

FY25 DIFS Program(s)	FY25 DIFS Cost Center(s)	FY25 Proposed Budget	FY24 DIFS Program(s)	FY24 DIFS Cost Center(s)	FY24 Approved Budget
100003-COMMUNICATIONS - GENERAL	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 399,895.52	100003-COMMUNICATIONS -GENERAL	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 370,190.51
100007-LANGUAGE ACCESS	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 133,000.00	100007-LANGUAGE ACCESS	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 133,000.00
100022-CONTRACTING AND PROCUREMENT - GENERAL	70392-CONTRACTS ANDPROCUREMENT OFFICE - RLO(RLO)	\$ 2,172,843.36	100022-CONTRACTING ANDPROCUREMENT - GENERAL	70392-CONTRACTS ANDPROCUREMENT OFFICE - RLO(RLO)	\$ 2,338,634.26
100028-CUSTOMER SERVICE - GENERAL	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 17,994.66	100028-CUSTOMER SERVICE -GENERAL	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 10,767.29
100042-FLEET MANAGEMENT - GENERAL	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 911,542.99	100042-FLEET MANAGEMENT -GENERAL	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 636,592.12
100058-HUMAN RESOURCE SERVICES - GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 1,901,823.27	100058-HUMAN RESOURCESERVICES - GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 1,923,176.99
100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	70395-INFORMATIONTECHNOLOGY OFFICE - RLO (RLO)	\$ 14,888,595.66	100071-INFORMATIONTECHNOLOGY SERVICES -GENERAL	70395-INFORMATIONTECHNOLOGY OFFICE - RLO (RLO)	\$ 14,790,500.44
100092-LEGAL SERVICES - GENERAL	70391-GENERAL COUNSEL'SOFFICE - RLO (RLO)	\$ 3,566,429.41	100092-LEGAL SERVICES -GENERAL	70391-GENERAL COUNSEL'SOFFICE - RLO (RLO)	\$ 2,790,579.87
100113-PROPERTY ASSET AND LOGISTICS MANAGEMENT - GENERAL	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 4,027,227.48	100113-PROPERTY, ASSET, ANDLOGISTICS MANAGEMENT -GENERA	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 3,448,952.18
	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 16,374,731.75	100113-PROPERTY, ASSET, ANDLOGISTICS MANAGEMENT -GENERA	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 16,295,186.13
100135-RISK MANAGEMENT - GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 146,893.24	100135-RISK MANAGEMENT -GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 144,552.32
100148-TRAINING AND DEVELOPMENT - GENERAL	70404-CHILD WELFARE TRAININGACADEMY (RLO)	\$ 1,509,429.93	100148-TRAINING ANDDEVELOPMENT - GENERAL	70404-CHILD WELFARE TRAININGACADEMY (RLO)	\$ 1,412,002.66
100154-PERFORMANCE AND STRATEGIC MANAGEMENT	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 1,809,587.11	100154-PERFORMANCE ANDSTRATEGIC MANAGEMENT	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 2,452,232.78
150002-AGENCY ACCOUNTING SERVICES	10002-ACCOUNTING DIVISION(RLO)	\$ 2,420,056.71	150002-AGENCY ACCOUNTINGSERVICES	10002-ACCOUNTING DIVISION(RLO)	\$ 1,511,210.61
			150002-AGENCY ACCOUNTINGSERVICES	10071-ACCOUNTING DIVISION -HSSC (RLO)	\$ 1,067,949.32
150003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001-BUDGET DIVISION (RLO)	\$ 443,029.62	150003-AGENCY BUDGETING ANDFINANCIAL MANagementsERVICES	10001-BUDGET DIVISION (RLO)	\$ 432,876.36
700246-ADOPTION SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 17,783,674.00	700246-ADOPTION SUBSIDY ANDNSUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 19,046,783.91
700247-GRANDPARENT SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 6,437,313.00	700247-GRANDPARENT SUBSIDYAND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 6,507,313.46
700248-GUARDIANSHIP SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 6,799,800.00	700248-GUARDIANSHIP SUBSIDYAND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 6,856,751.04
700249-RELATIVE CAREGIVER SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 771,962.00	700249-RELATIVE CAREGIVERSUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 884,816.63
700250-CONTRACT MONITORING	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 1,187,141.75	700250-CONTRACT MONITORING	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 1,140,695.80
700252-FAMILY RESOURCES	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 671,298.10	700252-FAMILY RESOURCES	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 2,551,413.71
700253-KINSHIP SUPPORT	70408-KINSHIP SUPPORT OFFICE(RLO)	\$ 5,202,725.29	700253-KINSHIP SUPPORT	70408-KINSHIP SUPPORT OFFICE(RLO)	\$ 3,706,767.20
700254-OUT-OF-HOME CHILD PLACEMENT	70407-PLACEMENT OFFICE (RLO)	\$ 47,429,682.89	700254-OUT-OF-HOME CHILDPLACEMENT	70407-PLACEMENT OFFICE (RLO)	\$ 43,333,082.29
700255-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 16,870,923.02	700255-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 11,131,633.17
700256-OLDER YOUTH EMPOWERMENT	70406-YOUTH EMPOWERMENTOFFICE (RLO)	\$ 3,047,324.48	700256-OLDER YOUTH EMPOWERMENT	70406-YOUTH EMPOWERMENTOFFICE (RLO)	\$ 5,815,451.64
700257-COMMUNITY PREVENTION AND EARLY INTERVENTION	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 12,747,536.05	700257-COMMUNITY PREVENTIONAND EARLY INTERVENTION	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 12,886,036.13
700258-PRIMARY PREVENTION	70398-PRIMARY PREVENTION(RLO)	\$ 3,942,550.40	700258-PRIMARY PREVENTION	70398-PRIMARY PREVENTION(RLO)	\$ 3,983,619.07
700259-HOUSING AND COMMUNITY SUPPORTS	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 3,493,987.53	700259-HOUSING AND COMMUNITYSUPPORTS	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 1,864,289.49
700260-INVESTIGATIONS	70399-INVESTIGATIONS (RLO)	\$ 22,629,472.39	700260-INVESTIGATIONS	70399-INVESTIGATIONS (RLO)	\$ 24,971,854.13
700262-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 757,672.23	700262-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 7,390,956.15
700263-FACILITY LICENSING	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 3,767,156.14	700263-FACILITY LICENSING	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 4,039,882.40
700264-STATE PLANNING AND DATA ANALYSIS	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 1,775,800.32	700264-STATE PLANNING AND DATAANALYSIS	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 1,183,402.84
700265-STATE POLICY	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 1,390,885.66	700265-STATE POLICY	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 1,367,033.13
700266-STATE QUALITY ASSURANCE	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 3,204,810.39	700266-STATE QUALITYASSURANCE	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 3,269,787.34
700267-CLINICAL HEALTH SERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 1,413,383.71	700267-CLINICAL HEALTHSERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 1,600,240.95
700268-HEALTHY HORIZONS CLINIC SERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 525,075.00	700268-HEALTHY HORIZONS CLINICSERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 525,075.00
700269-NURSE CARE MANAGEMENT	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 2,466,536.04	700269-NURSE CAREMANAGEMENT	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 2,408,754.86
700270-WELL BEING AND SUPPORT	70409-WELL-BEING SUPPORTOFFICE (RLO)	\$ 7,497,148.07	700270-WELL BEING AND SUPPORT	70409-WELL-BEING SUPPORTOFFICE (RLO)	\$ 4,420,122.25
		\$ 222,536,939.18			\$ 220,644,166.43