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	EXAMP
				5000 - Prevention	5050 - Outpatient	N/A	500,000	EXAMP
		•				•	•	-
1000 - Agency Management		MPS1 - MR				MPS1 - MR		
	1010 - Personnel	Personnel		1000 - Agency Management	1010 - Personnel	Personnel		
		Services	905,492.83			Services	916,928.07	
	1015 Tunining	MTE1 - MR		1000 - Agency Management	1015 Tunining and	MTE1 - MR		
	1015 - Training	Training and			1015 - Training and Employee	Training and		
1000 - Agency Management	and Employee	Employee				Employee		
	Development	Development	849,167.90		Development	Development	646,299.24	
	1020 Carlanda	MCP1 - MR		1000 - Agency Management	4020 Carlorda	MCP1 - MR		
1000 - Agency Management	1020 - Contracts	Contracts and			1020 - Contracts and Procurement	Contracts and		
	and Procurement	Procurement	628,215.66			Procurement	493,771.25	
	4030 B	MPM1 - MR			4020 Barrer 1	MPM1 - MR		1
1000 - Agency Management	1030 - Property	Property		1000 - Agency Management	1030 - Property Management	Property		
- ' -	Management	Management	5,291,440.64			Management	6,318,934.09	
	1040 -	MIT1 - MR	·		1040 - Information Technology	MIT1 - MR		1
1000 - Agency Management	Information	Information		1000 - Agency Management		Information		
0 , 0	Technology	Technology	2,000,601.08	0 , 0		Technology	1,949,816.47	
	1060 - Legal	MLA1 - MR Legal	, ,	1000 - Agency Management	1060 - Legal	MLA1 - MR	, ,	
1000 - Agency Management	Services	Services	1,164,607.08		Services	Legal Services	1,142,095.91	
	1090 -	MPR1 - MR	, ,		1090 -	MPR1 - MR	, ,	
1000 - Agency Management	Performance	Performance		1000 - Agency Management	Performance	Performance		
<i>3</i> , <i>3</i>	Management	Management	2,179,495.60		Management	Management	973,396.60	
	1090 -		, ,	1000 - Agency Management	1090 -		,	
1000 - Agency Management		PM91 - AMP			Performance	PM91 - AMP		
0- 1, 1 10- 1	Management	Director's Office	968,336.90		Management	Director's Office	652,299.40	
	1090 -	PM96 - DDS	,		1090 -	PM96 - DDS	,	
1000 - Agency Management	Performance	State Office of		1000 - Agency Management	Performance	State Office of		
	Management	Disability Admin	879,760.63	0. 1, 1.30	Management	Disability Admin	841,576.19	
1000 - Total		.,,	14,867,118.32			2,112	13,935,117.22	1
6000 - Develonmental	6035 - DDA	SP30- DDA	, ,		6035 - DDA Service	SP30- DDA	, ,	1
	Service Planning &			6000 - Developmental	Planning &	Service Planning		
	Coordination	& Coordination	14,099,144.16	Disabilities Admin	Coordination	& Coordination	11,553,673.43	
6000 - Developmental Disabilities Admin	6035 - DDA	SP34 - DDA	,===,==		6035 - DDA Service	1	, ,	1
	Service Planning &	Transportation		6000 - Developmental	Planning &	Transportation		
	Coordination	Other	80,000.00	Disabilities Admin	Coordination	Other	80,000.00	
6000 - Developmental Disabilities Admin	6035 - DDA	SP36 - DDA	25,530.00		6035 - DDA Service		23,230.00	1
	Service Planning &			6000 - Developmental	Planning &	Residential Out		
	Coordination	of State Local	2,581,649.87	Disabilities Admin	Coordination	of State Local	1,648,029.87	
	Coordination	or state Local	2,301,043.87		Coordination	or state Local	1,040,023.87	J

6000 - Developmental	6035 - DDA Service Planning &	SP37 - DDA Residential		6000 - Developmental	6035 - DDA Service Planning &	SP37 - DDA Residential	
Disabilities Admin	Coordination	Services Local	6,083,671.40	Disabilities Admin	Coordination	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	6060 - Quality	IM91 - DDA		6000 - Developmental	6060 - Quality	IM91 - DDA	
Disabilities Admin	Assurance	Investigation	419,841.47	Disabilities Admin	Assurance	Investigation	386,804.55
6000 - Developmental	6060 - Quality	IM92 - DDA		6000 - Developmental	6060 - Quality	IM92 - DDA	
Disabilities Admin	Assurance	Enforcement	337,388.15	Disabilities Admin	Assurance	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

