

FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Approved Budget	FY27 DIFS Program(s)	FY27 DIFS Cost Center(s)	FY27 Proposed Budget
100003-Communications-General	50297- Public Affairs Dept	\$ 1,330,345.52	100003-Communications-General	50297- Public Affairs Dept	\$ 389,096.97
100022- Contracting and Procurement- General	50294-SUPPORT SERVICES OFFICE	\$ 74,790.79	100022- Contracting and Procurement- General	50294-SUPPORT SERVICES OFFICE	\$ -
100028-Customer Service-General	50292-EXECUTIVE ADMINISTRATIVE SUPPORT	\$ 293,941.95	100028-Customer Service-General	50292-EXECUTIVE ADMINISTRATIVE SUPPORT OFFICE	\$ -
100042- Fleet Management- General	50294-SUPPORT SERVICES OFFICE	\$ 57,903.28	100042- Fleet Management- General	50294-SUPPORT SERVICES OFFICE	\$ 69,728.52
100058- Human Resource -General	50293- Executive Director's Office	\$ 685,218.83	100058- Human Resource -General	50293- HUMAN RESOURCES OFFICE	\$ 158,817.83
100071- Information Technology - General	50294-SUPPORT SERVICES OFFICE	\$ 1,416,985.32	100071- Information Technology - General	50294-SUPPORT SERVICES OFFICE	\$ 1,207,465.87
100092-Legal Services- General	50295-General Counsel's Office	\$ 1,016,274.73	100092-Legal Services- General	50295-General Counsel's Office	\$ 1,179,874.35
100151- Executive Administration	50289- Board of Supervisors Operations	\$ 51,500.00	100151- Executive Administration	50289- Board of Supervisors Operations	\$ 30,000.00
100154-Performance and Strategic Mgmt	50290-Election Management Office	\$ 877,947.62	100154-Performance and Strategic Mgmt	50290-Election Management Office	\$ 976,494.00
				50291-Election Operations Office	\$ 4,518,727.04
5000204-Election Operations	50291-Election Operations Office	\$ 4,909,776.88	5000204-Election Operations	50294 - Support Services Office	\$ 3,150.00
500205-Voter Registration	50291-Election Operations Office	\$ 2,528,796.84	500205-Voter Registration	50291-Election Operations Office	\$ 4,286,400.55
500206-Voter Services	50291-Election Operations Office	\$ 714,257.48	500206-Voter Services	50291-Election Operations Office	\$ 684,083.87
		\$ 13,957,739.24			13,503,839