

FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Proposed Budget	FY25 DIFS Program(s)	FY25 DIFS Cost Center(s)	FY25 Approved Budget
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70130 - ADMINISTRATION DIVISION - GENERAL COUNSEL OFFICE	426,594	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70130 - ADMINISTRATION DIVISION - GENERAL COUNSEL OFFICE	422,618
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70139 - INFORMATION TECHNOLOGY OFFICE - HMO	100,000	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70139 - INFORMATION TECHNOLOGY OFFICE - HMO	100,000
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70143 - FACILITIES MANAGEMENT & SUPPORT OFFICE - HMO	61	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70143 - FACILITIES MANAGEMENT & SUPPORT OFFICE - HMO	619
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70144 - COMMUNITY RELATIONS OFFICE - HMO	282,109	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70144 - COMMUNITY RELATIONS OFFICE - HMO	281,763
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70147 - GENERAL OPERATIONS OFFICE	666,854	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70147 - GENERAL OPERATIONS OFFICE	643,269
700068 - FAIR HOUSING PROGRAM	70144 - COMMUNITY RELATIONS OFFICE - HMO	21,776	700068 - FAIR HOUSING PROGRAM	70144 - COMMUNITY RELATIONS OFFICE - HMO	221,238
700069 - HUMAN RIGHTS COMMISSION	70138 - COMMISSION ON HUMAN RIGHTS OFFICE	427,201	700069 - HUMAN RIGHTS COMMISSION	70138 - COMMISSION ON HUMAN RIGHTS OFFICE	466,552
700070 - INTAKE	70461 - HUMAN RIGHTS DIVISION - INTAKE OFFICE	765,066	700070 - INTAKE	70461 - HUMAN RIGHTS DIVISION - INTAKE OFFICE	747,715
700071 - INVESTIGATIONS	70144 - COMMUNITY RELATIONS OFFICE - HMO	4,195,538	700071 - INVESTIGATIONS	70144 - COMMUNITY RELATIONS OFFICE - HMO	4,778,027
700072 - MEDIATION	70144 - COMMUNITY RELATIONS OFFICE - HMO	738,684	700072 - MEDIATION	70144 - COMMUNITY RELATIONS OFFICE - HMO	730,523
700073 - PUBLIC EDUCATION	70144 - COMMUNITY RELATIONS OFFICE - HMO	1,181,334	700073 - PUBLIC EDUCATION	70144 - COMMUNITY RELATIONS OFFICE - HMO	1,304,008
700074 - RESEARCH AND COMPLIANCE	70144 - COMMUNITY RELATIONS OFFICE - HMO	3,750	700074 - RESEARCH AND COMPLIANCE	70144 - COMMUNITY RELATIONS OFFICE - HMO	3,750
700076 - BULLYING PREVENTION	70144 - COMMUNITY RELATIONS OFFICE - HMO	187,032	700076 - BULLYING PREVENTION OVERSIGHT	70144 - COMMUNITY RELATIONS OFFICE - HMO	174,293
700078 - LANGUAGE ACCESS OVERSIGHT	70144 - COMMUNITY RELATIONS OFFICE - HMO	81,644	700078 - LANGUAGE ACCESS OVERSIGHT	70144 - COMMUNITY RELATIONS OFFICE - HMO	81,644
		9,077,645			9,956,018