

| FY25 DIFS Program(s) | FY25 DIFS Cost Center(s) | FY25 Proposed Budget | FY24 DIFS Program(s) | FY24 DIFS Cost Center(s) | FY24 Approved Budget |
|----------------------------------------------------------------------|-----------------------------------------------------------|-----------------------|----------------------------------------------------------------------|-----------------------------------------------------------|-----------------------|
| 100058 - HUMAN RESOURCE SERVICES - GENERAL | 70354 - HUMAN CAPITAL ADMINISTRATION | 2,410,213.20 | 100058 - HUMAN RESOURCE SERVICES - GENERAL | 70354 - HUMAN CAPITAL ADMINISTRATION | 2,465,098.68 |
| 100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL | 70353 - OFFICE OF INFORMATION & DATA MANAGEMENT | 1,967,605.11 | 100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL | 70353 - OFFICE OF INFORMATION & DATA MANAGEMENT | 1,963,354.49 |
| 100092 - LEGAL SERVICES - GENERAL | 70358 - OFFICE OF THE GENERAL COUNSEL - JM0 | 1,306,949.95 | 100092 - LEGAL SERVICES - GENERAL | 70358 - OFFICE OF THE GENERAL COUNSEL - JM0 | 1,299,262.80 |
| 100120 - POLICY, PLANNING AND INNOVATION | 70361 - OFFICE OF POLICY, PLANNING & INNOVATION | 758,590.22 | 100120 - POLICY, PLANNING AND INNOVATION | 70361 - OFFICE OF POLICY, PLANNING & INNOVATION | 795,248.23 |
| 100154 - PERFORMANCE AND STRATEGIC MANAGEMENT | 70362 - QUALITY IMPROVEMENT UNIT | 5,724,870.11 | 100154 - PERFORMANCE AND STRATEGIC MANAGEMENT | 70362 - QUALITY IMPROVEMENT UNIT | 5,017,756.23 |
| 100154 - PERFORMANCE AND STRATEGIC MANAGEMENT | 70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JM0 | 83,373.32 | 100154 - PERFORMANCE AND STRATEGIC MANAGEMENT | 70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JM0 | 83,373.32 |
| 150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES | 10002 - ACCOUNTING DIVISION | 82,196.27 | 150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES | 10002 - ACCOUNTING DIVISION | 85,810.83 |
| 150002 - AGENCY ACCOUNTING SERVICES | 10002 - ACCOUNTING DIVISION | 918,833.17 | 150002 - AGENCY ACCOUNTING SERVICES | 10002 - ACCOUNTING DIVISION | 957,444.75 |
| 150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES | 10001 - BUDGET DIVISION | 451,277.75 | 150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES | 10001 - BUDGET DIVISION | 443,856.62 |
| 150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES | 10003 - ACFO DIVISION | 500,202.79 | 150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES | 10003 - ACFO DIVISION | 470,803.81 |
| 700216 - HEALTH AND WELLNESS OPERATIONS | 70356 - HEALTH & WELLNESS DIVISION | 11,810,637.42 | 700216 - HEALTH AND WELLNESS OPERATIONS | 70356 - HEALTH & WELLNESS DIVISION | 11,362,341.29 |
| 700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS | 70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT | 807,309.68 | 700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS | 70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT | 806,935.76 |
| 700218 - SERVICE PLANNING AND COORDINATION OPERATIONS | 70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT | 271,550.96 | 700218 - SERVICE PLANNING AND COORDINATION OPERATIONS | 70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT | 259,644.45 |
| 700218 - SERVICE PLANNING AND COORDINATION OPERATIONS | 70355 - SERVICE PLANNING & COORDINATION DIVISION | 31,343,440.76 | 700218 - SERVICE PLANNING AND COORDINATION OPERATIONS | 70355 - SERVICE PLANNING & COORDINATION DIVISION | 32,815,045.14 |
| 700218 - SERVICE PLANNING AND COORDINATION OPERATIONS | 70363 - QUALITY RESOURCE UNIT | 978,669.29 | 700218 - SERVICE PLANNING AND COORDINATION OPERATIONS | 70363 - QUALITY RESOURCE UNIT | 821,779.22 |
| 700219 - WAIVER | 70355 - SERVICE PLANNING & COORDINATION DIVISION | 103,173,012.22 | 700219 - WAIVER | 70355 - SERVICE PLANNING & COORDINATION DIVISION | 104,268,123.09 |
| 700220 - BUSINESS SERVICES | 70352 - SUPPORT SERVICES UNIT - JM0 | 654,797.56 | 700220 - BUSINESS SERVICES | 70352 - SUPPORT SERVICES UNIT - JM0 | 1,178,085.41 |
| 700220 - BUSINESS SERVICES | 70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT | 987,578.69 | 700220 - BUSINESS SERVICES | 70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT | 976,151.37 |
| 700220 - BUSINESS SERVICES | 70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JM0 | 1,059,385.21 | 700220 - BUSINESS SERVICES | 70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JM0 | 1,058,096.18 |
| 700221 - CONTRACT SERVICES | 70352 - SUPPORT SERVICES UNIT - JM0 | 6,439,529.76 | 700221 - CONTRACT SERVICES | 70352 - SUPPORT SERVICES UNIT - JM0 | 4,625,970.58 |
| 700222 - DISABILITY DETERMINATION SERVICES | 70365 - DISABILITY DETERMINATION SERVICES DIVISION | 13,160,434.29 | 700222 - DISABILITY DETERMINATION SERVICES | 70365 - DISABILITY DETERMINATION SERVICES DIVISION | 13,023,885.00 |
| 700223 - INDEPENDENT LIVING OPERATIONS | 70366 - INDEPENDENT LIVING DIVISION | 1,272,816.37 | 700223 - INDEPENDENT LIVING OPERATIONS | 70366 - INDEPENDENT LIVING DIVISION | 2,393,156.94 |
| 700224 - RANDOLPH SHEPPARD VENDING SERVICES | 70366 - INDEPENDENT LIVING DIVISION | 2,736,588.64 | 700224 - RANDOLPH SHEPPARD VENDING SERVICES | 70366 - INDEPENDENT LIVING DIVISION | 1,334,293.84 |
| 700226 - VOCATIONAL REHABILITATION SERVICES | 70364 - VOCATIONAL REHABILITATION SERVICES DIVISION | 16,476,003.59 | 700226 - VOCATIONAL REHABILITATION SERVICES | 70364 - VOCATIONAL REHABILITATION SERVICES DIVISION | 15,420,716.80 |
| | | 205,375,866.33 | | | 203,926,234.83 |