

FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 Proposed Budget	FY22 Program(s)	FY22 Activity(s)	FY22 Service(s)	FY22 Approved Budget	
4000 - Prevention	4010 - Addiction	N/A	1,000,000	3000 - Addiction	3020 - Outpatient	N/A	500,000	EXAMPLE
				5000 - Prevention	5050 - Outpatient	N/A	500,000	EXAMPLE
1000 - Agency Management	1010 - Personnel	MPS1 - MR Personnel Services	905,492.83	1000 - Agency Management	1010 - Personnel	MPS1 - MR Personnel Services	916,928.07	
1000 - Agency Management	1015 - Training and Employee Development	MTE1 - MR Training and Employee Development	849,167.90	1000 - Agency Management	1015 - Training and Employee Development	MTE1 - MR Training and Employee Development	646,299.24	
1000 - Agency Management	1020 - Contracts and Procurement	MCP1 - MR Contracts and Procurement	628,215.66	1000 - Agency Management	1020 - Contracts and Procurement	MCP1 - MR Contracts and Procurement	493,771.25	
1000 - Agency Management	1030 - Property Management	MPM1 - MR Property Management	5,291,440.64	1000 - Agency Management	1030 - Property Management	MPM1 - MR Property Management	6,318,934.09	
1000 - Agency Management	1040 - Information Technology	MIT1 - MR Information Technology	2,000,601.08	1000 - Agency Management	1040 - Information Technology	MIT1 - MR Information Technology	1,949,816.47	
1000 - Agency Management	1060 - Legal Services	MLA1 - MR Legal Services	1,164,607.08	1000 - Agency Management	1060 - Legal Services	MLA1 - MR Legal Services	1,142,095.91	
1000 - Agency Management	1090 - Performance Management	MPR1 - MR Performance Management	2,179,495.60	1000 - Agency Management	1090 - Performance Management	MPR1 - MR Performance Management	973,396.60	
1000 - Agency Management	1090 - Performance Management	PM91 - AMP Director's Office	968,336.90	1000 - Agency Management	1090 - Performance Management	PM91 - AMP Director's Office	652,299.40	
1000 - Agency Management	1090 - Performance Management	PM96 - DDS State Office of Disability Admin	879,760.63	1000 - Agency Management	1090 - Performance Management	PM96 - DDS State Office of Disability Admin	841,576.19	
1000 - Total			14,867,118.32				13,935,117.22	
6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP30- DDA Service Planning & Coordination	14,099,144.16	6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP30- DDA Service Planning & Coordination	11,553,673.43	
6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP34 - DDA Transportation Other	80,000.00	6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP34 - DDA Transportation Other	80,000.00	
6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP36 - DDA Residential Out of State Local	2,581,649.87	6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP36 - DDA Residential Out of State Local	1,648,029.87	

6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP37 - DDA Residential Services Local	6,083,671.40	6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP37 - DDA Residential Services Local	9,772,601.66
6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP41 - DDA Residential Services Other Revenue	11,415,012.00	6000 - Developmental Disabilities Admin	6035 - DDA Service Planning & Coordination	SP41 - DDA Residential Services Other Revenue	13,454,614.30
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	IM91 - DDA Investigation	419,841.47	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	IM91 - DDA Investigation	386,804.55
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	IM92 - DDA Enforcement	337,388.15	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	IM92 - DDA Enforcement	359,511.86
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA60 - DDA Quality Assurance	294,471.63	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA60 - DDA Quality Assurance	142,375.41
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA61 - DDA Quality Assurance	1,285,013.46	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA61 - DDA Quality Assurance	3,764,795.99
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA62 - DDA Quality Improvement	1,219,649.45	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA62 - DDA Quality Improvement	431,840.36
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA63 - DDA Health & Wellness	2,551,513.03	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA63 - DDA Health & Wellness	2,380,166.49
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA64 - DDA Health & Wellness	8,931,417.38	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA64 - DDA Health & Wellness	6,670,104.79
6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA64 - DDA Health & Wellness	-	6000 - Developmental Disabilities Admin	6060 - Quality Assurance	QA64 - DDA Health & Wellness	605,098.00
6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR80 - Consumer Resource Operations	249,936.09	6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR80 - Consumer Resource Operations	974,209.86
6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR81 - Resource Planning	909,462.15	6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR81 - Resource Planning	732,735.21
6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR82 - DDA Waiver	96,939,907.47	6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR82 - DDA Waiver	94,387,374.63

