

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	687	595	871	865	-6	171	0	171	694	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	699	813	786	811	25	746	0	746	66	0	0
CONTRACTS AND PROCUREMENT	1020	443	381	478	491	13	491	0	491	0	0	0
PROPERTY MANAGEMENT	1030	6,292	5,914	6,399	5,587	-812	3,308	0	3,308	2,279	0	0
INFORMATION TECHNOLOGY	1040	1,571	1,846	2,100	2,187	87	581	0	581	1,605	0	0
LEGAL SERVICES	1060	1,062	1,189	1,178	1,174	-5	0	0	0	1,174	0	0
PERFORMANCE MANAGEMENT	1090	3,114	4,409	3,755	3,916	161	2,036	0	2,036	1,880	0	0
CONSUMER RIGHTS AND PROTECTION	1120	214	2	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>14,082</b>	<b>15,149</b>	<b>15,568</b>	<b>15,032</b>	<b>-536</b>	<b>7,333</b>	<b>0</b>	<b>7,333</b>	<b>7,699</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	321	348	391	383	-8	372	0	372	11	0	0
ACCOUNTING OPERATIONS	120F	586	487	559	567	8	212	0	212	355	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	291	294	380	386	6	0	0	0	386	0	0
AGENCY FISCAL OFFICER	140F	566	535	579	497	-83	267	0	267	230	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM</b>		<b>1,763</b>	<b>1,664</b>	<b>1,909</b>	<b>1,833</b>	<b>-76</b>	<b>851</b>	<b>0</b>	<b>851</b>	<b>982</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENTAL DISABILITIES ADMIN</b>	<b>6000</b>											
DDA SERVICE PLANNING AND COORDINATION	6035	39,524	34,862	39,168	36,765	-2,403	20,573	13,455	34,028	2,738	0	0
QUALITY ASSURANCE	6060	10,592	14,407	12,451	12,960	509	5,704	0	5,704	7,255	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	74,367	81,129	86,879	92,246	5,367	91,443	0	91,443	803	0	0
<b>Subtotal: DEVELOPMENTAL DISABILITIES ADMIN</b>		<b>124,484</b>	<b>130,399</b>	<b>138,499</b>	<b>141,971</b>	<b>3,472</b>	<b>117,721</b>	<b>13,455</b>	<b>131,175</b>	<b>10,796</b>	<b>0</b>	<b>0</b>
<b>REHABILITATION SERVICES</b>	<b>7000</b>											
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,180	16,890	16,696	16,883	187	3,954	100	4,054	12,829	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	2,908	2,962	3,384	3,152	-232	862	1,200	2,062	1,090	0	0
QUALITY ASSURANCE	7060	626	606	779	710	-69	142	0	142	568	0	0
RSA OPERATIONS	7090	1,054	894	1,059	927	-132	184	0	184	743	0	0
<b>Subtotal: REHABILITATION SERVICES</b>		<b>20,768</b>	<b>21,352</b>	<b>21,918</b>	<b>21,672</b>	<b>-246</b>	<b>5,143</b>	<b>1,300</b>	<b>6,443</b>	<b>15,229</b>	<b>0</b>	<b>0</b>
<b>DISABILITY DETERMINATION DIVISION</b>	<b>8000</b>											
DISABILITY DETERMINATION SERVICES	8055	10,419	10,818	12,497	13,041	544	0	0	0	13,041	0	0
<b>Subtotal: DISABILITY DETERMINATION DIVISION</b>		<b>10,419</b>	<b>10,818</b>	<b>12,497</b>	<b>13,041</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,041</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											

