

There are no organizational restructuring from FY25 to FY26.

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	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 399,304.86	100003-COMMUNICATIONS - GENERAL	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 383,395.52
100007-LANGUAGE ACCESS	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 78,000.00	100007-LANGUAGE ACCESS	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 133,000.00
100022-CONTRACTING AND PROCUREMENT - GENERAL	70392-CONTRACTS ANDPROCUREMENT OFFICE - RLO(RLO)	\$ 2,192,802.54	100022-CONTRACTING AND PROCUREMENT - GENERAL	70392-CONTRACTS ANDPROCUREMENT OFFICE - RLO(RLO)	\$ 2,172,843.36
100028-CUSTOMER SERVICE - GENERAL	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 20,158.01	100028-CUSTOMER SERVICE - GENERAL	70390-DIRECTOR'S OFFICE - RLO(RLO)	\$ 17,994.66
100042-FLEET MANAGEMENT - GENERAL	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 882,413.60	100042-FLEET MANAGEMENT - GENERAL	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 911,542.99
100058-HUMAN RESOURCE SERVICES - GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 1,846,926.36	100058-HUMAN RESOURCE SERVICES - GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 1,901,823.27
100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	70395-INFORMATIONTECHNOLOGY OFFICE - RLO (RLO)	\$ 12,543,912.13	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	70395-INFORMATIONTECHNOLOGY OFFICE - RLO (RLO)	\$ 14,888,595.66
100092-LEGAL SERVICES - GENERAL	70391-GENERAL COUNSEL'SOFFICE - RLO (RLO)	\$ 3,573,953.74	100092-LEGAL SERVICES - GENERAL	70391-GENERAL COUNSEL'SOFFICE - RLO (RLO)	\$ 3,566,429.41
100113-PROPERTY ASSET AND LOGISTICS MANAGEMENT - GENERAL	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 3,493,942.42	100113-PROPERTY ASSET AND LOGISTICS MANAGEMENT - GENERAL	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 4,027,227.46
100113-PROPERTY ASSET AND LOGISTICS MANAGEMENT - GENERAL	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 15,181,610.65	100113-PROPERTY ASSET AND LOGISTICS MANAGEMENT - GENERAL	70394-FACILITIES MANAGEMENTOFFICE - RLO (RLO)	\$ 16,360,731.79
100135-RISK MANAGEMENT - GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 143,901.24	100135-RISK MANAGEMENT - GENERAL	70396-HUMAN RESOURCESOFFICE - RLO (RLO)	\$ 146,893.24
100148-TRAINING AND DEVELOPMENT - GENERAL	70404-CHILD WELFARE TRAININGACADEMY (RLO)	\$ 1,516,001.55	100148-TRAINING AND DEVELOPMENT - GENERAL	70404-CHILD WELFARE TRAININGACADEMY (RLO)	\$ 1,509,429.93
100154-PERFORMANCE AND STRATEGIC MANAGEMENT	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 1,805,760.82	100154-PERFORMANCE AND STRATEGIC MANAGEMENT	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 1,809,587.11
150002-AGENCY ACCOUNTING SERVICES	10002-ACCOUNTING DIVISION(RLO)	\$ -	150002-AGENCY ACCOUNTING SERVICES	10002-ACCOUNTING DIVISION(RLO)	\$ 5,000.00
150002-AGENCY ACCOUNTING SERVICES	10071-ACCOUNTING DIVISION -HSSC (RLO)	\$ 2,385,747.28	150002-AGENCY ACCOUNTING SERVICES	10071-ACCOUNTING DIVISION -HSSC (RLO)	\$ 2,415,056.71
150003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001-BUDGET DIVISION (RLO)	\$ 437,804.89	150003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001-BUDGET DIVISION (RLO)	\$ 443,029.62
700246-ADOPTION SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 17,244,654.46	700246-ADOPTION SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 17,783,674.00
700247-GRANDPARENT SUBSIDY AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ -	700247-GRANDPARENT SUBSIDY AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 75,000.00
700247-GRANDPARENT SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 6,437,313.00	700247-GRANDPARENT SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 6,437,313.00
700248-GUARDIANSHIP SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 5,900,000.00	700248-GUARDIANSHIP SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 6,799,800.00
700249-RELATIVE CAREGIVER SUBSIDY AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ -	700249-RELATIVE CAREGIVER SUBSIDY AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 25,000.00
