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# Department on Disability Services

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**Table JM0-1**

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$161,278,782	\$162,808,022	\$197,975,632	\$203,926,235	3.0
FTEs	400.6	372.8	428.0	428.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

## Summary of Services

The Department on Disability Services (DDS) is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. Support for the two services administrations is provided by agency management.

The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining, sustaining and advancing in employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, and independent living services.

The agency's FY 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table JM0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*		Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>GENERAL FUND</b>													
Local Funds	101,223	103,799	136,407	143,048	6,640	4.9		181.6	168.0	208.2	208.9	0.7	0.3
Special Purpose Revenue Funds	11,435	7,926	12,715	10,082	-2,633	-20.7		0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>112,658</b>	<b>111,725</b>	<b>149,122</b>	<b>153,129</b>	<b>4,007</b>	<b>2.7</b>		<b>181.6</b>	<b>168.0</b>	<b>208.2</b>	<b>208.9</b>	<b>0.7</b>	<b>0.3</b>
<b>FEDERAL RESOURCES</b>													
Federal Payments	0	605	99	99	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	32,973	32,606	34,326	34,362	36	0.1		174.9	163.4	179.8	179.1	-0.7	-0.4
Federal Medicaid Payments	15,355	16,609	14,429	16,336	1,908	13.2		44.2	41.4	40.0	40.0	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>48,328</b>	<b>49,820</b>	<b>48,853</b>	<b>50,797</b>	<b>1,943</b>	<b>4.0</b>		<b>219.0</b>	<b>204.8</b>	<b>219.8</b>	<b>219.1</b>	<b>-0.7</b>	<b>-0.3</b>
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	293	1,262	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>293</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>161,279</b>	<b>162,808</b>	<b>197,976</b>	<b>203,926</b>	<b>5,951</b>	<b>3.0</b>		<b>400.6</b>	<b>372.8</b>	<b>428.0</b>	<b>428.0</b>	<b>0.0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table JM0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table JM0-3**

(dollars in thousands)

Comptroller Source Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2021	FY 2022	FY 2023	FY 2024	from FY 2023	
11 - Regular Pay - Continuing Full Time	36,944	36,058	38,525	38,861	335	0.9
12 - Regular Pay - Other	719	655	523	905	382	73.2
13 - Additional Gross Pay	435	1,815	47	47	0	0.0
14 - Fringe Benefits - Current Personnel	8,852	9,001	9,611	10,031	420	4.4
15 - Overtime Pay	623	284	120	120	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>47,573</b>	<b>47,813</b>	<b>48,826</b>	<b>49,964</b>	<b>1,137</b>	<b>2.3</b>
20 - Supplies and Materials	43	47	158	158	0	0.0
30 - Energy, Communication and Building Rentals	2	2	4	3	-1	-34.1
31 - Telecommunications	298	295	309	204	-104	-33.9
32 - Rentals - Land and Structures	5,161	5,341	5,107	5,566	460	9.0
34 - Security Services	264	297	323	370	47	14.6
35 - Occupancy Fixed Costs	37	1	2	103	101	4,428.1
40 - Other Services and Charges	5,477	5,745	5,393	5,579	186	3.4
41 - Contractual Services - Other	1,690	1,349	1,380	1,240	-140	-10.1
50 - Subsidies and Transfers	100,239	100,383	136,062	140,450	4,388	3.2
70 - Equipment and Equipment Rental	495	1,535	412	289	-123	-29.8
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>113,706</b>	<b>114,995</b>	<b>149,149</b>	<b>153,963</b>	<b>4,813</b>	<b>3.2</b>
<b>GROSS FUNDS</b>	<b>161,279</b>	<b>162,808</b>	<b>197,976</b>	<b>203,926</b>	<b>5,951</b>	<b>3.0</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JM0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table JM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	1,059	774	905	934	28	5.7	6.4	6.0	6.0	0.0
(1015) Training and Employee Development	441	546	777	695	-82	5.2	4.0	5.0	5.0	0.0
(1020) Contracts and Procurement	418	477	628	15	-613	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	5,391	5,479	5,291	5,789	498	5.5	5.2	6.0	5.5	-0.5
(1040) Information Technology	2,444	2,006	2,001	1,846	-154	8.2	6.9	8.0	8.0	0.0
(1060) Legal Services	2,079	2,681	1,165	1,299	135	8.3	7.7	8.0	8.0	0.0

