

| FY26 DIFS Program(s)               | FY26 DIFS Cost Center(s) | FY26 Proposed Budget | FY25 DIFS Program(s)                        | FY25 DIFS Cost Center(s)                        | FY25 Approved Budget |         |
|------------------------------------|--------------------------|----------------------|---------------------------------------------|-------------------------------------------------|----------------------|---------|
| 100058 - Human Resources - General | 60087 - HR Division      | 1,000,000            | 100148 - Training and Development - General | 60087 - HR Division                             | 600,000              | EXAMPLE |
|                                    |                          |                      | 100028 - Customer Service - General         | 60096 - Fleet Management Administrator Division | 400,000              | EXAMPLE |

N/A