

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	672	1,059	917	905	-11	186	0	186	720	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	283	441	646	777	131	600	0	600	177	0	0
CONTRACTS AND PROCUREMENT	1020	380	418	494	628	134	0	0	0	628	0	0
PROPERTY MANAGEMENT	1030	5,921	5,391	6,319	5,291	-1,027	2,438	0	2,438	2,853	0	0
INFORMATION TECHNOLOGY	1040	2,104	2,444	1,950	2,001	51	877	0	877	1,123	0	0
LEGAL SERVICES	1060	1,863	2,079	1,142	1,165	23	0	0	0	1,165	0	0
PERFORMANCE MANAGEMENT	1090	3,279	2,834	2,467	4,126	1,659	2,177	0	2,177	1,949	0	0
Subtotal: AGENCY MANAGEMENT		14,502	14,666	13,935	14,894	959	6,279	0	6,279	8,615	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F											
BUDGET OPERATIONS	110F	404	307	382	364	-19	364	0	364	0	0	0
ACCOUNTING OPERATIONS	120F	501	582	551	601	50	235	0	235	366	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	203	247	401	418	16	0	0	0	418	0	0
AGENCY FISCAL OFFICER	140F	570	365	522	551	30	319	0	319	233	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,678	1,501	1,856	1,933	77	917	0	917	1,016	0	0
DEVELOPMENTAL DISABILITIES ADMIN	6000											
DDA SERVICE PLANNING AND COORDINATION	6035	37,516	35,828	36,509	34,249	-2,259	19,951	11,415	31,366	2,883	0	0
QUALITY ASSURANCE	6060	13,331	13,060	14,741	15,039	299	7,688	0	7,688	7,351	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	72,804	61,349	96,521	98,557	2,036	97,743	0	97,743	815	0	0
Subtotal: DEVELOPMENTAL DISABILITIES ADMIN		123,650	110,237	147,771	147,846	75	125,382	11,415	136,797	11,049	0	0
REHABILITATION SERVICES	7000											
RSA VOCATIONAL REHABILITATION SERVICES	7025	17,570	19,022	16,880	16,286	-593	3,122	100	3,222	13,065	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,159	2,214	3,162	2,647	-515	368	1,200	1,568	1,079	0	0
QUALITY ASSURANCE	7060	628	721	704	712	7	144	0	144	568	0	0
RSA OPERATIONS	7090	940	976	944	970	26	195	0	195	775	0	0
Subtotal: REHABILITATION SERVICES		22,297	22,932	21,691	20,616	-1,075	3,828	1,300	5,128	15,487	0	0
DISABILITY DETERMINATION DIVISION	8000											
DISABILITY DETERMINATION SERVICES	8055	10,101	11,976	11,540	12,687	1,146	0	0	0	12,687	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		10,101	11,976	11,540	12,687	1,146	0	0	0	12,687	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-28	-33	0	0	0	0	0	0	0	0	0

