

FY25 DIFS Program(s)	FY25 DIFS Cost Center(s)	FY25 Proposed Budget	FY24 DIFS Program(s)	FY24 DIFS Cost Center(s)	FY24 Approved Budget
100028-CUSTOMER SERVICE - GENERAL	50280	\$67,229.73		100022	50280 \$ 116,631.75
100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	50280	\$69,003.46		100028	50280 \$ 63,823.20
100151-EXECUTIVE ADMINISTRATION	50280	\$771,016.79		100071	50280 \$ 74,334.20
100154-PERFORMANCE AND STRATEGIC MANAGEMENT	50280	\$375,784.95		100151	50281 \$ 758,526.59
500198-ADJUDICATION PROCESS	50281	\$1,115,554.55		100154	50280 \$ 442,359.51
100022-CONTRACTING AND PROCUREMENT - GENERAL	50280	\$115,334.98		150012	10086 \$ -
100154-PERFORMANCE AND STRATEGIC MANAGEMENT	50280	\$1,297.00		500198	50281 \$ 971,483.15
500199-APPEALS	50281	\$0.00		500199	50281 \$ 11,000.00
				500200	50281 \$ 92,733.60
	Total	\$2,515,221.46		Total	\$ 2,530,892.00