

FY25 DIFS Program(s)	FY25 DIFS Cost Center(s)	FY25 Proposed Budget	FY24 DIFS Program(s)	FY24 DIFS Cost Center(s)	FY24 Approved Budget
100022 - CONTRACTING AND PROCUREMENT - GENERAL	70378 - RESOURCE ALLOCATION OFFICE	945,292.11	100022 - CONTRACTING AND PROCUREMENT - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	954,465.26
100022 - CONTRACTING AND PROCUREMENT - GENERAL	70540 - CONTRACT MONITORING AND COMPLIANCE	2,587.00			
100035 - EEO AND DIVERSITY - GENERAL	70376 - RISK MANAGEMENT OFFICE - JZ0	1,801,794.90	100035 - EEO AND DIVERSITY - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	2,239,779.37
100042 - FLEET MANAGEMENT - GENERAL	70377 - FLEET MANAGEMENT OFFICE	619,269.42	100042 - FLEET MANAGEMENT - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	610,422.07
100058 - HUMAN RESOURCE SERVICES - GENERAL	70373 - HUMAN CAPITAL ACQUISITION AND DEVELOPMENT OFFICE	1,972,816.94	100058 - HUMAN RESOURCE SERVICES - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	1,894,472.27
100058 - HUMAN RESOURCE SERVICES - GENERAL	70542 - TRAINING AND DEVELOPMENT OFFICE	76,193.00			
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70375 - IT OFFICE - JZ0	1,705,350.97	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	1,341,502.08
100092 - LEGAL SERVICES - GENERAL	70382 - OFFICE OF THE GENERAL COUNSEL LEGAL	777,237.64	100092 - LEGAL SERVICES - GENERAL	HS072 - OFFICE OF THE GENERAL COUNSEL LEGAL	739,001.13
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	70374 - PROPERTY MANAGEMENT OFFICE	3,848,638.01	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	3,288,372.13
100121 - QUALITY ASSURANCE - GENERAL	70379 - STRATEGIC PLANNING AND PERFORMANCE IMPROVEMENT OFFICE	418,890.81	100121 - QUALITY ASSURANCE - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	308,169.48
100127 - RESOURCE MANAGEMENT - GENERAL	70378 - RESOURCE ALLOCATION OFFICE	619,780.61	100127 - RESOURCE MANAGEMENT - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	637,704.75
100135 - RISK MANAGEMENT - GENERAL	70376 - RISK MANAGEMENT OFFICE - JZ0	499,205.07	100135 - RISK MANAGEMENT - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	5,853.37
100148 - TRAINING AND DEVELOPMENT - GENERAL	70373 - HUMAN CAPITAL ACQUISITION AND DEVELOPMENT OFFICE	836,749.24	100148 - TRAINING AND DEVELOPMENT - GENERAL	HS047 - CHIEF OPERATIONS BUREAU	940,052.25
100148 - TRAINING AND DEVELOPMENT - GENERAL	70543 - GRANTS MANAGEMENT	13,000.00			
100151 - EXECUTIVE ADMINISTRATION	70372 - OPERATIONS ADMINISTRATIVE OFFICE - JZ0	1,051,342.04	100151 - EXECUTIVE ADMINISTRATION	HS047 - CHIEF OPERATIONS BUREAU	1,063,922.90
100151 - EXECUTIVE ADMINISTRATION	70380 - EXECUTIVE OFFICE OF THE DIRECTOR - JZ0	1,020,531.59	100151 - EXECUTIVE ADMINISTRATION	HS070 - EXECUTIVE OFFICE OF THE DIRECTOR	401,505.25
100151 - EXECUTIVE ADMINISTRATION	70383 - CHIEF OF STAFF OFFICE - JZ0	230,697.93	100151 - EXECUTIVE ADMINISTRATION	HS048 - POLICY AND OVERSIGHT BUREAU	1,456,072.47
100151 - EXECUTIVE ADMINISTRATION	70384 - INTERNAL INTEGRITY OFFICE	645,749.70			
100151 - EXECUTIVE ADMINISTRATION	70385 - COMMUNICATIONS AND PUBLIC AFFAIRS OFFICE	466,049.35			
100151 - EXECUTIVE ADMINISTRATION	70386 - YOUTH PROGRAMS ADMINISTRATIVE OFFICE	530,596.84	100151 - EXECUTIVE ADMINISTRATION	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	537,265.96
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70379 - STRATEGIC PLANNING AND PERFORMANCE IMPROVEMENT OFFICE	1,725,591.18	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	HS047 - CHIEF OPERATIONS BUREAU	759,138.43
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70541 - LICENSING	2,500.00			
