

FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Proposed Budget	FY25 DIFS Program(s)	FY25 DIFS Cost Center(s)	FY25 Approved Budget
100003-Communications-General	50297- Public Affairs Dept	\$ 1,330,345.52	100003-Communications-General	50297- Public Affairs Dept	\$ 1,198,185.11
100022- Contracting and Procurement- General	50294-SUPPORT SERVICES OFFICE	\$ 74,790.79	100022- Contracting and Procurement- General	50294-SUPPORT SERVICES OFFICE	\$ 72,048.69
100028-Customer Service-General	50292-EXECUTIVE ADMINISTRATIVE SUPPORT	\$ 293,941.95	100028-Customer Service-General	50292-EXECUTIVE ADMINISTRATIVE SUPPORT OFFICE	\$ 277,975.01
100042- Fleet Management- General	50294-SUPPORT SERVICES OFFICE	\$ 57,903.28	100042- Fleet Management- General	50294-SUPPORT SERVICES OFFICE	\$ 39,633.77
100058- Human Resource -General	50293- Executive Director's Office	\$ 685,218.83	100058- Human Resource -General	50293- HUMAN RESOURCES OFFICE	\$ 707,072.25
100071- Information Technology - General	50294-SUPPORT SERVICES OFFICE	\$ 1,416,985.32	100071- Information Technology - General	50294-SUPPORT SERVICES OFFICE	\$ 1,323,261.99
100092-Legal Services- General	50295-General Counsel's Office	\$ 1,016,274.73	100092-Legal Services- General	50295-General Counsel's Office	\$ 916,360.39
100151-Executive Administration	50289- Board of Supervisors Operations	\$ 51,500.00	100151-Executive Administration	50289- Board of Supervisors Operations	\$ 51,500.00
100154-Performance and Strategic Mgmt	50290-Election Management Office	\$ 877,947.62	100154-Performance and Strategic Mgmt	50290-Election Management Office	\$ 1,034,446.16
5000204-Election Operations	50291-Election Operations Office	\$ 4,909,776.88	5000204-Election Operations	50291-Election Operations Office	\$ 6,629,517.92
500205-Voter Registration	50291-Election Operations Office	\$ 2,528,796.84	500205-Voter Registration	50291-Election Operations Office	\$ 2,523,545.09
500206-Voter Services	50291-Election Operations Office	\$ 293,257.48	500206-Voter Services	50291-Election Operations Office	\$ 286,953.62
		\$ 13,536,739.24			15,060,500