

| FY27 DIFS Program(s) | FY27 DIFS Cost Center(s) | FY27 Proposed Budget | FY26 DIFS Program(s) | FY26 DIFS Cost Center(s) | FY26 Approved Budget |
|----------------------|-----------------------------|----------------------|----------------------|--------------------------|----------------------|
| 100193 - Operations | 30040 Operations Division - | 1,703,453.57 | Various | Various | 1,703,453.57 |

FY27 Proposed Budget moved several FTEs to Program 100193 Operations as a result the FY27 Mayor's Proposed Budget Chapter Narrative shows the FTEs in AMP067 Long Term Care Program. OCFO is working to have Program 100193 Operations moved to AMP000 Agency Management Program.