

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	595	672	865	917	52	175	0	175	742	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	813	283	811	646	-165	470	0	470	176	0	0
CONTRACTS AND PROCUREMENT	1020	381	380	491	494	3	0	0	0	494	0	0
PROPERTY MANAGEMENT	1030	5,914	5,921	5,587	6,319	731	2,418	0	2,418	3,901	0	0
INFORMATION TECHNOLOGY	1040	1,846	2,104	2,187	1,950	-237	496	0	496	1,454	0	0
LEGAL SERVICES	1060	1,189	1,863	1,174	1,142	-32	0	0	0	1,142	0	0
PERFORMANCE MANAGEMENT	1090	4,409	3,279	3,916	2,467	-1,449	1,586	0	1,586	881	0	0
CONSUMER RIGHTS AND PROTECTION	1120	2	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		15,149	14,502	15,032	13,935	-1,097	5,145	0	5,145	8,790	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F											
BUDGET OPERATIONS	110F	348	404	383	382	-1	382	0	382	0	0	0
ACCOUNTING OPERATIONS	120F	487	501	567	551	-16	216	0	216	335	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	294	203	386	401	16	0	0	0	401	0	0
AGENCY FISCAL OFFICER	140F	535	570	497	522	25	289	0	289	233	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,664	1,678	1,833	1,856	23	887	0	887	969	0	0
DEVELOPMENTAL DISABILITIES ADMIN	6000											
DDA SERVICE PLANNING AND COORDINATION	6035	34,862	37,516	36,765	36,509	-257	20,369	13,455	33,823	2,439	0	246
QUALITY ASSURANCE	6060	14,407	13,331	12,960	14,741	1,781	7,212	0	7,212	7,528	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	81,129	72,804	92,246	96,521	4,275	95,308	0	95,308	1,213	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		130,399	123,650	141,971	147,771	5,800	122,889	13,455	136,343	11,181	0	246
REHABILITATION SERVICES	7000											
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,890	17,570	16,883	16,880	-3	3,944	100	4,044	12,836	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	2,962	3,159	3,152	3,162	11	867	1,200	2,067	1,096	0	0
QUALITY ASSURANCE	7060	606	628	710	704	-6	142	0	142	562	0	0
RSA OPERATIONS	7090	894	940	927	944	17	190	0	190	755	0	0
Subtotal: REHABILITATION SERVICES		21,352	22,297	21,672	21,691	19	5,143	1,300	6,443	15,248	0	0
DISABILITY DETERMINATION DIVISION	8000											
DISABILITY DETERMINATION SERVICES	8055	10,818	10,101	13,041	11,540	-1,501	0	0	0	11,540	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		10,818	10,101	13,041	11,540	-1,501	0	0	0	11,540	0	0
YR END CLOSE	9960											

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Department on Disability Services	JMO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE	9961	0	-28	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-28	0	0	0	0	0	0	0	0	0
Total: Department on Disability Services		179,381	172,201	193,549	196,793	3,244	134,064	14,755	148,819	47,728	0	246

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,894	2,039	2,748	2,203	-544	0	0	0	0	0	0	0	0	0	0	1,894	2,039	2,748	2,203	-544
0012	69	78	38	74	36	0	0	0	0	0	0	0	0	0	0	69	78	38	74	36
0013	21	16	47	47	0	0	0	0	0	0	0	0	0	0	0	21	16	47	47	0
0014	452	473	671	565	-106	0	0	0	0	0	0	0	0	0	0	452	473	671	565	-106
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: PS	2,436	2,606	3,510	2,895	-614	0	0	0	0	0	0	0	0	0	0	2,436	2,606	3,510	2,895	-614
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0032	2,546	3,194	3,042	2,145	-897	0	0	0	0	0	0	0	0	0	0	2,546	3,194	3,042	2,145	-897
0034	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0
0035	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-113	0	0	0	0
0040	1,081	433	249	63	-186	0	0	0	0	0	0	0	0	0	0	1,081	433	249	63	-186
0041	381	380	491	0	-491	0	0	0	0	0	0	0	0	0	0	381	380	491	0	-491
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,896	4,008	3,824	2,250	-1,574	0	0	0	0	0	0	0	0	0	0	3,896	4,008	3,824	2,250	-1,574
Total 1000	6,332	6,615	7,333	5,145	-2,188	0	0	0	0	0	0	0	0	0	0	6,332	6,615	7,333	5,145	-2,188