	6080 - DDA	0000 004			6080 - DDA	0000 004	
6000 - Developmental Disabilities Admin	Consumer	CR83 - DDA		6000 - Developmental	Consumer	CR83 - DDA	
	Resources and	Intake &		Disabilities Admin	Resources and	Intake &	
	Operations	Eligibility	457,977.06		Operations	Eligibility	426,718.26
6000 - Total			147,856,054.77				147,770,654.67
	7025 - RSA				7025 - RSA		
7000 Dobabilitation Comises	Vocational	VREM - RSA VR		7000 Dobobilitation Comissos	Vocational	VREM - RSA VR	
7000 -Rehabilitation Services	Rehabilitation	Employment		7000 -Rehabilitation Services	Rehabilitation	Employment	
	Services		100,000.00		Services		100,000.00
	7025 - RSA	VRIL - RSA VR			7025 - RSA	VRIL - RSA VR	
7000 -Rehabilitation Services	Vocational			7000 -Rehabilitation Services	Vocational		
7000 -Renabilitation Services	Rehabilitation	Independent		7000 -Renabilitation Services	Rehabilitation	Independent	
	Services	Living Program	1,001,972.00		Services	Living Program	484,067.00
	7025 - RSA	VRSE - RSA VR			7025 - RSA	VDCE DCA VD	
7000 Dobabilitation Comises	Vocational			7000 -Rehabilitation Services	Vocational	VRSE - RSA VR Supported	
7000 -Rehabilitation Services	Rehabilitation	Supported			Rehabilitation		
	Services	Employment	430,000.00		Services	Employment	340,000.00
	7025 - RSA	\/D\/D			7025 - RSA	VRVR - RSA	
7000 Dobobilitation Comises	Vocational	VRVR - RSA Vocational		7000 Dobobilitation Comissos	Vocational		
7000 -Rehabilitation Services	Rehabilitation			7000 -Rehabilitation Services	Rehabilitation	Vocational	
	Services	Rehabilitation	14,754,429.93		Services	Rehabilitation	15,955,606.20
	7030 - RSA Blind	BVIL - RSA Blind			7030 - RSA Blind	BVIL - RSA Blind	
7000 Dobobilitation Comises	and Visual	& Visual		7000 Dobobilitation Comissos	and Visual	& Visual	
7000 -Rehabilitation Services	Impairment	Impairment Ind		7000 -Rehabilitation Services	Impairment	Impairment Ind	
	Services	Liv	260,000.00		Services	Liv	260,000.00
	7030 - RSA Blind	BVIS - RSA Blind			7030 - RSA Blind	BVIS - RSA Blind	
7000 -Rehabilitation Services	and Visual	& Visual		7000 -Rehabilitation Services	and Visual	& Visual	
7000 -Reliabilitation Services	Impairment	Impairment			Impairment	Impairment	
	Services	Services	617,097.10		Services	Services	1,091,613.62
	7030 - RSA Blind	BVRS - Randolph			7030 - RSA Blind	BVRS -	
	and Visual	Sheppard		7000 -Rehabilitation Services	and Visual	Randolph	
7000 -Rehabilitation Services	Impairment	Vending				Sheppard	
	Services	Facilities			Services	Vending	
	Services	racilities	1,770,129.72			Facilities	1,810,778.91
7000 -Rehabilitation Services	7060 - Quality	QAFC - Quality		7000 -Rehabilitation Services	7060 - Quality	QAFC - Quality	
	Assurance	Assurance	711,856.03	7000 Neriabilitation Services	Assurance	Assurance	704,359.12
7000 -Rehabilitation Services	7090 - RSA	VROP - RSA		7000 -Rehabilitation Services	7090 - RSA	VROP - RSA	
	Operations	Operations	970,311.67	7000 Keriabilitation Services	Operations	Operations	944,430.14
7000 - Total			20,615,796.45				21,690,854.99
8000 - Disability Determination Division	8055 - Disability	ED55 - Eligibility		8000 - Disability	8055 - Disability	ED55 - Eligibility	
	Determination	Determination		Determination Division	Determination	Determination	
	Services	Services	12,686,650.00	2 ctc///////////////////////////////////	Services	Services	11,540,349.02
8000 - Total			12,686,650.00				11,540,349.02

100F - Agency Financial	110F - Budget	BUDG - Budget		100F - Agency Financial	110F - Budget	BUDG - Budget	
Operations Program	Operations	Operations	363,617.88	Operations Program	Operations	Operations	382,212.12
100F - Agency Financial	120F - Accounting	122F- Accounts		100F - Agency Financial	120F - Accounting	122F- Accounts	
Operations Program	Operations	Payable	82,558.81	Operations Program	Operations	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	140F - Agency	AFOF - Agency		100F - Agency Financial	140F - Agency	AFOF - Agency	
Operations Program	Fiscal Officer	Fiscal Officer	551,439.42	Operations Program	Fiscal Officer	Fiscal Officer	521,721.45
100F - Total			1,933,492.60				1,856,401.84
	DRPF - ARPA -	DRPF - ARPA -			DRPF - ARPA -	DRPF - ARPA -	
8158 - Federal Payment	Municipal	Municipal	98,520.00	DRPF - ARPA - Municipal	Municipal	Municipal	-
100F - Total			98,520.00				-
JM0 - Agency Total			198,057,632.14				196,793,377.74