

# Office for People With Developmental Disabilities

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
<b>All Funds</b>	<b>\$2,361,225,000</b>	<b>\$2,369,025,000</b>	<b>\$7,800,000</b>	<b>0.33%</b>
<b>General Fund</b>	<b>\$2,356,696,000</b>	<b>\$2,364,496,000</b>	<b>\$7,800,000</b>	<b>0.33%</b>
<b>Special Revenue-Federal</b>	<b>\$751,000</b>	<b>\$751,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Special Revenue-Other</b>	<b>\$773,000</b>	<b>\$773,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Enterprise</b>	<b>\$2,657,000</b>	<b>\$2,657,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Internal Service Fund</b>	<b>\$348,000</b>	<b>\$348,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Personal Services</b>	<b>\$1,984,048,000</b>	<b>\$1,991,848,000</b>	<b>\$7,800,000</b>	<b>0.39%</b>
<b>Contractual Services</b>	<b>\$126,996,000</b>	<b>\$126,596,000</b>	<b>(\$400,000)</b>	<b>-0.31%</b>
<b>Central Coordination</b>	<b>\$141,361,000</b>	<b>\$141,361,000</b>	<b>\$0</b>	<b>0.00%</b>
Personal Service	\$83,519,000	\$83,519,000	\$0	0.00%
Regular	\$82,865,000	\$82,865,000	\$0	0.00%
Temporary service	\$489,000	\$489,000	\$0	0.00%
Holiday/overtime compensation	\$165,000	\$165,000	\$0	0.00%
Nonpersonal Service	\$54,743,000	\$54,743,000	\$0	0.00%
Supplies and materials	\$2,072,000	\$2,072,000	\$0	0.00%
Travel	\$2,268,000	\$2,268,000	\$0	0.00%
Contractual Services	\$46,445,000	\$46,445,000	\$0	0.00%
Equipment	\$3,958,000	\$3,958,000	\$0	0.00%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
Developmental Disability Ombudsman (Contractual Services)	\$2,000,000	\$2,000,000	\$0	0.00%
Special Revenue-Fed. (SRF)	\$751,000	\$751,000	\$0	0.00%
Special Revenue-Other (SRO)	\$0	\$0	\$0	#DIV/0!
Internal Service Fund (ISF)	\$348,000	\$348,000	\$0	0.00%
<b>Housing Counseling &amp; Training Assistance - (SRF)</b>	<b>\$418,000</b>	<b>\$418,000</b>	<b>\$0</b>	<b>0.00%</b>
Nonpersonal services	\$418,000	\$418,000	\$0	0.00%
<b>Maintenance Undistributed</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Training	\$0	\$0	\$0	#DIV/0!
<b>Senior Companions Account - (SRF)</b>	<b>\$333,000</b>	<b>\$333,000</b>	<b>\$0</b>	<b>0.00%</b>
Nonpersonal services	\$333,000	\$333,000	\$0	0.00%
<b>Mental Hygiene Patient Income Acct - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!

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## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
For continuation of the OPWDD omnibus report	\$0	\$0	\$0	#DIV/0!
<b>Mental Hygiene Program Fund Acct - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>OPWDD Copy Center Acct - (ISF)</b>	<b>\$348,000</b>	<b>\$348,000</b>	<b>\$0</b>	<b>0.00%</b>
Nonpersonal services	\$348,000	\$348,000	\$0	0.00%
Contractual Services	\$348,000	\$348,000	\$0	0.00%
<b>Community Services</b>	<b>\$1,707,307,000</b>	<b>\$1,707,307,000</b>	<b>\$0</b>	<b>0.00%</b>
Personal Service	\$1,510,654,000	\$1,510,654,000	\$0	0.00%
Regular	\$1,368,863,000	\$1,268,863,000	(\$100,000,000)	-7.31%
Temporary service	\$1,792,000	\$1,792,000	\$0	0.00%
Holiday/overtime compensation	\$139,999,000	\$239,999,000	\$100,000,000	71.43%
Nonpersonal Service	\$196,653,000	\$196,653,000	\$0	0.00%
Supplies and materials	\$77,040,000	\$77,040,000	\$0	0.00%
Travel	\$5,656,000	\$5,656,000	\$0	0.00%
Contractual Services	\$89,295,000	\$89,295,000	\$0	0.00%
Equipment	\$24,662,000	\$24,662,000	\$0	0.00%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
Special Revenue-Other (SRO)	\$0	\$0	\$0	#DIV/0!
<b>Mental Hygiene Patient Income Acct - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!

