

FY27 DIFS Program(s)	FY27 DIFS Cost Center(s)	FY27 Proposed Budget	FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Approved Budget
100127-RESOURCE MANAGEMENT - GENERAL	60004-RESOURCE ALLOCATION DIVISION - KAO (KAO)	-	100127-RESOURCE MANAGEMENT - GENERAL	60004-RESOURCE ALLOCATION DIVISION - KAO (KAO)	152,139.29
100151-EXECUTIVE ADMINISTRATION	60030-TRAFFIC OPERATIONS BRANCH (KAO)	497,373.55	100151-EXECUTIVE ADMINISTRATION	60030-TRAFFIC OPERATIONS BRANCH (KAO)	487,851.77
	60300-NEIGHBORHOOD PLANNING BRANCH (KAO) (KAO)	-		60300-NEIGHBORHOOD PLANNING BRANCH (KAO) (KAO)	500,000.00
100229-OFFICE OF THE DIRECTOR - IP	60314-INNOVATION AND PERFORMANCE DIVISION (KAO)	2,046,112.75	100229-OFFICE OF THE DIRECTOR - IP	60314-INNOVATION AND PERFORMANCE DIVISION (KAO)	1,907,143.10
	60315-ANALYTICS, ASSET, AND PERFORMANCE MANAGEMENT BRANC (KAO)	71,831.00		60315-ANALYTICS, ASSET, AND PERFORMANCE MANAGEMENT BRANC (KAO)	71,831.00
	60354-INNOVATION BRANCH (KAO)	441,310.00		60354-INNOVATION BRANCH (KAO)	462,970.00
100230-TALENT AND BUSINESS SERVICES ADMINISTRATION - FSS	60345-FACILITIES AND SUPPORT SERVICES DIVISION (KAO)	1,390,463.15	100230-TALENT AND BUSINESS SERVICES ADMINISTRATION - FSS	60345-FACILITIES AND SUPPORT SERVICES DIVISION (KAO)	1,018,309.42
100231-TALENT AND BUSINESS SERVICES ADMINISTRATION - IT	60349-INFORMATION TECHNOLOGY DIVISION (KAO)	4,329,360.30	100231-TALENT AND BUSINESS SERVICES ADMINISTRATION - IT	60349-INFORMATION TECHNOLOGY DIVISION (KAO)	4,672,606.50
	60350-APPLICATIONS AND PLANNING MANAGEMENT BRANCH (KAO)	3,992.00		60350-APPLICATIONS AND PLANNING MANAGEMENT BRANCH (KAO)	3,992.00
	60351-TECH SUPPORT AND NETWORK SECURITY BRANCH (KAO)	219,375.00		60351-TECH SUPPORT AND NETWORK SECURITY BRANCH (KAO)	219,375.00
100233-TALENT AND BUSINESS SERVICES ADMINISTRATION - RA	60352-RESOURCE ALLOCATION DIVISION (KAO)	15,293,349.84	100233-TALENT AND BUSINESS SERVICES ADMINISTRATION - RA	60352-RESOURCE ALLOCATION DIVISION (KAO)	24,270,859.21
100234-TALENT AND BUSINESS SERVICES ADMINISTRATION - HR	60347-HUMAN RESOURCES DIVISION (KAO)	4,250,441.55	100234-TALENT AND BUSINESS SERVICES ADMINISTRATION - HR	60347-HUMAN RESOURCES DIVISION (KAO)	4,213,342.46
	60348-RECRUITMENT AND STAFFING BRANCH (KAO)	28,065.00		60348-RECRUITMENT AND STAFFING BRANCH (KAO)	28,065.00
100235-OFFICE OF THE DIRECTOR - EI	60310-EQUITY AND INCLUSION DIVISION	1,009,778.80	100235-TALENT AND BUSINESS SERVICES ADMINISTRATION - CBE	60310-COMPLIANCE AND BUSINESS ENGAGEMENT DIVISION (KAO)	1,195,858.82
100236-OFFICE OF THE DIRECTOR - EA	60311-EXECUTIVE ADMINISTRATION (KAO)	762,826.77	100236-OFFICE OF THE DIRECTOR - EA	60311-EXECUTIVE ADMINISTRATION (KAO)	791,891.91
	60312-OFFICE OF THE CHIEF OF STAFF (KAO)	64,922.00		60312-OFFICE OF THE CHIEF OF STAFF (KAO)	64,922.00
100237-OFFICE OF THE DIRECTOR - EXA	60313-EXTERNAL AFFAIRS DIVISION (KAO)	3,608,207.62	100237-OFFICE OF THE DIRECTOR - EXA	60313-EXTERNAL AFFAIRS DIVISION (KAO)	3,427,541.83
100238-TALENT AND BUSINESS SERVICES ADMINISTRATION - SS	60353-SAFETY AND SECURITY DIVISION (KAO)	637,216.08	100238-TALENT AND BUSINESS SERVICES ADMINISTRATION - SS	60353-SAFETY AND SECURITY DIVISION (KAO)	653,162.91