**Table JM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1090) Performance Management	2,834	3,632	4,126	4,279	153	24.8	14.0	29.5	29.0	-0.5
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>14,666</b>	<b>15,596</b>	<b>14,894</b>	<b>14,857</b>	<b>-36</b>	<b>57.9</b>	<b>44.2</b>	<b>62.5</b>	<b>61.5</b>	<b>-1.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>										
(110F) Budget Operations	307	327	364	444	80	2.6	2.4	3.0	3.0	0.0
(120F) Accounting Operations	582	525	601	619	19	4.7	4.4	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	247	245	418	424	6	2.2	2.0	2.0	2.0	0.0
(140F) Agency Fiscal Officer	365	350	551	471	-81	1.7	1.6	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>1,501</b>	<b>1,447</b>	<b>1,933</b>	<b>1,958</b>	<b>24</b>	<b>11.2</b>	<b>10.3</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>(6000) DEVELOPMENTAL DISABILITIES ADMIN</b>										
(6035) DDA Service Planning And Coordination	35,828	30,152	34,249	32,380	-1,870	98.4	84.6	107.0	108.0	1.0
(6060) Quality Assurance	13,060	12,091	15,039	15,080	41	46.5	49.3	52.0	52.0	0.0
(6080) DDA Consumer Resources And Operations	61,349	68,240	98,557	105,785	7,228	24.3	29.0	26.0	26.0	0.0
<b>SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN</b>	<b>110,237</b>	<b>110,482</b>	<b>147,846</b>	<b>153,244</b>	<b>5,398</b>	<b>169.2</b>	<b>163.0</b>	<b>185.0</b>	<b>186.0</b>	<b>1.0</b>
<b>(7000) REHABILITATION SERVICES</b>										
(7025) RSA Vocational Rehabilitation Services	19,022	19,204	16,286	16,433	146	75.8	72.0	79.0	80.0	1.0
(7030) RSA Blind and Visual Impairment Services	2,214	2,963	2,647	2,715	68	10.0	9.6	10.5	10.5	0.0
(7060) Quality Assurance	721	632	712	718	6	5.7	5.5	6.0	6.0	0.0
(7090) RSA Operations	976	1,039	970	976	6	9.5	9.1	10.0	10.0	0.0
<b>SUBTOTAL (7000) REHABILITATION SERVICES</b>	<b>22,932</b>	<b>23,838</b>	<b>20,616</b>	<b>20,843</b>	<b>227</b>	<b>101.1</b>	<b>96.1</b>	<b>105.5</b>	<b>106.5</b>	<b>1.0</b>
<b>(8000) DISABILITY DETERMINATION DIVISION</b>										
(8055) Disability Determination Services	11,976	11,468	12,687	13,024	337	61.3	59.2	63.0	62.0	-1.0
<b>SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION</b>	<b>11,976</b>	<b>11,468</b>	<b>12,687</b>	<b>13,024</b>	<b>337</b>	<b>61.3</b>	<b>59.2</b>	<b>63.0</b>	<b>62.0</b>	<b>-1.0</b>
<b>(9960) YR END CLOSE</b>										
(9961) Yr End Close	-33	-23	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-33</b>	<b>-23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>161,279</b>	<b>162,808</b>	<b>197,976</b>	<b>203,926</b>	<b>5,951</b>	<b>400.7</b>	<b>372.8</b>	<b>428.0</b>	<b>428.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## **Division Description**

The Department on Disability Services (DDS) operates through the following 5 divisions:

**Developmental Disabilities Administration (DDA)** – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **DDA Service Planning and Coordination** – provides services to qualified individuals by coordinating available resources and opportunities in the community through the development of Individual Service Plans (ISPs), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court;
- **Quality Assurance** – examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance so that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services (CMS), national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement, rights and advocacy, CMS and Evans performance analysis, and reporting and mortality review; and
- **DDA Consumer Resources and Operations** – manages the human care provider network and administrative functions for DDA, including budget compliance, service and billing authorization, and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

**Rehabilitation Services** – assists persons with physical, cognitive, and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 4 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for, maintain, and advance in integrated, competitive employment; and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities;
- **RSA Blind and Visual Impairment Services** – provides services to people with disabilities to help them live as independently as possible in the community. Services include advocacy, independent living skills training, information and referral, peer support, and transition – from secondary school to post-secondary activities and from nursing homes;
- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers receive quality services that meet local and federal regulations; and
- **RSA Operations** – manages the human care provider network that serves RSA clients, provides oversight to the Randolph Sheppard Vending Facility Program, and processes payments for service providers.