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Department on Disability Services Name	JMO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9961	-4	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department on Disability Services</b>		<b>171,512</b>	<b>179,381</b>	<b>190,391</b>	<b>193,549</b>	<b>3,158</b>	<b>131,048</b>	<b>14,755</b>	<b>145,803</b>	<b>47,746</b>	<b>0</b>	<b>0</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**JMO Department on Disability Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,889	1,894	2,699	2,748	49	3,613	3,253	3,062	3,181	119	0	0	0	0	0	0	0	0	0	0	5,503	5,148	5,761	5,929	167
0012	112	69	114	38	-76	292	255	260	225	-35	0	0	0	0	0	0	0	0	0	0	403	323	374	263	-112
0013	25	21	47	47	0	64	161	0	0	0	0	0	0	0	0	0	0	0	0	0	89	181	47	47	0
0014	479	452	678	671	-7	758	750	801	821	20	0	0	0	0	0	0	0	0	0	0	1,237	1,202	1,479	1,491	13
0015	0	0	6	6	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
<b>Subtotal: PS</b>	<b>2,506</b>	<b>2,436</b>	<b>3,545</b>	<b>3,510</b>	<b>-35</b>	<b>4,727</b>	<b>4,418</b>	<b>4,124</b>	<b>4,228</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,233</b>	<b>6,854</b>	<b>7,669</b>	<b>7,737</b>	<b>68</b>
0020	0	0	0	0	0	63	61	72	70	-2	0	0	0	0	0	0	0	0	0	0	63	61	72	70	-2
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	3	-1	0	0	0	211	342	374	351	-23	0	0	0	0	0	0	0	0	0	0	214	341	374	351	-23
0032	2,529	2,546	2,819	3,042	223	2,179	2,526	2,526	1,546	-979	0	0	0	0	0	0	0	0	0	0	4,707	5,072	5,345	4,588	-756
0034	0	0	0	38	38	146	230	234	299	66	0	0	0	0	0	0	0	0	0	0	146	230	234	337	104
0035	25	-113	0	0	0	0	122	139	74	-66	0	0	0	0	0	0	0	0	0	0	25	9	139	74	-66
0040	28	1,081	251	249	-2	576	531	637	693	56	0	0	0	0	0	0	0	0	0	0	604	1,613	888	941	53
0041	0	381	478	491	13	1,003	484	193	266	73	0	0	0	0	0	0	0	0	0	0	1,003	865	672	757	85
0050	0	0	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0	0
0070	0	0	0	0	0	125	102	169	172	2	0	0	0	0	0	0	0	0	0	0	125	102	169	172	2
<b>Subtotal: NPS</b>	<b>2,584</b>	<b>3,896</b>	<b>3,555</b>	<b>3,824</b>	<b>269</b>	<b>4,265</b>	<b>4,399</b>	<b>4,345</b>	<b>3,471</b>	<b>-874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,849</b>	<b>8,295</b>	<b>7,899</b>	<b>7,295</b>	<b>-605</b>
<b>Total 1000</b>	<b>5,090</b>	<b>6,332</b>	<b>7,100</b>	<b>7,333</b>	<b>234</b>	<b>8,992</b>	<b>8,817</b>	<b>8,468</b>	<b>7,699</b>	<b>-770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,082</b>	<b>15,149</b>	<b>15,568</b>	<b>15,032</b>	<b>-536</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	156	683	733	686	-47	895	419	427	443	16	0	0	0	0	0	0	0	0	0	0	1,050	1,103	1,160	1,129	-31
0013	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	18	147	177	165	-11	221	121	103	107	4	0	0	0	0	0	0	0	0	0	0	240	269	279	272	-7
0015	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
<b>Subtotal: PS</b>	<b>174</b>	<b>831</b>	<b>909</b>	<b>851</b>	<b>-58</b>	<b>1,133</b>	<b>541</b>	<b>530</b>	<b>550</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,306</b>	<b>1,371</b>	<b>1,439</b>	<b>1,401</b>	<b>-38</b>
0020	0	0	0	0	0	1	3	1	3	2	0	0	0	0	0	0	0	0	0	0	1	3	1	3	2
0040	0	0	0	0	0	5	-99	16	17	2	0	0	0	0	0	0	0	0	0	0	5	-98	16	17	2
0041	0	0	0	0	0	444	409	447	405	-42	0	0	0	0	0	0	0	0	0	0	444	409	447	405	-42
0050	0	0	0	0	0	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0070	0	0	0	0	0	6	0	6	7	1	0	0	0	0	0	0	0	0	0	0	6	0	6	7	1
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>292</b>	<b>470</b>	<b>432</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>292</b>	<b>470</b>	<b>432</b>	<b>-38</b>
<b>Total 100F</b>	<b>174</b>	<b>831</b>	<b>909</b>	<b>851</b>	<b>-58</b>	<b>1,589</b>	<b>833</b>	<b>1,000</b>	<b>982</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,763</b>	<b>1,664</b>	<b>1,909</b>	<b>1,833</b>	<b>-76</b>