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30-PBB

Department on Disability Services Name	JMO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YR END CLOSE		-28	-33	0	0	0	0	0	0	0	0	0
Total: Department on Disability Services		172,201	161,279	196,793	197,976	1,182	136,407	12,715	149,122	48,853	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,039	819	2,203	2,768	564	3,431	5,085	2,389	3,866	1,477	0	0	0	0	0	0	0	0	0	0	5,470	5,904	4,592	6,633	2,041
0012	78	65	74	65	-9	333	239	338	172	-165	0	0	0	0	0	0	0	0	0	0	411	303	411	237	-174
0013	16	34	47	47	0	65	54	0	0	0	0	0	0	0	0	0	0	0	0	0	80	88	47	47	0
0014	473	353	565	697	132	879	975	676	987	311	0	0	0	0	0	0	0	0	0	0	1,352	1,328	1,241	1,684	443
0015	0	0	6	6	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	8	8	0
Subtotal: PS	2,606	1,270	2,895	3,583	687	4,709	6,353	3,404	5,026	1,622	0	0	0	0	0	0	0	0	0	0	7,315	7,624	6,299	8,608	2,309
0020	0	0	0	0	0	38	28	100	120	20	0	0	0	0	0	0	0	0	0	0	38	28	100	120	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	0	0	0	0	0	334	298	309	309	0	0	0	0	0	0	0	0	0	0	0	334	298	309	309	0
0032	3,194	2,953	2,145	2,183	38	2,151	1,546	3,211	2,121	-1,091	0	0	0	0	0	0	0	0	0	0	5,345	4,500	5,356	4,304	-1,052
0034	0	38	38	0	-38	216	226	290	323	33	0	0	0	0	0	0	0	0	0	0	216	264	328	323	-5
0035	0	0	0	0	0	38	37	2	2	0	0	0	0	0	0	0	0	0	0	0	38	37	2	2	0
0040	433	167	63	149	86	-145	446	568	584	16	0	0	0	0	0	0	0	0	0	0	288	612	631	733	102
0041	380	418	0	160	160	153	409	674	0	-674	0	0	0	0	0	0	0	0	0	0	533	827	674	160	-514
0070	0	0	0	200	200	85	474	232	130	-101	0	0	0	0	0	308	0	0	0	0	393	474	232	330	99
Subtotal: NPS	4,008	3,578	2,250	2,696	446	2,870	3,464	5,386	3,589	-1,797	0	0	0	0	0	308	0	0	0	0	7,186	7,042	7,636	6,285	-1,351
Total 1000	6,615	4,848	5,145	6,279	1,133	7,579	9,817	8,790	8,615	-175	0	0	0	0	0	308	0	0	0	0	14,502	14,666	13,935	14,894	959

100F Agency Financial Operations Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	510	430	543	551	9	367	449	417	456	38	0	0	0	0	0	0	0	0	0	0	877	878	960	1,007	47
0012	128	177	168	187	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	177	168	187	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	168	147	176	179	3	112	109	104	112	9	0	0	0	0	0	0	0	0	0	0	280	257	280	291	12
Subtotal: PS	806	754	887	917	30	480	558	521	568	47	0	0	0	0	0	0	0	0	0	0	1,286	1,312	1,408	1,486	77
0020	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	269	0	0	0	0	0	1	4	4	0	0	0	0	0	0	0	0	0	0	0	269	1	4	4	0
0041	0	0	0	0	0	119	184	431	431	0	0	0	0	0	0	0	0	0	0	0	119	184	431	431	0
0070	0	0	0	0	0	5	5	10	10	0	0	0	0	0	0	0	0	0	0	0	5	5	10	10	0
Subtotal: NPS	269	0	0	0	0	123	189	448	448	0	0	0	0	0	0	0	0	0	0	0	392	189	448	448	0
Total 100F	1,075	754	887	917	30	603	747	969	1,016	47	0	0	0	0	0	0	0	0	0	0	1,678	1,501	1,856	1,933	77

6000 Developmental Disabilities Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	13,697	13,917	14,356	13,929	-426	2,890	3,169	3,113	3,240	128	0	0	0	0	0	0	0	0	0	0	16,587	17,086	17,468	17,170	-299
0012	320	82	360	78	-282	125	41	47	0	-47	0	0	0	0	0	0	0	0	0	0	446	122	407	78	-329
0013	57	248	0	0	0	4	22	0	0	0	0	0	0	0	0	0	0	0	0	0	61	270	0	0	0
0014	3,366	3,396	3,649	3,459	-190	699	745	784	797	14	0	0	0	0	0	0	0	0	0	0	4,065	4,141	4,433	4,257	-176
0015	6	1	18	18	0	1	2	3	3	0	0	0	0	0	0	0	0	0	0	0	7	3	22	22	0
Subtotal: PS	17,445	17,644	18,383	17,485	-899	3,720	3,978	3,946	4,041	95	0	0	0	0	0	0	0	0	0	0	21,165	21,622	22,329	21,525	-804
0040	3	1	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	17	17	0
0041	48	0	60	60	0	270	189	934	329	-605	0	0	0	0	0	0	0	0	0	0	318	189	994	389	-605
0050	95,027	81,385	117,883	119,236	1,353	6,814	6,747	6,301	6,679	378	0	0	0	0	0	323	293	246	0	-246	102,165	88,425	124,430	125,915	1,484
Subtotal: NPS	95,078	81,386	117,960	119,313	1,353	7,084	6,936	7,235	7,008	-227	0	0	0	0	0	323	293	246	0	-246	102,485	88,614	125,441	126,321	879
Total 6000	112,523	99,030	136,343	136,797	454	10,804	10,914	11,181	11,049	-133	0	0	0	0	0	323	293	246	0	-246	123,650	110,237	147,771	147,846	75