**Disability Determination Services** – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### Division Structure Change

The Department on Disability Services has no division structure changes in the FY 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table JM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>136,407</b>	<b>208.2</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>136,407</b>	<b>208.2</b>
Increase: To support operational requirements	Multiple Programs	6,321	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	756	0.7
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1,259	0.0
Enhance: To support Personal Needs Allowance (one-time)	Developmental Disabilities Admin	745	0.0
Reduce: Equipment cost savings	Agency Management	-123	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>142,848</b>	<b>208.9</b>
Enhance: To support additional outreach to local businesses and District agencies (one-time)	Rehabilitation Services	200	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>143,048</b>	<b>208.9</b>
<b>FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE</b>		<b>99</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget</b>		<b>99</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2024 District's Approved Budget</b>		<b>99</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>34,326</b>	<b>179.8</b>
Increase: To align budget with projected grant awards	Multiple Programs	36	0.3
<b>FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>34,362</b>	<b>180.1</b>
Reduce: To align FTEs with projected grant awards	Agency Management	0	-1.0
<b>FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget</b>		<b>34,362</b>	<b>179.1</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2023 Approved Budget and FTE</b>		<b>14,429</b>	<b>40.0</b>
Increase: To align the budget with projected federal Medicaid reimbursements	Multiple Programs	1,908	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2024 Mayor's Proposed Budget</b>		<b>16,336</b>	<b>40.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2024 District's Approved Budget</b>		<b>16,336</b>	<b>40.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE</b>		<b>12,715</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Developmental Disabilities Admin	-2,633	0.0

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**Table JM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>10,082</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget</b>		<b>10,082</b>	<b>0.0</b>
<b>GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES</b>		<b>203,926</b>	<b>428.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

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**FY 2024 Approved Operating Budget Changes**

Table JM0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

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**Table JM0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$136,407,171	\$143,047,670	4.9
Federal Payments	\$98,520	\$98,520	0.0
Federal Grant Funds	\$34,326,268	\$34,361,919	0.1
Federal Medicaid Payments	\$14,428,661	\$16,336,324	13.2
Special Purpose Revenue Funds	\$12,715,012	\$10,081,801	-20.7
<b>GROSS FUNDS</b>	<b>\$197,975,632</b>	<b>\$203,926,235</b>	<b>3.0</b>

**Mayor's Proposed Budget**

**Increase:** DDS' proposed Local funds budget includes an increase of \$6,321,007 across multiple divisions, primarily to provide services and support to individuals with intellectual and developmental disabilities in the Developmental Disability Administration division. Additionally, the Local funds proposed budget reflects an increase of \$756,440 across multiple divisions to align the personal services budget with projected expenses.

In Federal Grant funds, the proposed budget includes an increase of \$35,651 and .30 FTE across multiple divisions to align with projected grant awards.

DDS' Federal Medicaid Payment funds budget proposal reflects a net increase of \$1,907,664 across multiple divisions, which aligns the budget with projected expenditures for reimbursable Medicaid services. This budget includes federal funding to expand eligibility for District residents with disabilities via the Developmental Disability Eligibility Reform Amendment Act of 2021. This funding also supports Fixed Costs, primarily in Rent, and personal service adjustments.

**Decrease:** The Local funds budget proposal reflects a net decrease of \$1,258,622 for adjustments to align Fixed Costs estimates, primarily for Rent, in the Agency Management division.

In Special Purpose Revenue funds, the proposed budget accounts for a decrease of \$2,633,211 in the Developmental Disabilities Administration division to align the budget with projected revenues.

**Enhance:** DDS' proposed Local funds budget includes a one-time increase of \$744,600 in the Developmental Disability Administration division to support the Personal Needs Allowance, which is a standard amount retained each month by an individual residing in a nursing facility, intermediate care facility for individuals with intellectual disabilities, community residence, or assisted living facility.

**Reduce:** DDS' proposed budget includes a reduction of \$122,926 in Equipment in the Agency Management division.

### **District's Approved Budget**

**Enhance:** In Local funds, the approved budget includes a one-time increase of \$200,000 in the Rehabilitation Services division to support additional outreach to local businesses and District agencies. This funding will enable the agency to establish and execute best practices for being a model employer for people with disabilities and addressing racial disparities in employment among people with disabilities.

**Reduce:** In Federal Grant funds, the budget reflects the reduction of 1.0 FTE in the Agency Management division to properly align the approved budget with projected federal grant awards.

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## **FY 2024 Approved Full-Time Equivalent (FTEs)**

Table JM0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalent (FTEs).

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### **Table JM0-7**

<b>Total FY 2024 Approved Budgeted FTEs</b>	<b>428.0</b>
<b>Total FTEs employed by this agency</b>	<b>428.0</b>

**Note:** Table JM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 428.0 FTEs.

-It subtracts 0.0 FTEs budgeted in JM0 in FY 2024 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by JM0.

-It ends with 428.0 FTEs, the number of FTEs employed by JM0, which is the FTE figure comparable to the FY 2023 budget.