**6000 Developmental Disabilities Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	11,698	12,828	13,870	13,192	-678	2,594	2,467	2,574	2,976	402	0	0	0	0	0	0	0	0	0	0	14,292	15,295	16,444	16,169	-275
0012	306	252	402	358	-44	65	85	87	129	42	0	0	0	0	0	0	0	0	0	0	371	336	488	487	-2
0013	106	11	0	0	0	57	2	0	0	0	0	0	0	0	0	0	0	0	0	0	163	13	0	0	0
0014	2,906	3,067	3,440	3,262	-177	506	597	641	748	107	0	0	0	0	0	0	0	0	0	0	3,412	3,663	4,081	4,011	-70
0015	6	5	18	18	0	2	1	3	3	0	0	0	0	0	0	0	0	0	0	0	7	6	22	22	0
<b>Subtotal: PS</b>	<b>15,022</b>	<b>16,162</b>	<b>17,730</b>	<b>16,831</b>	<b>-899</b>	<b>3,223</b>	<b>3,152</b>	<b>3,305</b>	<b>3,857</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,245</b>	<b>19,314</b>	<b>21,035</b>	<b>20,688</b>	<b>-347</b>
0031	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0040	26	448	36	27	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	448	36	27	-9
0041	147	38	60	60	0	100	138	329	329	0	0	0	0	0	0	0	0	0	0	0	247	176	389	389	0
0050	99,856	103,084	111,457	114,257	2,800	5,879	7,119	5,582	6,610	1,028	0	0	0	0	0	220	258	0	0	0	105,954	110,461	117,039	120,867	3,828

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
<b>Subtotal: NPS</b>	100,040	103,570	111,552	114,344	2,792	5,978	7,257	5,911	6,939	1,028	0	0	0	0	0	220	258	0	0	0	106,239	111,085	117,463	121,283	3,820
<b>Total 6000</b>	115,063	119,732	129,282	131,175	1,893	9,201	10,409	9,216	10,796	1,579	0	0	0	0	0	220	258	0	0	0	124,484	130,399	138,499	141,971	3,472

**7000 Rehabilitation Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,497	2,255	1,759	1,646	-113	6,422	5,430	7,110	6,870	-240	0	0	0	0	0	0	0	0	0	0	7,919	7,685	8,869	8,516	-353
0012	10	9	38	20	-17	40	34	150	80	-70	0	0	0	0	0	0	0	0	0	0	50	43	188	100	-87
0013	26	26	0	0	0	105	1	0	0	0	0	0	0	0	0	0	0	0	0	0	131	28	0	0	0
0014	368	548	433	401	-32	1,567	1,275	1,750	1,674	-76	0	0	0	0	0	0	0	0	0	0	1,935	1,823	2,183	2,075	-107
0015	1	1	10	10	0	6	4	40	40	0	0	0	0	0	0	0	0	0	0	0	7	5	51	51	0
<b>Subtotal: PS</b>	1,902	2,838	2,240	2,077	-162	8,140	6,745	9,051	8,665	-386	0	0	0	0	0	0	0	0	0	0	10,042	9,583	11,290	10,743	-548
0020	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0031	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0
0032	0	0	0	0	0	0	0	0	661	661	0	0	0	0	0	0	0	0	0	0	0	0	0	661	661
0034	93	0	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0	0
0040	0	44	0	0	0	424	485	553	572	19	0	0	0	0	0	0	0	0	0	0	424	528	553	572	19
0041	0	0	0	0	0	118	341	55	55	0	0	0	0	0	0	50	50	50	0	-50	168	390	105	55	-50
0050	6,329	5,764	6,430	4,365	-2,065	3,548	5,085	3,540	5,276	1,736	0	0	0	0	0	0	0	0	0	0	9,877	10,850	9,970	9,641	-329
0070	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
<b>Subtotal: NPS</b>	6,527	5,808	6,430	4,365	-2,065	4,149	5,911	4,148	6,564	2,416	0	0	0	0	0	50	50	50	0	-50	10,725	11,768	10,628	10,929	302
<b>Total 7000</b>	8,429	8,646	8,670	6,443	-2,227	12,289	12,656	13,199	15,229	2,031	0	0	0	0	0	50	50	50	0	-50	20,768	21,352	21,918	21,672	-246