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

7000 Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,370	1,840	1,666	1,741	75	6,010	6,934	6,868	7,178	311	0	0	0	0	0	0	0	0	0	0	8,380	8,774	8,533	8,919	386
0012	19	18	27	4	-23	76	72	108	17	-91	0	0	0	0	0	0	0	0	0	0	95	90	134	21	-113
0013	8	15	0	0	0	31	61	0	0	0	0	0	0	0	0	0	0	0	0	0	38	76	0	0	0
0014	566	441	420	429	10	1,408	1,643	1,730	1,770	40	0	0	0	0	0	0	0	0	0	0	1,974	2,084	2,150	2,199	50
0015	1	0	10	10	0	4	1	40	40	0	0	0	0	0	0	0	0	0	0	0	5	2	51	51	0
Subtotal: PS	2,964	2,314	2,123	2,185	62	7,529	8,711	8,746	9,006	260	0	0	0	0	0	0	0	0	0	0	10,493	11,025	10,869	11,191	322
0032	0	661	0	0	0	0	0	661	803	142	0	0	0	0	0	0	0	0	0	0	0	661	661	803	142
0040	302	530	0	0	0	539	366	762	725	-37	0	0	0	0	0	0	0	0	0	0	842	897	762	725	-37
0041	0	0	0	0	0	148	0	51	51	0	0	0	0	0	0	50	0	0	0	0	198	0	51	51	0
0050	5,583	4,521	4,320	2,943	-1,377	5,182	5,828	5,029	4,903	-126	0	0	0	0	0	0	0	0	0	0	10,765	10,349	9,349	7,847	-1,502
Subtotal: NPS	5,885	5,712	4,320	2,943	-1,377	5,869	6,195	6,502	6,482	-21	0	0	0	0	0	50	0	0	0	0	11,804	11,907	10,822	9,425	-1,397
Total 7000	8,849	8,026	6,443	5,128	-1,314	13,399	14,906	15,248	15,487	239	0	0	0	0	0	50	0	0	0	0	22,297	22,932	21,691	20,616	-1,075

8000 Disability Determination Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	3,712	4,301	4,648	4,796	148	0	0	0	0	0	0	0	0	0	0	3,712	4,301	4,648	4,796	148
0012	0	0	0	0	0	97	27	107	0	-107	0	0	0	0	0	0	0	0	0	0	97	27	107	0	-107
0013	0	0	0	0	0	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0
0014	0	0	0	0	0	1,016	1,075	1,179	1,180	0	0	0	0	0	0	0	0	0	0	0	1,016	1,075	1,179	1,180	0
0015	0	0	0	0	0	471	619	40	40	0	0	0	0	0	0	0	0	0	0	0	471	619	40	40	0
Subtotal: PS	0	0	0	0	0	5,302	6,022	5,975	6,016	41	0	0	0	0	0	0	0	0	0	0	5,302	6,022	5,975	6,016	41
0020	0	0	0	0	0	27	15	30	34	4	0	0	0	0	0	0	0	0	0	0	27	15	30	34	4
0040	0	0	0	0	0	3,465	3,967	3,600	3,914	314	0	0	0	0	0	0	0	0	0	0	3,465	3,967	3,600	3,914	314
0041	0	0	0	0	0	320	491	350	350	0	0	0	0	0	0	0	0	0	0	0	320	491	350	350	0
0050	0	0	0	0	0	986	1,465	1,545	2,300	755	0	0	0	0	0	0	0	0	0	0	986	1,465	1,545	2,300	755
0070	0	0	0	0	0	1	16	40	72	32	0	0	0	0	0	0	0	0	0	0	1	16	40	72	32
Subtotal: NPS	0	0	0	0	0	4,799	5,954	5,565	6,670	1,105	0	0	0	0	0	0	0	0	0	0	4,799	5,954	5,565	6,670	1,105
Total 8000	0	0	0	0	0	10,101	11,976	11,540	12,687	1,146	0	0	0	0	0	0	0	0	0	0	10,101	11,976	11,540	12,687	1,146

