

DEPARTMENT ON DISABILITY SERVICES  
ATTACHMENT V

FY27 DIFS Program(s)	FY27 DIFS Cost Center(s)	FY27 Proposed Budget	FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Approved Budget
100058 - HUMAN RESOURCE SERVICES - GENERAL	70354 - HUMAN CAPITAL ADMINISTRATION	2,248,278.16	100058 - HUMAN RESOURCE SERVICES - GENERAL	70354 - HUMAN CAPITAL ADMINISTRATION	2,361,592.45
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	1,867,820.08	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	2,033,170.02
100092 - LEGAL SERVICES - GENERAL	70358 - OFFICE OF THE GENERAL COUNSEL	1,389,383.37	100092 - LEGAL SERVICES - GENERAL	70358 - OFFICE OF THE GENERAL COUNSEL	1,203,026.66
100120 - POLICY, PLANNING AND INNOVATION	70361 - OFFICE OF POLICY, PLANNING & INNOVATION	785,415.56	100120 - POLICY, PLANNING AND INNOVATION	70361 - OFFICE OF POLICY, PLANNING & INNOVATION	782,809.57
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70359 - DIRECTOR'S ADMINISTRATIVE OFFICE	-	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70359 - DIRECTOR'S ADMINISTRATIVE OFFICE	83,373.32
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70362 - QUALITY IMPROVEMENT UNIT	5,740,660.27	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70362 - QUALITY IMPROVEMENT UNIT	5,774,369.45
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	10002 - ACCOUNTING DIVISION	91,046.69	150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	10002 - ACCOUNTING DIVISION	88,455.54
150002 - AGENCY ACCOUNTING SERVICES	10002 - ACCOUNTING DIVISION	751,978.12	150002 - AGENCY ACCOUNTING SERVICES	10002 - ACCOUNTING DIVISION	834,352.56
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	480,153.27	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	461,592.68
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10003 - ACFO DIVISION	487,404.50	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10003 - ACFO DIVISION	489,991.29
700216 - HEALTH AND WELLNESS OPERATIONS	70356 - HEALTH & WELLNESS DIVISION	11,988,169.94	700216 - HEALTH AND WELLNESS OPERATIONS	70356 - HEALTH & WELLNESS DIVISION	11,281,573.47
700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT	829,057.63	700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT	827,941.44
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	287,392.18	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	261,666.30
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70355 - SERVICE PLANNING & COORDINATION DIVISION	32,832,027.94	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70355 - SERVICE PLANNING & COORDINATION DIVISION	36,464,070.70
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70363 - QUALITY RESOURCE UNIT	928,082.34	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70363 - QUALITY RESOURCE UNIT	852,210.33
700219 - WAIVER	70355 - SERVICE PLANNING & COORDINATION DIVISION	127,357,536.70	700219 - WAIVER	70355 - SERVICE PLANNING & COORDINATION DIVISION	122,412,409.88
700220 - BUSINESS SERVICES	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	962,008.65	700220 - BUSINESS SERVICES	70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	1,119,274.38
700220 - BUSINESS SERVICES	70352 - SUPPORT SERVICES UNIT - JMO	264,609.84	700220 - BUSINESS SERVICES	70352 - SUPPORT SERVICES UNIT - JMO	263,739.89
700220 - BUSINESS SERVICES	70359 - DIRECTOR'S ADMINISTRATIVE OFFICE	1,080,589.53	700220 - BUSINESS SERVICES	70359 - DIRECTOR'S ADMINISTRATIVE OFFICE	1,071,947.24
700221 - CONTRACT SERVICES	70352 - SUPPORT SERVICES UNIT - JMO	6,389,953.11	700221 - CONTRACT SERVICES	70352 - SUPPORT SERVICES UNIT - JMO	5,762,389.10
700222 - DISABILITY DETERMINATION SERVICES	70365 - DISABILITY DETERMINATION SERVICES DIVISION	11,875,187.99	700222 - DISABILITY DETERMINATION SERVICES	70365 - DISABILITY DETERMINATION SERVICES DIVISION	12,844,817.75
700223 - INDEPENDENT LIVING OPERATIONS	70366 - INDEPENDENT LIVING DIVISION	1,554,734.37	700223 - INDEPENDENT LIVING OPERATIONS	70366 - INDEPENDENT LIVING DIVISION	1,916,300.46
700224 - RANDOLPH SHEPPARD VENDING SERVICES	70366 - INDEPENDENT LIVING DIVISION	2,215,165.34	700224 - RANDOLPH SHEPPARD VENDING SERVICES	70366 - INDEPENDENT LIVING DIVISION	2,240,683.05
700226 - VOCATIONAL REHABILITATION SERVICES	70364 - VOCATIONAL REHABILITATION SERVICES DIVISION	18,204,782.93	700226 - VOCATIONAL REHABILITATION SERVICES	70364 - VOCATIONAL REHABILITATION SERVICES DIVISION	17,966,464.89
<b>TOTAL</b>		<b>230,611,438.51</b>	<b>TOTAL</b>		<b>229,398,222.42</b>