**8000 Disability Determination Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	3,196	3,220	4,288	4,621	334	0	0	0	0	0	0	0	0	0	0	3,196	3,220	4,288	4,621	334
0012	0	0	0	0	0	184	51	222	72	-150	0	0	0	0	0	0	0	0	0	0	184	51	222	72	-150
0013	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	899	879	1,087	1,130	43	0	0	0	0	0	0	0	0	0	0	899	879	1,087	1,130	43
0015	0	0	0	0	0	412	455	40	40	0	0	0	0	0	0	0	0	0	0	0	412	455	40	40	0
<b>Subtotal: PS</b>	0	0	0	0	0	4,693	4,605	5,637	5,863	227	0	0	0	0	0	0	0	0	0	0	4,693	4,605	5,637	5,863	227
0020	0	0	0	0	0	31	33	40	40	0	0	0	0	0	0	0	0	0	0	0	31	33	40	40	0
0031	0	0	0	0	0	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	0	0	0
0040	0	0	0	0	0	3,685	3,915	3,742	4,251	509	0	0	0	0	0	0	0	0	0	0	3,685	3,915	3,742	4,251	509
0041	0	0	0	0	0	513	362	536	540	4	0	0	0	0	0	0	0	0	0	0	513	362	536	540	4
0050	0	0	0	0	0	1,465	1,841	2,465	2,270	-195	0	0	0	0	0	0	0	0	0	0	1,465	1,841	2,465	2,270	-195
0070	0	0	0	0	0	12	42	77	77	0	0	0	0	0	0	0	0	0	0	0	12	42	77	77	0
<b>Subtotal: NPS</b>	0	0	0	0	0	5,726	6,213	6,861	7,178	317	0	0	0	0	0	0	0	0	0	0	5,726	6,213	6,861	7,178	317
<b>Total 8000</b>	0	0	0	0	0	10,419	10,818	12,497	13,041	544	0	0	0	0	0	0	0	0	0	0	10,419	10,818	12,497	13,041	544

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
<b>Total budget</b>	128,756	135,541	145,961	145,803	-159	42,486	43,532	44,380	47,746	3,366	0	0	0	0	0	270	308	50	0	-50	171,512	179,381	190,391	193,549	3,158

**FY 2021 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**JMO Department on Disability Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,889	1,894	2,699	2,748	49	0	0	0	0	0	0	0	0	0	0	1,889	1,894	2,699	2,748	49
0012	112	69	114	38	-76	0	0	0	0	0	0	0	0	0	0	112	69	114	38	-76
0013	25	21	47	47	0	0	0	0	0	0	0	0	0	0	0	25	21	47	47	0
0014	479	452	678	671	-7	0	0	0	0	0	0	0	0	0	0	479	452	678	671	-7
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
<b>Subtotal: PS</b>	<b>2,506</b>	<b>2,436</b>	<b>3,545</b>	<b>3,510</b>	<b>-35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,506</b>	<b>2,436</b>	<b>3,545</b>	<b>3,510</b>	<b>-35</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-1	0	0	0
0032	2,529	2,546	2,819	3,042	223	0	0	0	0	0	0	0	0	0	0	2,529	2,546	2,819	3,042	223
0034	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0035	25	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	25	-113	0	0	0
0040	28	1,081	251	249	-2	0	0	0	0	0	0	0	0	0	0	28	1,081	251	249	-2
0041	0	381	478	491	13	0	0	0	0	0	0	0	0	0	0	0	381	478	491	13
0050	0	0	0	0	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	0	0	0	0
<b>Subtotal: NPS</b>	<b>2,584</b>	<b>3,896</b>	<b>3,555</b>	<b>3,824</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,584</b>	<b>3,896</b>	<b>3,555</b>	<b>3,824</b>	<b>269</b>
<b>Total 1000</b>	<b>5,090</b>	<b>6,332</b>	<b>7,100</b>	<b>7,333</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,090</b>	<b>6,332</b>	<b>7,100</b>	<b>7,333</b>	<b>234</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	156	683	733	686	-47	0	0	0	0	0	0	0	0	0	0	156	683	733	686	-47
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	18	147	177	165	-11	0	0	0	0	0	0	0	0	0	0	18	147	177	165	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>174</b>	<b>831</b>	<b>909</b>	<b>851</b>	<b>-58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>831</b>	<b>909</b>	<b>851</b>	<b>-58</b>
0020	0	0	0	0	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	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	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	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 100F</b>	<b>174</b>	<b>831</b>	<b>909</b>	<b>851</b>	<b>-58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>831</b>	<b>909</b>	<b>851</b>	<b>-58</b>