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	683	510	686	543	-143	0	0	0	0	0	0	0	0	0	0	683	510	686	543	-143
0012	0	128	0	168	168	0	0	0	0	0	0	0	0	0	0	0	128	0	168	168
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	147	168	165	176	11	0	0	0	0	0	0	0	0	0	0	147	168	165	176	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	831	806	851	887	36	0	0	0	0	0	0	0	0	0	0	831	806	851	887	36
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	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
Subtotal: NPS	0	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
Total 100F	831	1,075	851	887	36	0	0	0	0	0	0	0	0	0	0	831	1,075	851	887	36

6000 Developmental Disabilities Admin

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	12,828	13,697	13,192	14,356	1,163	0	0	0	0	0	0	0	0	0	0	12,828	13,697	13,192	14,356	1,163
0012	252	320	358	360	2	0	0	0	0	0	0	0	0	0	0	252	320	358	360	2
0013	11	57	0	0	0	0	0	0	0	0	0	0	0	0	0	11	57	0	0	0
0014	3,067	3,366	3,262	3,649	387	0	0	0	0	0	0	0	0	0	0	3,067	3,366	3,262	3,649	387
0015	5	6	18	18	0	0	0	0	0	0	0	0	0	0	0	5	6	18	18	0
Subtotal: PS	16,162	17,445	16,831	18,383	1,552	0	0	0	0	0	0	0	0	0	16,162	17,445	16,831	18,383	1,552	
0040	448	3	27	17	-10	0	0	0	0	0	0	0	0	0	0	448	3	27	17	-10
0041	38	48	60	60	0	0	0	0	0	0	0	0	0	0	0	38	48	60	60	0
0050	91,817	82,621	100,802	104,428	3,626	0	0	0	0	0	11,266	12,406	13,455	13,455	0	103,084	95,027	114,257	117,883	3,626
Subtotal: NPS	92,303	82,672	100,889	104,505	3,616	0	0	0	0	0	11,266	12,406	13,455	13,455	0	103,570	95,078	114,344	117,960	3,616
Total 6000	108,466	100,117	117,721	122,889	5,168	0	0	0	0	0	11,266	12,406	13,455	13,455	0	119,732	112,523	131,175	136,343	5,168

7000 Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,255	2,370	1,646	1,666	20	0	0	0	0	0	0	0	0	0	0	2,255	2,370	1,646	1,666	20
0012	9	19	20	27	7	0	0	0	0	0	0	0	0	0	0	9	19	20	27	7
0013	26	8	0	0	0	0	0	0	0	0	0	0	0	0	0	26	8	0	0	0
0014	548	566	401	420	19	0	0	0	0	0	0	0	0	0	0	548	566	401	420	19
0015	1	1	10	10	0	0	0	0	0	0	0	0	0	0	0	1	1	10	10	0
Subtotal: PS	2,838	2,964	2,077	2,123	45	0	0	0	0	0	0	0	0	0	2,838	2,964	2,077	2,123	45	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	44	302	0	0	0	0	0	0	0	0	0	0	0	0	0	44	302	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	4,526	4,104	3,065	3,020	-45	0	0	0	0	0	1,238	1,479	1,300	1,300	0	5,764	5,583	4,365	4,320	-45
Subtotal: NPS	4,570	4,406	3,065	3,020	-45	0	0	0	0	0	1,238	1,479	1,300	1,300	0	5,808	5,885	4,365	4,320	-45
Total 7000	7,408	7,370	5,143	5,143	0	0	0	0	0	0	1,238	1,479	1,300	1,300	0	8,646	8,849	6,443	6,443	0