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-28	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	-28	-33	0	0	0
Subtotal: PS	0	0	0	0	0	-28	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	-28	-33	0	0	0
Total 9960	0	0	0	0	0	-28	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	-28	-33	0	0	0
Total budget	129,062	112,658	148,819	149,122	303	42,459	48,328	47,728	48,853	1,125	0	0	0	0	0	681	293	246	0	-246	172,201	161,279	196,793	197,976	1,182

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JM0 Department on Disability Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,039	819	2,203	2,768	564	0	0	0	0	0	0	0	0	0	0	2,039	819	2,203	2,768	564
0012	78	65	74	65	-9	0	0	0	0	0	0	0	0	0	0	78	65	74	65	-9
0013	16	34	47	47	0	0	0	0	0	0	0	0	0	0	0	16	34	47	47	0
0014	473	353	565	697	132	0	0	0	0	0	0	0	0	0	0	473	353	565	697	132
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: PS	2,606	1,270	2,895	3,583	687	0	0	0	0	0	0	0	0	0	2,606	1,270	2,895	3,583	687	
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	3,194	2,953	2,145	2,183	38	0	0	0	0	0	0	0	0	0	0	3,194	2,953	2,145	2,183	38
0034	0	38	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	38	38	0	-38
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	433	167	63	149	86	0	0	0	0	0	0	0	0	0	0	433	167	63	149	86
0041	380	418	0	160	160	0	0	0	0	0	0	0	0	0	0	380	418	0	160	160
0070	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: NPS	4,008	3,578	2,250	2,696	446	0	0	0	0	0	0	0	0	0	4,008	3,578	2,250	2,696	446	
Total 1000	6,615	4,848	5,145	6,279	1,133	0	0	0	0	0	0	0	0	0	6,615	4,848	5,145	6,279	1,133	

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	510	430	543	551	9	0	0	0	0	0	0	0	0	0	0	510	430	543	551	9
0012	128	177	168	187	19	0	0	0	0	0	0	0	0	0	0	128	177	168	187	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	168	147	176	179	3	0	0	0	0	0	0	0	0	0	0	168	147	176	179	3
Subtotal: PS	806	754	887	917	30	0	0	0	0	0	0	0	0	0	806	754	887	917	30	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	269	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0	0	
Total 100F	1,075	754	887	917	30	0	0	0	0	0	0	0	0	0	1,075	754	887	917	30	

6000 Developmental Disabilities Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	13,697	13,917	14,356	13,929	-426	0	0	0	0	0	0	0	0	0	0	13,697	13,917	14,356	13,929	-426

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	320	82	360	78	-282	0	0	0	0	0	0	0	0	0	0	320	82	360	78	-282
0013	57	248	0	0	0	0	0	0	0	0	0	0	0	0	57	248	0	0	0	0
0014	3,366	3,396	3,649	3,459	-190	0	0	0	0	0	0	0	0	0	3,366	3,396	3,649	3,459	-190	-190
0015	6	1	18	18	0	0	0	0	0	0	0	0	0	0	6	1	18	18	0	0
Subtotal: PS	17,445	17,644	18,383	17,485	-899	0	0	0	0	0	0	0	0	0	17,445	17,644	18,383	17,485	-899	-899
0040	3	1	17	17	0	0	0	0	0	0	0	0	0	0	3	1	17	17	0	0
0041	48	0	60	60	0	0	0	0	0	0	0	0	0	0	48	0	60	60	0	0
0050	82,621	70,606	104,428	107,821	3,392	0	0	0	0	0	12,406	10,779	13,455	11,415	-2,040	95,027	81,385	117,883	119,236	1,353
Subtotal: NPS	82,672	70,607	104,505	107,898	3,392	0	0	0	0	0	12,406	10,779	13,455	11,415	-2,040	95,078	81,386	117,960	119,313	1,353
Total 6000	100,117	88,251	122,889	125,382	2,494	0	0	0	0	0	12,406	10,779	13,455	11,415	-2,040	112,523	99,030	136,343	136,797	454