**6000 Developmental Disabilities Admin**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2021 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	11,698	12,828	13,870	13,192	-678	0	0	0	0	0	0	0	0	0	0	11,698	12,828	13,870	13,192	-678
0012	306	252	402	358	-44	0	0	0	0	0	0	0	0	0	0	306	252	402	358	-44
0013	106	11	0	0	0	0	0	0	0	0	0	0	0	0	106	11	0	0	0	0
0014	2,906	3,067	3,440	3,262	-177	0	0	0	0	0	0	0	0	0	2,906	3,067	3,440	3,262	-177	0
0015	6	5	18	18	0	0	0	0	0	0	0	0	0	0	6	5	18	18	0	0
<b>Subtotal: PS</b>	<b>15,022</b>	<b>16,162</b>	<b>17,730</b>	<b>16,831</b>	<b>-899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,022</b>	<b>16,162</b>	<b>17,730</b>	<b>16,831</b>	<b>-899</b>	<b>0</b>
0031	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	0
0040	26	448	36	27	-9	0	0	0	0	0	0	0	0	0	26	448	36	27	-9	0
0041	147	38	60	60	0	0	0	0	0	0	0	0	0	0	147	38	60	60	0	0
0050	93,842	91,817	105,046	100,802	-4,244	0	0	0	0	0	6,013	11,266	6,410	13,455	7,044	99,856	103,084	111,457	114,257	2,800
<b>Subtotal: NPS</b>	<b>94,027</b>	<b>92,303</b>	<b>105,142</b>	<b>100,889</b>	<b>-4,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,013</b>	<b>11,266</b>	<b>6,410</b>	<b>13,455</b>	<b>7,044</b>	<b>100,040</b>	<b>103,570</b>	<b>111,552</b>	<b>114,344</b>	<b>2,792</b>
<b>Total 6000</b>	<b>109,050</b>	<b>108,466</b>	<b>122,872</b>	<b>117,721</b>	<b>-5,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,013</b>	<b>11,266</b>	<b>6,410</b>	<b>13,455</b>	<b>7,044</b>	<b>115,063</b>	<b>119,732</b>	<b>129,282</b>	<b>131,175</b>	<b>1,893</b>

**7000 Rehabilitation Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,497	2,255	1,759	1,646	-113	0	0	0	0	0	0	0	0	0	1,497	2,255	1,759	1,646	-113	0
0012	10	9	38	20	-17	0	0	0	0	0	0	0	0	0	10	9	38	20	-17	0
0013	26	26	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0	0	0	0
0014	368	548	433	401	-32	0	0	0	0	0	0	0	0	0	368	548	433	401	-32	0
0015	1	1	10	10	0	0	0	0	0	0	0	0	0	0	1	1	10	10	0	0
<b>Subtotal: PS</b>	<b>1,902</b>	<b>2,838</b>	<b>2,240</b>	<b>2,077</b>	<b>-162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>2,838</b>	<b>2,240</b>	<b>2,077</b>	<b>-162</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	105	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	93	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0	0	0
0040	0	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	5,173	4,526	5,130	3,065	-2,065	0	0	0	0	0	1,156	1,238	1,300	1,300	0	6,329	5,764	6,430	4,365	-2,065
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>5,371</b>	<b>4,570</b>	<b>5,130</b>	<b>3,065</b>	<b>-2,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>1,238</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>6,527</b>	<b>5,808</b>	<b>6,430</b>	<b>4,365</b>	<b>-2,065</b>
<b>Total 7000</b>	<b>7,273</b>	<b>7,408</b>	<b>7,370</b>	<b>5,143</b>	<b>-2,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>1,238</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>8,429</b>	<b>8,646</b>	<b>8,670</b>	<b>6,443</b>	<b>-2,227</b>

**8000 Disability Determination Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	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	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	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	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	121,586	123,037	138,251	131,048	-7,203	0	0	0	0	0	7,169	12,504	7,710	14,755	7,044	128,756	135,541	145,961	145,803	-159

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**Program Summary by  
Comptroller Source Group**

