

**Attachment II-Interagency Funding**

| <b>Agency Name: Department on Disability Services (DDS)</b> |                             |  |   |  |   |
|---|-----------------------------|--|---|--|---|
| <b>FY24 Amount</b>  | <b>Charging Agency FTEs</b> | <b>Charging Agency (SELLER):</b>                 | <b>SOAR Program</b>                                     | <b>SOAR Activity</b>   | <b>Description of Service</b>   |
| \$2,741.91  | N/A                         | Department of General Services (DGS)             | 1000-Agency Management                                  | 1030-Property Management   | Fixed Costs - Fuel Automotive, Electricity, Water, Sustainable Energy |
| \$103,215.57  | N/A                         | Department of General Services (DGS)             | 1000-Agency Management                                  | 1030-Property Management   | Fixed Costs - Occupancy   |
| \$370,473.30  | N/A                         | Department of General Services (DGS)             | 1000-Agency Management                                  | 1030-Property Management   | Fixed Costs - Security  |
| \$5,566,399.88  | N/A                         | Department of General Services (DGS)             | 1000-Agency Management/<br>7000-Rehabilitation Services | 1030-Property Management/<br>7025-Vocational Rehabilitation Services | Fixed Costs - Rent  |
| \$101,159,843.00  | N/A                         | Department of Health Care Finance (DHCF)         | 6000-Developmental Disabilities Admin                   | 6080-DDA Consumer Resources & Operations                             | IDD HCBS Waiver Program   |
| \$1,031,750.46  | N/A                         | Department of Health Care Finance (DHCF)         | 6000-Developmental Disabilities Admin                   | 6080-DDA Consumer Resources & Operations                             | IFS HCBS Waiver Program   |
| \$301,589.00  | N/A                         | Office of Finance and Resource Management (OFRM) | 1000-Agency Management                                  | 1000-Agency Management   | Fixed Costs - Telecommunications                                      |
| \$628,215.66  | N/A                         | Office of Contracting and Procurement (OCP)      | 1000-Agency Management                                  | 1020- Contracts & Procurement  | Procurement Services  |
| \$361,948.41  | N/A                         | Office of Contracting and Procurement (OCP)      | Within all Programs/various Activites                   | Within all Programs/various Activites                                | Purchase Card Transactions  |
| \$21,650  | N/A                         | Department on Disability Services (DDS)          | 7000-Rehabilitation Services                            | 7025-Vocational Rehabilitation Services                              | OSSE Technical Assistance   |
| \$199,676.97  | N/A                         | Department on Disability Services (DDS)          | 6000-Developmental Disabilities Admin                   | 6080-DDA Consumer Resources & Operations                             | Provide care for youth in CFSA care                                   |
| \$458,424   | N/A                         | Department on Disability Services (DDS)          | 1000-Agency Management                                  | 1030-Property Management   | Office Space and Facilities   |
|   |                             |  |   |  |   |
| <b>\$110,205,928</b>  |                             |  |   |  |   |