8000 Disability Determination Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	123,037	115,176	131,048	134,064	3,016	0	0	0	0	0	12,504	13,885	14,755	14,755	0	135,541	129,062	145,803	148,819	3,016

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**Program Summary by
Comptroller Source Group**

Schedule
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JMO Department on Disability Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	17,660	18,616	18,272	18,767	495	14,790	16,410	18,092	17,435	-657	0	0	0	0	0	0	0	0	0	0	32,450	35,026	36,364	36,202	-162
0012	329	545	416	629	213	424	632	505	599	94	0	0	0	0	0	0	0	0	0	0	753	1,177	921	1,228	307
0013	58	80	47	47	0	164	105	0	0	0	0	0	0	0	0	0	0	0	0	0	222	186	47	47	0
0014	4,214	4,573	4,500	4,810	311	3,622	4,087	4,480	4,473	-8	0	0	0	0	0	0	0	0	0	0	7,836	8,660	8,980	9,283	303
0015	7	7	36	36	0	460	478	85	85	0	0	0	0	0	0	0	0	0	0	0	466	485	120	120	0
Subtotal: PS	22,267	23,821	23,270	24,289	1,019	19,461	21,712	23,162	22,592	-571	0	0	0	0	0	0	0	0	0	0	41,728	45,534	46,432	46,881	448
0020	0	0	0	0	0	97	65	113	134	20	0	0	0	0	0	0	0	0	0	0	97	65	113	134	20
0030	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0031	-1	0	0	0	0	363	334	351	309	-42	0	0	0	0	0	0	0	0	0	0	362	334	351	309	-42
0032	2,546	3,194	3,042	2,145	-897	2,526	2,151	2,208	3,872	1,665	0	0	0	0	0	0	0	0	0	0	5,072	5,345	5,250	6,017	767
0034	0	0	38	38	0	230	216	299	290	-10	0	0	0	0	0	0	0	0	0	0	230	216	337	328	-10
0035	-113	0	0	0	0	122	38	74	2	-71	0	0	0	0	0	0	0	0	0	0	9	38	74	2	-71
0040	1,573	1,006	276	80	-196	4,832	3,860	5,532	4,934	-599	0	0	0	0	0	0	0	0	0	0	6,405	4,866	5,808	5,014	-794
0041	419	428	551	60	-491	1,733	1,010	1,595	2,439	844	0	0	0	0	0	50	50	0	0	0	2,202	1,487	2,146	2,499	354
0050	108,848	100,610	118,622	122,203	3,581	14,025	12,981	14,156	12,876	-1,281	0	0	0	0	0	258	323	0	246	246	123,131	113,915	132,779	135,325	2,546
0070	0	0	0	0	0	144	90	256	282	26	0	0	0	0	0	0	308	0	0	0	144	398	256	282	26
Subtotal: NPS	113,274	105,240	122,533	124,530	1,997	24,071	20,746	24,584	25,137	553	0	0	0	0	0	308	681	0	246	246	137,653	126,667	147,117	149,913	2,796
Total budget	135,541	129,062	145,803	148,819	3,016	43,532	42,459	47,746	47,728	-18	0	0	0	0	0	308	681	0	246	246	179,381	172,201	193,549	196,793	3,244

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	3	7	5	6	1	7	9	7	9	2	0	0	0	0	0	0	0	0	0	0	10	16	12	15	3
0011	196	196	203	206	3	204	197	213	207	-6	0	0	0	0	0	0	0	0	0	0	400	393	416	413	-3
Total FTEs	199	203	208	212	4	210	207	220	216	-4	0	0	0	0	0	0	0	0	0	410	409	428	428	0	