700249-RELATIVE CAREGIVER SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 771,962.00	700249-RELATIVE CAREGIVER SUBSIDY AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 771,962.00
700250-CONTRACT MONITORING	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 1,212,845.78	700250-CONTRACT MONITORING	70393-BUSINESS SERVICESOFFICE (RLO)	\$ 1,165,141.75
700252-FAMILY RESOURCES	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 495,840.43	700252-FAMILY RESOURCES	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 744,053.66
700253-KINSHIP SUPPORT	70408-KINSHIP SUPPORT OFFICE(RLO)	\$ 4,982,570.91	700253-KINSHIP SUPPORT	70408-KINSHIP SUPPORT OFFICE(RLO)	\$ 5,129,969.73
700254-OUT-OF-HOME CHILD PLACEMENT	70403-PLANNING, POLICY AND PROGRAM SUPPORT OFFICE (RLO)	\$ -	700254-OUT-OF-HOME CHILD PLACEMENT	70403-PLANNING, POLICY AND PROGRAM SUPPORT OFFICE (RLO)	\$ 193,631.70
700254-OUT-OF-HOME CHILD PLACEMENT	70407-PLACEMENT OFFICE (RLO)	\$ 47,841,297.74	700254-OUT-OF-HOME CHILD PLACEMENT	70407-PLACEMENT OFFICE (RLO)	\$ 47,236,051.19
700255-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 221,503.44	700255-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 328,821.47
700255-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 16,590,495.34	700255-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70405-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 16,542,101.55
700256-OLDER YOUTH EMPOWERMENT	70406-YOUTH EMPOWERMENTOFFICE (RLO)	\$ 3,417,169.33	700256-OLDER YOUTH EMPOWERMENT	70406-YOUTH EMPOWERMENTOFFICE (RLO)	\$ 3,047,324.48
700257-COMMUNITY PREVENTION AND EARLY INTERVENTION	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 12,807,433.87	700257-COMMUNITY PREVENTION AND EARLY INTERVENTION	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 12,747,536.05
700258-PRIMARY PREVENTION	70398-PRIMARY PREVENTION(RLO)	\$ 3,928,546.48	700258-PRIMARY PREVENTION	70398-PRIMARY PREVENTION(RLO)	\$ 4,142,550.40
700259-HOUSING AND COMMUNITY SUPPORTS	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 3,538,261.10	700259-HOUSING AND COMMUNITY SUPPORTS	70397-COMMUNITY SERVICESOFFICE (RLO)	\$ 3,893,987.53
700260-INVESTIGATIONS	70399-INVESTIGATIONS (RLO)	\$ 22,511,098.75	700260-INVESTIGATIONS	70399-INVESTIGATIONS (RLO)	\$ 23,829,472.39
700262-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 1,021,315.65	700262-IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70401-IN HOME CLINICAL CASEMANAGEMENT AND SUPPORT (RLO)	\$ 757,672.23
700263-FACILITY LICENSING	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 3,880,970.34	700263-FACILITY LICENSING	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 3,767,156.14
700264-STATE PLANNING AND DATA ANALYSIS	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 1,765,298.85	700264-STATE PLANNING AND DATA ANALYSIS	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 1,775,800.32
700265-STATE POLICY	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 1,337,782.40	700265-STATE POLICY	70403-PLANNING, POLICY ANDPROGRAM SUPPORT OFFICE (RLO)	\$ 1,390,885.66
700266-STATE QUALITY ASSURANCE	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 3,166,272.95	700266-STATE QUALITY ASSURANCE	70402-PERFORMANCEACCOUNTABILITY AND QUALITYIMPROVEMENT (RLO)	\$ 3,204,810.39
700267-CLINICAL HEALTH SERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 1,443,197.45	700267-CLINICAL HEALTH SERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 1,413,383.71
700268-HEALTHY HORIZONS CLINIC SERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 520,075.00	700268-HEALTHY HORIZONS CLINIC SERVICES	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 525,075.00
700269-NURSE CARE MANAGEMENT	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 2,461,590.83	700269-NURSE CARE MANAGEMENT	70410-CLINICAL AND HEALTHSERVICES OFFICE (RLO)	\$ 2,452,536.04
700270-WELL BEING AND SUPPORT	70409-WELL-BEING SUPPORTOFFICE (RLO)	\$ 6,406,613.85	700270-WELL BEING AND SUPPORT	70409-WELL-BEING SUPPORTOFFICE (RLO)	\$ 7,497,148.07
		\$ 216,406,350.04			\$ 224,370,439.19