Schedule  
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**JM0 Department on Disability Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	15,240	17,660	19,061	18,272	-789	16,720	14,790	17,462	18,092	630	0	0	0	0	0	0	0	0	0	0	0	31,960	32,450	36,522	36,364	-158
0012	428	329	553	416	-138	580	424	719	505	-213	0	0	0	0	0	0	0	0	0	0	0	1,008	753	1,272	921	-351
0013	157	58	47	47	0	244	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	222	47	47	0
0014	3,772	4,214	4,727	4,500	-227	3,948	3,622	4,381	4,480	99	0	0	0	0	0	0	0	0	0	0	0	7,720	7,836	9,108	8,980	-129
0015	7	7	36	36	0	420	460	85	85	0	0	0	0	0	0	0	0	0	0	0	0	427	466	120	120	0
<b>Subtotal: PS</b>	<b>19,604</b>	<b>22,267</b>	<b>24,424</b>	<b>23,270</b>	<b>-1,154</b>	<b>21,912</b>	<b>19,461</b>	<b>22,646</b>	<b>23,162</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,516</b>	<b>41,728</b>	<b>47,070</b>	<b>46,432</b>	<b>-638</b>	
0020	0	0	0	0	0	98	97	113	113	0	0	0	0	0	0	0	0	0	0	0	0	98	97	113	113	0
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	121	-1	0	0	0	231	363	374	351	-23	0	0	0	0	0	0	0	0	0	0	0	352	362	374	351	-23
0032	2,529	2,546	2,819	3,042	223	2,179	2,526	2,526	2,208	-318	0	0	0	0	0	0	0	0	0	0	0	4,707	5,072	5,345	5,250	-95
0034	93	0	0	38	38	186	230	234	299	66	0	0	0	0	0	0	0	0	0	0	0	279	230	234	337	104
0035	25	-113	0	0	0	0	122	139	74	-66	0	0	0	0	0	0	0	0	0	0	0	25	9	139	74	-66
0040	53	1,573	287	276	-11	4,690	4,832	4,948	5,532	585	0	0	0	0	0	0	0	0	0	0	0	4,743	6,405	5,234	5,808	574
0041	147	419	538	551	13	2,178	1,733	1,561	1,595	34	0	0	0	0	0	50	50	50	0	-50	0	2,374	2,202	2,148	2,146	-3
0050	106,185	108,848	117,887	118,622	735	10,855	14,025	11,587	14,156	2,569	0	0	0	0	0	220	258	0	0	0	0	117,260	123,131	129,474	132,779	3,305
0070	0	0	0	0	0	158	144	253	256	3	0	0	0	0	0	0	0	0	0	0	0	158	144	253	256	3
<b>Subtotal: N/PS</b>	<b>109,152</b>	<b>113,274</b>	<b>121,537</b>	<b>122,533</b>	<b>995</b>	<b>20,574</b>	<b>24,071</b>	<b>21,734</b>	<b>24,584</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>308</b>	<b>50</b>	<b>0</b>	<b>-50</b>	<b>129,996</b>	<b>137,653</b>	<b>143,321</b>	<b>147,117</b>	<b>3,796</b>	
<b>Total budget</b>	<b>128,756</b>	<b>135,541</b>	<b>145,961</b>	<b>145,803</b>	<b>-159</b>	<b>42,486</b>	<b>43,532</b>	<b>44,380</b>	<b>47,746</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>308</b>	<b>50</b>	<b>0</b>	<b>-50</b>	<b>171,512</b>	<b>179,381</b>	<b>190,391</b>	<b>193,549</b>	<b>3,158</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0012	4	3	7	5	-2	7	7	10	7	-3	0	0	0	0	0	0	0	0	0	0	0	11	10	17	12	-5
0011	199	196	205	203	-1	219	204	206	213	6	0	0	0	0	0	0	0	0	0	0	0	417	400	411	416	5
<b>Total FTEs</b>	<b>203</b>	<b>199</b>	<b>212</b>	<b>208</b>	<b>-4</b>	<b>226</b>	<b>210</b>	<b>216</b>	<b>220</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>410</b>	<b>428</b>	<b>428</b>	<b>0</b>	