7000 Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,370	1,840	1,666	1,741	75	0	0	0	0	0	0	0	0	0	0	2,370	1,840	1,666	1,741	75
0012	19	18	27	4	-23	0	0	0	0	0	0	0	0	0	0	19	18	27	4	-23
0013	8	15	0	0	0	0	0	0	0	0	0	0	0	0	8	15	0	0	0	0
0014	566	441	420	429	10	0	0	0	0	0	0	0	0	0	566	441	420	429	10	10
0015	1	0	10	10	0	0	0	0	0	0	0	0	0	0	1	0	10	10	0	0
Subtotal: PS	2,964	2,314	2,123	2,185	62	0	0	0	0	0	0	0	0	0	2,964	2,314	2,123	2,185	62	62
0032	0	661	0	0	0	0	0	0	0	0	0	0	0	0	0	661	0	0	0	0
0040	302	530	0	0	0	0	0	0	0	0	0	0	0	0	302	530	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	4,104	3,864	3,020	1,643	-1,377	0	0	0	0	0	1,479	656	1,300	1,300	0	5,583	4,521	4,320	2,943	-1,377
Subtotal: NPS	4,406	5,056	3,020	1,643	-1,377	0	0	0	0	0	1,479	656	1,300	1,300	0	5,885	5,712	4,320	2,943	-1,377
Total 7000	7,370	7,370	5,143	3,828	-1,314	0	0	0	0	0	1,479	656	1,300	1,300	0	8,849	8,026	6,443	5,128	-1,314

8000 Disability Determination Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
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

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	115,176	101,223	134,064	136,407	2,343	0	0	0	0	0	13,885	11,435	14,755	12,715	-2,040	129,062	112,658	148,819	149,122	303

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**Program Summary by
Comptroller Source Group**

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JM0 Department on Disability Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0011	18,616	17,006	18,767	18,989	222	16,410	19,938	17,435	19,537	2,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,026	36,944	36,202	38,525	2,323
0012	545	341	629	334	-295	632	378	599	189	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,177	719	1,228	523	-706	
0013	80	297	47	47	0	105	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	435	47	47	0	
0014	4,573	4,337	4,810	4,765	-45	4,087	4,515	4,473	4,846	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,660	8,852	9,283	9,611	328	
0015	7	2	36	36	0	478	622	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	623	120	120	0	
Subtotal: PS	23,821	21,982	24,289	24,170	-119	21,712	25,591	22,592	24,657	2,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,534	47,573	46,881	48,826	1,946	
0020	0	0	0	0	0	65	43	134	158	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	43	134	158	24	
0030	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0	
0031	0	0	0	0	0	334	298	309	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	298	309	309	0	
0032	3,194	3,615	2,145	2,183	38	2,151	1,546	3,872	2,923	-949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,345	5,161	6,017	5,107	-911	
0034	0	38	38	0	-38	216	226	290	323	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	264	328	323	-5	
0035	0	0	0	0	0	38	37	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	37	2	2	0	
0040	1,006	697	80	166	86	3,860	4,779	4,934	5,227	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,866	5,477	5,014	5,393	379	
0041	428	418	60	220	160	1,010	1,272	2,439	1,160	-1,279	0	0	0	0	0	50	0	0	0	0	0	0	0	0	1,487	1,690	2,499	1,380	-1,119	
0050	100,610	85,906	122,203	122,179	-24	12,981	14,040	12,876	13,882	1,007	0	0	0	0	0	323	293	246	0	-246	0	0	0	0	113,915	100,239	135,325	136,062	737	
0070	0	0	0	200	200	90	495	282	212	-69	0	0	0	0	0	308	0	0	0	0	0	0	0	0	398	495	282	412	131	
Subtotal: NPS	105,240	90,676	124,530	124,952	422	20,746	22,737	25,137	24,197	-940	0	0	0	0	0	681	293	246	0	-246	126,667	113,706	149,913	149,149	-764					
Total budget	129,062	112,658	148,819	149,122	303	42,459	48,328	47,728	48,853	1,125	0	0	0	0	0	681	293	246	0	-246	172,201	161,279	196,793	197,976	1,182					

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0012	7	4	6	3	-3	9	7	9	2	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	15	5	-10
0011	196	177	206	206	-1	197	212	207	217	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	389	413	423	10
Total FTEs	203	182	212	208	-4	207	219	216	220	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	401	428	428	0