6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR83 - DDA Intake & Eligibility	457,977.06	6000 - Developmental Disabilities Admin	6080 - DDA Consumer Resources and Operations	CR83 - DDA Intake & Eligibility	426,718.26
6000 - Total			147,856,054.77				147,770,654.67
7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VREM - RSA VR Employment	100,000.00	7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VREM - RSA VR Employment	100,000.00
7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VRIL - RSA VR Independent Living Program	1,001,972.00	7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VRIL - RSA VR Independent Living Program	484,067.00
7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VRSE - RSA VR Supported Employment	430,000.00	7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VRSE - RSA VR Supported Employment	340,000.00
7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VRVR - RSA Vocational Rehabilitation	14,754,429.93	7000 -Rehabilitation Services	7025 - RSA Vocational Rehabilitation Services	VRVR - RSA Vocational Rehabilitation	15,955,606.20
7000 -Rehabilitation Services	7030 - RSA Blind and Visual Impairment Services	BVIL - RSA Blind & Visual Impairment Ind Liv	260,000.00	7000 -Rehabilitation Services	7030 - RSA Blind and Visual Impairment Services	BVIL - RSA Blind & Visual Impairment Ind Liv	260,000.00
7000 -Rehabilitation Services	7030 - RSA Blind and Visual Impairment Services	BVIS - RSA Blind & Visual Impairment Services	617,097.10	7000 -Rehabilitation Services	7030 - RSA Blind and Visual Impairment Services	BVIS - RSA Blind & Visual Impairment Services	1,091,613.62
7000 -Rehabilitation Services	7030 - RSA Blind and Visual Impairment Services	BVRS - Randolph Sheppard Vending Facilities	1,770,129.72	7000 -Rehabilitation Services	7030 - RSA Blind and Visual Impairment Services	BVRS - Randolph Sheppard Vending Facilities	1,810,778.91
7000 -Rehabilitation Services	7060 - Quality Assurance	QAFC - Quality Assurance	711,856.03	7000 -Rehabilitation Services	7060 - Quality Assurance	QAFC - Quality Assurance	704,359.12
7000 -Rehabilitation Services	7090 - RSA Operations	VR0P - RSA Operations	970,311.67	7000 -Rehabilitation Services	7090 - RSA Operations	VR0P - RSA Operations	944,430.14
7000 - Total			20,615,796.45				21,690,854.99
8000 - Disability Determination Division	8055 - Disability Determination Services	ED55 - Eligibility Determination Services	12,686,650.00	8000 - Disability Determination Division	8055 - Disability Determination Services	ED55 - Eligibility Determination Services	11,540,349.02
8000 - Total			12,686,650.00				11,540,349.02

100F - Agency Financial Operations Program	110F - Budget Operations	BUDG - Budget Operations	363,617.88	100F - Agency Financial Operations Program	110F - Budget Operations	BUDG - Budget Operations	382,212.12
100F - Agency Financial Operations Program	120F - Accounting Operations	122F- Accounts Payable	82,558.81	100F - Agency Financial Operations Program	120F - Accounting Operations	122F- Accounts Payable	74,699.92
100F - Agency Financial Operations Program	120F - Accounting Operations	ACCT - Accounting Operations	518,135.40	100F - Agency Financial Operations Program	120F - Accounting Operations	ACCT - Accounting Operations	476,345.62
100F - Agency Financial Operations Program	130F - Associate Chief Financial Officer	134 - Accounting	417,741.09	100F - Agency Financial Operations Program	130F - Associate Chief Financial Officer	134 - Accounting	401,422.73
100F - Agency Financial Operations Program	140F - Agency Fiscal Officer	AFOF - Agency Fiscal Officer	551,439.42	100F - Agency Financial Operations Program	140F - Agency Fiscal Officer	AFOF - Agency Fiscal Officer	521,721.45
100F - Total			1,933,492.60				1,856,401.84
8158 - Federal Payment	DRPF - ARPA - Municipal	DRPF - ARPA - Municipal	98,520.00	DRPF - ARPA - Municipal	DRPF - ARPA - Municipal	DRPF - ARPA - Municipal	-
100F - Total			98,520.00				-
JMO - Agency Total			198,057,632.14				196,793,377.74