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Comptroller Source Group**

Schedule
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JMO Department on Disability Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	17,660	18,616	18,272	18,767	495	0	0	0	0	0	0	0	0	0	0	17,660	18,616	18,272	18,767	495
0012	329	545	416	629	213	0	0	0	0	0	0	0	0	0	0	329	545	416	629	213
0013	58	80	47	47	0	0	0	0	0	0	0	0	0	0	0	58	80	47	47	0
0014	4,214	4,573	4,500	4,810	311	0	0	0	0	0	0	0	0	0	0	4,214	4,573	4,500	4,810	311
0015	7	7	36	36	0	0	0	0	0	0	0	0	0	0	0	7	7	36	36	0
Subtotal: PS	22,267	23,821	23,270	24,289	1,019	0	0	0	0	0	0	0	0	0	0	22,267	23,821	23,270	24,289	1,019
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0032	2,546	3,194	3,042	2,145	-897	0	0	0	0	0	0	0	0	0	0	2,546	3,194	3,042	2,145	-897
0034	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0
0035	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-113	0	0	0	0
0040	1,573	1,006	276	80	-196	0	0	0	0	0	0	0	0	0	0	1,573	1,006	276	80	-196
0041	419	428	551	60	-491	0	0	0	0	0	0	0	0	0	0	419	428	551	60	-491
0050	96,344	86,725	103,868	107,448	3,581	0	0	0	0	0	12,504	13,885	14,755	14,755	0	108,848	100,610	118,622	122,203	3,581
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	100,770	91,355	107,778	109,775	1,997	0	0	0	0	0	12,504	13,885	14,755	14,755	0	113,274	105,240	122,533	124,530	1,997
Total budget	123,037	115,176	131,048	134,064	3,016	0	0	0	0	0	12,504	13,885	14,755	14,755	0	135,541	129,062	145,803	148,819	3,016

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	3	7	5	6	1	0	0	0	0	0	0	0	0	0	0	3	7	5	6	1
0011	196	196	203	206	3	0	0	0	0	0	0	0	0	0	0	196	196	203	206	3
Total FTEs	199	203	208	212	4	0	0	0	0	0	0	0	0	0	0	199	203	208	212	4

**FY 2022 Approved Budget
for the District of Columbia Government**

(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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$134,064	212.20
Subtotal: Local Fund			\$134,064	212.20
Special Purpose Revenue Funds ('O'Type)				
	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
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$14,755	0.00
Subtotal: General Fund			\$148,819	212.20
Federal Resources				
Federal Payments				
	8157	ARPA - COUNTY	\$605	0.00
Subtotal: Federal Payments			\$605	0.00
Federal Grant Fund				
	0RS5DD	DISABILITY DETERMINATION SERVICES	\$10	0.00
	1RS2AT	ASSISTIVE TECHNOLOGY GRANT	\$10	0.00
	1RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	\$10	0.00
	1RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B	\$10	0.00
	1RS2IL	INDEPENDENT LIVING GRANT	\$105	0.00
	1RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	\$10	0.00
	1RS2VR	VOCATIONAL REHABILITATION GRANT	\$2,000	0.00
	1RS5DD	DISABILITY DETERMINATION	\$10	0.00
	21IDCR	INDIRECT COST RECOVERY	\$6,003	25.00
	2RS2AT	ASSISTIVE TECHNOLOGY GRANT	\$401	0.00
	2RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	\$150	0.00
	2RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B (TY)	\$150	0.00
	2RS2IL	INDEPENDENT LIVING GRANT	\$339	1.50

**FY 2022 Approved Budget
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**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
	2RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	\$225	0.50
	2RS2VR	VOCATIONAL REHABILITATION GRANT	\$11,839	82.80
	2RS5DD	DISABILITY DETERMINATION	\$11,520	63.00
	75DCLE	DC LEARNERS AND EARNERS	\$137	1.00
Subtotal: Federal Grant Fund			\$32,928	173.80
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$14,195	42.00
Subtotal: Federal Medicaid Payments			\$14,195	42.00
Subtotal: Federal Resources			\$47,728	215.80
Intra-District Funds				
Operating Intra-District Funds				
	0708	DDA - ID W/CSFA CHOICE PROVIDER	\$246	0.00
Subtotal: Operating Intra-District Funds			\$246	0.00
Subtotal: Intra-District Funds			\$246	0.00
Total: Department on Disability Services			\$196,793	428.00