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Comptroller Source Group**

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JMO Department on Disability Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	18,616	17,006	18,767	18,989	222	0	0	0	0	0	0	0	0	0	0	18,616	17,006	18,767	18,989	222
0012	545	341	629	334	-295	0	0	0	0	0	0	0	0	0	0	545	341	629	334	-295
0013	80	297	47	47	0	0	0	0	0	0	0	0	0	0	80	297	47	47	0	
0014	4,573	4,337	4,810	4,765	-45	0	0	0	0	0	0	0	0	0	4,573	4,337	4,810	4,765	-45	
0015	7	2	36	36	0	0	0	0	0	0	0	0	0	0	7	2	36	36	0	
Subtotal: PS	23,821	21,982	24,289	24,170	-119	0	0	0	0	0	0	0	0	0	23,821	21,982	24,289	24,170	-119	
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	2	2	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	3,194	3,615	2,145	2,183	38	0	0	0	0	0	0	0	0	0	3,194	3,615	2,145	2,183	38	
0034	0	38	38	0	-38	0	0	0	0	0	0	0	0	0	0	38	38	0	-38	
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	1,006	697	80	166	86	0	0	0	0	0	0	0	0	0	1,006	697	80	166	86	
0041	428	418	60	220	160	0	0	0	0	0	0	0	0	0	428	418	60	220	160	
0050	86,725	74,470	107,448	109,464	2,016	0	0	0	0	0	13,885	11,435	14,755	12,715	-2,040	100,610	85,906	122,203	122,179	-24
0070	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	200	200	
Subtotal: NPS	91,355	79,241	109,775	112,237	2,462	0	0	0	0	0	13,885	11,435	14,755	12,715	-2,040	105,240	90,676	124,530	124,952	422
Total budget	115,176	101,223	134,064	136,407	2,343	0	0	0	0	0	13,885	11,435	14,755	12,715	-2,040	129,062	112,658	148,819	149,122	303

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	7	4	6	3	-3	0	0	0	0	0	0	0	0	0	0	7	4	6	3	-3
0011	196	177	206	206	-1	0	0	0	0	0	0	0	0	0	196	177	206	206	-1	
Total FTEs	203	182	212	208	-4	0	0	0	0	0	0	0	0	0	203	182	212	208	-4	

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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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$136,407	208.20
Subtotal: Local Fund			\$136,407	208.20
Special Purpose Revenue Funds ('O'Type)				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$11,415	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$12,715	0.00
Subtotal: General Fund			\$149,122	208.20
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$99	0.00
Subtotal: Federal Payments			\$99	0.00
Federal Grant Fund				
	1RS5DD	DISABILITY DETERMINATION	\$10	0.00
	2RS2AT	ASSISTIVE TECHNOLOGY GRANT	\$10	0.00
	2RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	\$10	0.00
	2RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B (TY)	\$100	0.00
	2RS2IL	INDEPENDENT LIVING GRANT	\$146	0.00
	2RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	\$10	0.00
	2RS2VR	VOCATIONAL REHABILITATION GRANT	\$2,500	0.00
	2RS5DD	DISABILITY DETERMINATION	\$10	0.00
	31IDCR	INDIRECT COST RECOVERY	\$6,152	32.00
	3RS2AT	ASSISTIVE TECHNOLOGY GRANT	\$404	0.00
	3RS2EA	SUPPORTED EMPLOYMENT GRANT - PART A	\$150	0.00
	3RS2EB	SUPPORTED EMPLOYMENT GRANT - PART B (TY)	\$150	0.00
	3RS2IL	INDEPENDENT LIVING GRANT	\$339	1.50

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by Revenue Source**

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JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	3RS2IO	INDEPENDENT LIVING OLDER BLIND GRANT	\$225	0.50
	3RS2VR	VOCATIONAL REHABILITATION GRANT	\$11,444	82.80
	3RS5DD	DISABILITY DETERMINATION GRANT	\$12,667	63.00
Subtotal: Federal Grant Fund			\$34,326	179.80
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$14,429	40.00
Subtotal: Federal Medicaid Payments			\$14,429	40.00
Subtotal: Federal Resources			\$48,853	219.80
Total: Department on Disability Services			\$197,976	428.00