

DEPARTMENT ON DISABILITY SERVICES  
ATTACHMENT V

FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Proposed Budget	FY25 DIFS Program(s)	FY25 DIFS Cost Center(s)	FY25 Approved Budget
100058 - HUMAN RESOURCE SERVICES - GENERAL	70354 - HUMAN CAPITAL ADMINISTRATION	2,361,592.45	100058 - HUMAN RESOURCE SERVICES - GENERAL	70354 - HUMAN CAPITAL ADMINISTRATION	2,410,213.20
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	2,033,170.02	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	2,065,583.45
100092 - LEGAL SERVICES - GENERAL	70358 - OFFICE OF THE GENERAL COUNSEL - JM0	1,203,026.66	100092 - LEGAL SERVICES - GENERAL	70358 - OFFICE OF THE GENERAL COUNSEL - JM0	1,306,949.95
100120 - POLICY, PLANNING AND INNOVATION	70361 - OFFICE OF POLICY, PLANNING & INNOVATION	782,809.57	100120 - POLICY, PLANNING AND INNOVATION	70361 - OFFICE OF POLICY, PLANNING & INNOVATION	758,590.22
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
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70362 - QUALITY IMPROVEMENT UNIT	5,774,369.45	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70362 - QUALITY IMPROVEMENT UNIT	5,722,685.78
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	10002 - ACCOUNTING DIVISION	88,455.54	150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	10002 - ACCOUNTING DIVISION	82,196.27
150002 - AGENCY ACCOUNTING SERVICES	10002 - ACCOUNTING DIVISION	834,352.56	150002 - AGENCY ACCOUNTING SERVICES	10002 - ACCOUNTING DIVISION	706,020.88
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	461,592.68	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	451,277.75
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10003 - ACFO DIVISION	489,991.29	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10003 - ACFO DIVISION	500,202.79
700216 - HEALTH AND WELLNESS OPERATIONS	70356 - HEALTH & WELLNESS DIVISION	11,281,573.47	700216 - HEALTH AND WELLNESS OPERATIONS	70356 - HEALTH & WELLNESS DIVISION	11,810,637.42
700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT	827,941.44	700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT	807,309.68
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	261,666.30	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	271,550.96
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70355 - SERVICE PLANNING & COORDINATION DIVISION	35,464,070.70	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70355 - SERVICE PLANNING & COORDINATION DIVISION	32,381,945.66
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70363 - QUALITY RESOURCE UNIT	852,210.33	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70363 - QUALITY RESOURCE UNIT	978,669.29
700219 - WAIVER	70355 - SERVICE PLANNING & COORDINATION DIVISION	124,093,570.88	700219 - WAIVER	70355 - SERVICE PLANNING & COORDINATION DIVISION	103,565,849.68
700220 - BUSINESS SERVICES	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	1,119,274.38	700220 - BUSINESS SERVICES	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	987,578.69
700220 - BUSINESS SERVICES	70352 - SUPPORT SERVICES UNIT - JM0	263,739.89	700220 - BUSINESS SERVICES	70352 - SUPPORT SERVICES UNIT - JM0	697,172.83
700220 - BUSINESS SERVICES	70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JM0	1,071,947.24	700220 - BUSINESS SERVICES	70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JM0	1,059,385.21
700221 - CONTRACT SERVICES	70352 - SUPPORT SERVICES UNIT - JM0	5,762,389.10	700221 - CONTRACT SERVICES	70352 - SUPPORT SERVICES UNIT - JM0	6,399,338.82
700222 - DISABILITY DETERMINATION SERVICES	70365 - DISABILITY DETERMINATION SERVICES DIVISION	12,844,817.75	700222 - DISABILITY DETERMINATION SERVICES	70365 - DISABILITY DETERMINATION SERVICES DIVISION	13,160,434.29
700223 - INDEPENDENT LIVING OPERATIONS	70366 - INDEPENDENT LIVING DIVISION	1,916,300.46	700223 - INDEPENDENT LIVING OPERATIONS	70366 - INDEPENDENT LIVING DIVISION	1,777,578.19
700224 - RANDOLPH SHEPPARD VENDING SERVICES	70366 - INDEPENDENT LIVING DIVISION	2,240,683.05	700224 - RANDOLPH SHEPPARD VENDING SERVICES	70366 - INDEPENDENT LIVING DIVISION	2,231,826.82
700226 - VOCATIONAL REHABILITATION SERVICES	70364 - VOCATIONAL REHABILITATION SERVICES DIVISION	17,966,464.89	700226 - VOCATIONAL REHABILITATION SERVICES	70364 - VOCATIONAL REHABILITATION SERVICES DIVISION	16,476,003.59
700513 - DEAF, DEAFBLIND AND HARD OF HEARING	71001 - DEAF, DEAFBLIND AND HARD OF HEARING	1,776,230.50			
TOTAL		231,855,613.92	TOTAL		206,692,374.74