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## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Indirect costs	\$0	\$0	\$0	#DIV/0!
Pilot Program in Support of Community-Based	\$0	\$0	\$0	#DIV/0!
<b>Mental Hygiene Program Fund Acct - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>Institutional Services</b>	<b>\$482,641,000</b>	<b>\$490,441,000</b>	<b>\$7,800,000</b>	<b>1.62%</b>
Personal Service	\$363,000,000	\$370,800,000	\$7,800,000	2.15%
Regular	\$347,604,000	\$345,404,000	(\$2,200,000)	-0.63%
Temporary service	\$1,061,000	\$1,061,000	\$0	0.00%
Holiday/overtime compensation	\$14,335,000	\$24,335,000	\$10,000,000	69.76%
Nonpersonal Service	\$116,482,000	\$116,482,000	\$0	0.00%
Supplies and materials	\$69,865,000	\$69,865,000	\$0	0.00%
Travel	\$1,694,000	\$1,694,000	\$0	0.00%
Contractual Services	\$32,757,000	\$32,757,000	\$0	0.00%
Equipment	\$12,166,000	\$12,166,000	\$0	0.00%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
Special Revenue-Other (SRO)	\$502,000	\$502,000	\$0	0.00%
Enterprise (Ent)	\$2,657,000	\$2,657,000	\$0	0.00%
<b>OMRDD Nonexpendable Trust Acct - (SRO)</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0.00%</b>
Nonpersonal services	\$4,000	\$4,000	\$0	0.00%
Supplies and materials	\$4,000	\$4,000	\$0	0.00%
<b>Gifts and Donations - (SRO)</b>	<b>\$498,000</b>	<b>\$498,000</b>	<b>\$0</b>	<b>0.00%</b>
Nonpersonal services	\$498,000	\$498,000	\$0	0.00%
Supplies and materials	\$498,000	\$498,000	\$0	0.00%
<b>Mental Hygiene Patient Income Acct - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!

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## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>Mental Hygiene Program Fund Acct - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>OPWDD Community Stores Fund Acct - (Ent)</b>	<b>\$1,114,000</b>	<b>\$1,114,000</b>	<b>\$0</b>	<b>0.00%</b>
Personal Service	\$383,000	\$383,000	\$0	0.00%
Regular	\$383,000	\$383,000	\$0	0.00%
Nonpersonal Service	\$731,000	\$731,000	\$0	0.00%
Supplies and materials	\$731,000	\$731,000	\$0	0.00%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>Sheltered Workshop Fund OPWDD Acct - (Ent)</b>	<b>\$1,543,000</b>	<b>\$1,543,000</b>	<b>\$0</b>	<b>0.00%</b>
Nonpersonal services	\$1,543,000	\$1,543,000	\$0	0.00%
Supplies and materials	\$697,000	\$697,000	\$0	0.00%
Travel	\$10,000	\$10,000	\$0	0.00%
Contractual services	\$796,000	\$796,000	\$0	0.00%
Equipment	\$40,000	\$40,000	\$0	0.00%
<b>Research in Developmental Disabilities Program</b>	<b>\$29,916,000</b>	<b>\$29,916,000</b>	<b>\$0</b>	<b>0.00%</b>
Personal Service	\$26,492,000	\$26,492,000	\$0	0.00%
Regular	\$26,151,000	\$26,151,000	\$0	0.00%
Holiday/overtime compensation	\$341,000	\$341,000	\$0	0.00%
Nonpersonal Service	\$3,153,000	\$3,153,000	\$0	0.00%
Supplies and materials	\$1,333,000	\$1,333,000	\$0	0.00%
Travel	\$6,000	\$6,000	\$0	0.00%
Contractual Services	\$1,651,000	\$1,251,000	(\$400,000)	-24.23%
Equipment	\$163,000	\$563,000	\$400,000	245.40%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!

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## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Special Revenue-Other (SRO)	\$271,000	\$271,000	\$0	0.00%
Autism Awareness and Research Acct - (SRO)	\$22,000	\$22,000	\$0	0.00%
Nonpersonal Service	\$22,000	\$22,000	\$0	0.00%
Contractual services	\$22,000	\$22,000	\$0	0.00%
Research in Developmental Disabilities Acct - (SRO)	\$149,000	\$149,000	\$0	0.00%
Nonpersonal Service	\$149,000	\$149,000	\$0	0.00%
Contractual services	\$149,000	\$149,000	\$0	0.00%
Down's Syndrome Research Acct - (SRO)	\$100,000	\$100,000	\$0	0.00%
Nonpersonal Service	\$100,000	\$100,000	\$0	0.00%
Contractual Services	\$100,000	\$100,000	\$0	0.00%
Mental Hygiene Patient Income Acct - (SRO)	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
Mental Hygiene Program Fund Acct - (SRO)	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!