

JRO_FY23_Attachment V - Agency Budget Crosswalk

FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 Proposed Budget	FY22 Program(s)	FY22 Activity(s)	FY22 Service(s)	FY22 Approved Budget	
<i>4000 - Prevention</i>	<i>4010 - Addiction</i>	<i>N/A</i>	<i>1,000,000</i>	<i>3000 - Addiction</i>	<i>3020 - Outpatient</i>	<i>N/A</i>	<i>500,000</i>	<i>EXAMPLE</i>
				<i>5000 - Prevention</i>	<i>5050 - Outpatient</i>	<i>N/A</i>	<i>500,000</i>	<i>EXAMPLE</i>
1000 - Agency Management	1030 - Property Management	N/A	500	1000 - Agency Management	1030 - Property Management	N/A	500	
1000 - Agency Management	1040 - Information Technology	N/A	3,139	1000 - Agency Management	1040 - Information Technology	N/A	3,139	
1000 - Agency Management	1090 - Performance Management	N/A	636,406	1000 - Agency Management	1090 - Performance Management	N/A	615,724	
2000 - Disability Rights	2005 - Operations	N/A	14,088	2000 - Disability Rights	2005 - Operations	N/A	14,088	
2000 - Disability Rights	2010 - Training and Technical Assistance	N/A	179,224	2000 - Disability Rights	2010 - Training and Technical Assistance	N/A	151,131	
2000 - Disability Rights	2015 - Public Information and Outreach	N/A	1,000	2000 - Disability Rights	2015 - Public Information and Outreach	N/A	1,000	
2000 - Disability Rights	2020 - Evaluation and Compliance	N/A	570,471	2000 - Disability Rights	2020 - Evaluation and Compliance	N/A	777,638	
2000 - Disability Rights	2030 - Investigations	N/A	47,532	2000 - Disability Rights	2030 - Investigations	N/A	41,273	
2000 - Disability Rights	2040 - State Developmental Disabilities Council	N/A	627,570	2000 - Disability Rights	2040 - State Developmental Disabilities Council	N/A	633,068	