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	10003 - ACFO DIVISION	198,521.18	150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO01 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	194,829.81
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	724,688.15	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO01 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	520,209.61
150011 - PAYROLL DEFAULT	10002 - ACCOUNTING DIVISION	302,137.04	150011 - PAYROLL DEFAULT		-
150012 - P-CARD CLEARING		-	150012 - P-CARD CLEARING		-
700229 - CASE MANAGEMENT - JZ0	70473 - CASE MANAGEMENT OFFICE	5,593,878.57	700229 - CASE MANAGEMENT - JZ0	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	5,182,410.01
700230 - CREDIBLE MESSENGER	70474 - YOUTH PROGRAMS-COMMUNITY OFFICE	7,960,366.61	700230 - CREDIBLE MESSENGER	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	9,634,415.77
700231 - COMMUNITY PROGRAMMING	70472 - YOUTH PROGRAMMING-COMMUNITY OFFICE	2,818,574.82	700231 - COMMUNITY PROGRAMMING	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	37,925.20
700231 - COMMUNITY PROGRAMMING	70547 - YOUTH ENGAGEMENT	692,039.00			
700232 - ECONOMIC OPPORTUNITIES DEVELOPMENT	70476 - YOUTH PROGRAMMING OPERATIONS OFFICE	231,477.91	700232 - ECONOMIC OPPORTUNITIES DEVELOPMENT	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	2,260,555.20
700233 - EDUCATION	70475 - YOUTH EDUCATION OFFICE	7,812,364.30	700233 - EDUCATION	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	7,812,375.32
700234 - HEALTHCARE - GENERAL	70387 - HEALTHCARE OFFICE	122,534.75	700234 - HEALTHCARE - GENERAL	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	363,585.32
700234 - HEALTHCARE - GENERAL	70551 - MEDICAL	1,292,250.95			
700235 - SECURE FACILITIES - GENERAL	70387 - HEALTHCARE OFFICE	3,648,735.91	700235 - SECURE FACILITIES - GENERAL	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	4,480,457.31
700235 - SECURE FACILITIES - GENERAL	70544 - YOUTH SERVICES CENTER (YSC)	466,812.00			
700235 - SECURE FACILITIES - GENERAL	70545 - SHELTER & GROUP HOMES	6,600,000.50			
700235 - SECURE FACILITIES - GENERAL	70546 - RESIDENTIAL TREATMENT CENTERS	1,900,000.00			
700235 - SECURE FACILITIES - GENERAL	70553 - NEW BEGINNINGS	559,508.00			
700235 - SECURE FACILITIES - GENERAL	70554 - FOOD	873,500.00			
700236 - BEHAVIORAL HEALTH	70387 - HEALTHCARE OFFICE	2,629,233.44	700236 - BEHAVIORAL HEALTH	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	2,360,683.60
700238 - NEW BEGINNINGS	70388 - SECURED FACILITIES OFFICE	13,315,285.82	700238 - NEW BEGINNINGS	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	11,577,560.97
700239 - YOUTH SERVICES CENTER (YSC)	70388 - SECURED FACILITIES OFFICE	12,244,120.02	700239 - YOUTH SERVICES CENTER (YSC)	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	12,856,426.60
700239 - YOUTH SERVICES CENTER (YSC)	70544 - YOUTH SERVICES CENTER (YSC)	2,330.00			
700240 - GROUP HOMES		-	700240 - GROUP HOMES	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	2,000,000.00
700241 - RESIDENTIAL TREATMENT CENTERS		-	700241 - RESIDENTIAL TREATMENT CENTERS	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	1,900,000.00
700242 - SHELTER HOMES		-	700242 - SHELTER HOMES	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	4,600,000.00
700243 - FOOD	70388 - SECURED FACILITIES OFFICE	1,666,270.66	700243 - FOOD	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	2,292,596.20
700245 - YOUTH ENGAGEMENT	70476 - YOUTH PROGRAMMING OPERATIONS OFFICE	1,489,120.95	700245 - YOUTH ENGAGEMENT	HS049 - YOUTH AND FAMILY PROGRAMS BUREAU	1,346,103.85
700337 - TRANSPORTATION		-	700337 - TRANSPORTATION		-
700343 - JUVENILE FACILITIES OVERSIGHT	70381 - OFFICE OF JUVENILE OVERSIGHT	245,500.00	700343 - JUVENILE FACILITIES OVERSIGHT	HS071 - OFFICE OF JUVENILE OVERSIGHT	701,393.24