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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JMO Department on Disability Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	15,240	17,660	19,061	18,272	-789	0	0	0	0	0	0	0	0	0	0	15,240	17,660	19,061	18,272	-789
0012	428	329	553	416	-138	0	0	0	0	0	0	0	0	0	0	428	329	553	416	-138
0013	157	58	47	47	0	0	0	0	0	0	0	0	0	0	0	157	58	47	47	0
0014	3,772	4,214	4,727	4,500	-227	0	0	0	0	0	0	0	0	0	0	3,772	4,214	4,727	4,500	-227
0015	7	7	36	36	0	0	0	0	0	0	0	0	0	0	0	7	7	36	36	0
<b>Subtotal: PS</b>	<b>19,604</b>	<b>22,267</b>	<b>24,424</b>	<b>23,270</b>	<b>-1,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,604</b>	<b>22,267</b>	<b>24,424</b>	<b>23,270</b>	<b>-1,154</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	2	7	4	-2	0	0	0	0	0	0	0	0	0	0	0	2	7	4	-2
0031	121	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	121	-1	0	0	0
0032	2,529	2,546	2,819	3,042	223	0	0	0	0	0	0	0	0	0	0	2,529	2,546	2,819	3,042	223
0034	93	0	0	38	38	0	0	0	0	0	0	0	0	0	0	93	0	0	38	38
0035	25	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	25	-113	0	0	0
0040	53	1,573	287	276	-11	0	0	0	0	0	0	0	0	0	0	53	1,573	287	276	-11
0041	147	419	538	551	13	0	0	0	0	0	0	0	0	0	0	147	419	538	551	13
0050	99,015	96,344	110,176	103,868	-6,309	0	0	0	0	0	7,169	12,504	7,710	14,755	7,044	106,185	108,848	117,887	118,622	735
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>101,982</b>	<b>100,770</b>	<b>113,827</b>	<b>107,778</b>	<b>-6,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,169</b>	<b>12,504</b>	<b>7,710</b>	<b>14,755</b>	<b>7,044</b>	<b>109,152</b>	<b>113,274</b>	<b>121,537</b>	<b>122,533</b>	<b>995</b>
<b>Total budget</b>	<b>121,586</b>	<b>123,037</b>	<b>138,251</b>	<b>131,048</b>	<b>-7,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,169</b>	<b>12,504</b>	<b>7,710</b>	<b>14,755</b>	<b>7,044</b>	<b>128,756</b>	<b>135,541</b>	<b>145,961</b>	<b>145,803</b>	<b>-159</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	3	7	5	-2	0	0	0	0	0	0	0	0	0	0	4	3	7	5	-2
0011	199	196	205	203	-1	0	0	0	0	0	0	0	0	0	0	199	196	205	203	-1
<b>Total FTEs</b>	<b>203</b>	<b>199</b>	<b>212</b>	<b>208</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>199</b>	<b>212</b>	<b>208</b>	<b>-4</b>

**FY 2021 Approved Budget  
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(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

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**JM0 Department on Disability Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$131,048	208.30
<b>Subtotal: Local Fund</b>			<b>\$131,048</b>	<b>208.30</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$13,455	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,200	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$14,755</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$145,803</b>	<b>208.30</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	01IDRC	INDIRECT COST RECOVERY	\$10	0.00
	0RS2AT	RS ASSISTIVE TECHNOLOGY	\$10	0.00
	0RS2EA	SUPPORTED EMPLOYMENT	\$10	0.00
	0RS2EB	SUPPORTED EMPLOYMENT	\$10	0.00
	0RS2IL	RS INDEPENDENT LIVING	\$105	0.00
	0RS2IO	RS INDEPENDENT LIVING OLDER & BLIND	\$10	0.00
	0RS2VR	RS VOCATIONAL REHABILITATION	\$2,001	0.00
	0RS5DD	DISABILITY DETERMINATION SERVICES	\$10	0.00
	11IDCR	INDIRECT COST RECOVERY	\$4,604	30.50
	1RS2AT	ASSISTIVE TECHNOLOGY GRANT	\$390	0.00
	1RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	\$150	0.00
	1RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B	\$150	0.00
	1RS2IL	INDEPENDENT LIVING GRANT	\$339	1.50
	1RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	\$225	0.50
	1RS2VR	VOCATIONAL REHABILITATION GRANT	\$11,829	83.20
	1RS5DD	DISABILITY DETERMINATION	\$13,021	63.00
	75DCLE	DC LEARNERS AND EARNERS	\$349	1.00

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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JM0 Department on Disability Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	95RSDD	DISABILITY DETERMINATION SERVICES	\$10	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$33,233</b>	<b>179.70</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$14,513	40.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$14,513</b>	<b>40.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$47,746</b>	<b>219.70</b>
<b>Total: Department on Disability Services</b>			<b>\$193,549</b>	<b>428.00</b>