	$10	0.00
	AW_2002511	202660-JM0.VOCATIONAL REHABILITATION GRANT	$2,500	0.00
	AW_2002067	200970-JM0.3RS5DD.DISABILITY DETERMINATION GRANT	$10	0.00
	AW_2002939	202652-JM0.ASSISTIVE TECHNOLOGY GRANT	$417	0.00
	AW_2002947	202654-JM0.INDEPENDENT LIVING GRANT	$331	1.50
	AW_2002947	401348-Newsline Services DDS-DCPL	$17	0.00
	AW_2002972	202658-JM0.SUPPORTED EMPLOYMENT GRANT - PART A	$150	0.00
	AW_2002984	202659-JM0.SUPPORTED EMPLOYMENT GRANT - PART B	$150	0.00
	AW_2002985	202655-JM0.INDEPENDENT LIVING OLDER BLIND GRANT	$225	0.50
	AW_2002986	202660-JM0.VOCATIONAL REHABILITATION GRANT	$11,599	84.04
	AW_2002986	401987-JM0.AM0.DGS RENT	$1,418	0.00
	AW_2002994	202653-JM0.DISABILITY DETERMINATION GRANT	$11,855	62.00
	AW_2002902	202656-JM0.INDIRECT COST RECOVERY	$4,178	30.00
	AW_2002902	401298-JM0.KT0 Fleet Safety & Security Administration Department	$42	0.00
	AW_2002902	401987-JM0.AM0.DGS RENT	$957	0.00
	AW_2002902	401992-JM0.TO0.OCTO SERVICES	$282	0.00
	AW_2002902	402851-JM0.PO0 OCP CONTRACT SERVICES	$574	4.00
	AW_2002473	401992-JM0.TO0.OCTO SERVICES	$74	0.93
Subtotal: Federal Grant			$34,838	182.97
Federal Medicaid Payments				
	AW_2002904	202656-JM0.INDIRECT COST RECOVERY	$1,313	4.00
	AW_2002904	401505-JM0 - DCNET	$72	0.00
	AW_2002904	401987-JM0.AM0.DGS RENT	$3,592	0.00
	AW_2002904	401988-JM0.AM0.DGS SECURITY	$457	0.00
	AW_2002904	401989-JM0.AS0.OFRM TELECOM SERVICES	$180	0.00
	AW_2002905	202657-JM0.MEDICAID ENTITLEMENT	$12,159	37.00
Subtotal: Federal Medicaid Payments			$17,774	41.00
Subtotal: Federal Resources			$52,612	223.97
Total: DEPARTMENT ON DISABILITY SERVICES (JM0)			$231,057	435.57