150003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001-BUDGET DIVISION (KAO)	3,909,110.94	150003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001-BUDGET DIVISION (KAO)	3,854,673.79
600248-MATERIALS QA/QC	60319-MATERIALS QA/QC (KAO)	24,340.00	600248-MATERIALS QA/QC	60319-MATERIALS QA/QC (KAO)	24,340.00
600249-TEAM 4 - DESIGN AND CONSTRUCTION	60318-TEAM 4 - DESIGN AND CONSTRUCTION (KAO)	3,000.00	600249-TEAM 4 - DESIGN AND CONSTRUCTION	60318-TEAM 4 - DESIGN AND CONSTRUCTION (KAO)	3,000.00
600250-CITYWIDE ENGINEERING AND SPECIAL PROJECTS DIVISION	60316-CITYWIDE ENGINEERING AND SPECIAL PROJECTS DIVISION (KAO)	528,415.35	600250-CITYWIDE ENGINEERING AND SPECIAL PROJECTS DIVISION	60316-CITYWIDE ENGINEERING AND SPECIAL PROJECTS DIVISION (KAO)	528,640.30
600251-DESIGN AND CONSTRUCTION MANAGEMENT DIVISION	60317-DESIGN AND CONSTRUCTION MANAGEMENT DIVISION (KAO)	208,366.47	600251-DESIGN AND CONSTRUCTION MANAGEMENT DIVISION	60317-DESIGN AND CONSTRUCTION MANAGEMENT DIVISION (KAO)	166,107.67
600252-ROADWAY MANAGEMENT BRANCH	60321-ROADWAY MANAGEMENT BRANCH (KAO)	241,132.00	600252-ROADWAY MANAGEMENT BRANCH	60321-ROADWAY MANAGEMENT BRANCH (KAO)	241,132.00
600253-SIGN MAINTENANCE DIVISION	60323-SIGN MAINTENANCE DIVISION (KAO)	1,402,469.99	600253-SIGN MAINTENANCE DIVISION	60323-SIGN MAINTENANCE DIVISION (KAO)	1,430,927.29
600254-STREETLIGHT DIVISION	60325-STREETLIGHT DIVISION (KAO)	3,832,000.00	600254-STREETLIGHT DIVISION	60325-STREETLIGHT DIVISION (KAO)	320,000.00
600255-TREE SERVICES BRANCH	60199-TREE SERVICES BRANCH (KAO) (KAO)	2,240,000.00	600255-TREE SERVICES BRANCH	60199-TREE SERVICES BRANCH (KAO) (KAO)	2,250,000.00
600256-TREE MANAGEMENT BRANCH	60198-TREE MANAGEMENT BRANCH (KAO) (KAO)	1,362,715.00	600256-TREE MANAGEMENT BRANCH	60198-TREE MANAGEMENT BRANCH (KAO) (KAO)	925,715.00
600257-PAVEMENT MAINTENANCE DIVISION	60320-PAVEMENT MAINTENANCE DIVISION (KAO)	4,969,149.02	600257-PAVEMENT MAINTENANCE DIVISION	60320-PAVEMENT MAINTENANCE DIVISION (KAO)	3,505,904.17
600258-PUBLIC SPACE INSPECTIONS DIVISION	60322-PUBLIC SPACE INSPECTIONS DIVISION (KAO)	3,518,763.22	600258-PUBLIC SPACE INSPECTIONS DIVISION	60322-PUBLIC SPACE INSPECTIONS DIVISION (KAO)	3,236,784.53
600260-URBAN FORESTRY DIVISION	60326-URBAN FORESTRY DIVISION (KAO)	1,010,428.29	600260-URBAN FORESTRY DIVISION	60326-URBAN FORESTRY DIVISION (KAO)	936,497.53
600262-SIGNALS AND ITS DESIGN BRANCH	60332-SIGNALS AND ITS DESIGN BRANCH (KAO)	9,180.00	600262-SIGNALS AND ITS DESIGN BRANCH	60332-SIGNALS AND ITS DESIGN BRANCH (KAO)	9,180.00
600263-TRANSPORTATION MANAGEMENT CENTER BRANCH	60330-TRANSPORTATION MANAGEMENT CENTER BRANCH (KAO)	1,759,647.00	600263-TRANSPORTATION MANAGEMENT CENTER BRANCH	60330-TRANSPORTATION MANAGEMENT CENTER BRANCH (KAO)	2,041,223.00
600284-VISION ZERO DIVISION	60333-VISION ZERO DIVISION FY26 (KAO)	14,403,232.38	600284-VISION ZERO DIVISION	60333-VISION ZERO DIVISION FY26 (KAO)	15,425,903.79
600286-AUTOMATED TRAFFIC ENFORCEMENT DIVISION	60327-AUTOMATED TRAFFIC ENFORCEMENT DIVISION	21,146,175.73	600286-AUTOMATED SAFETY CAMERAS DIVISION	60327-AUTOMATED SAFETY CAMERAS DIVISION (KAO)	20,229,116.81
600287-MULTIMODAL SAFETY ENGINEERING DIVISION	60328-MULTIMODAL SAFETY ENGINEERING DIVISION (KAO)	323,149.96	600287-MULTIMODAL SAFETY ENGINEERING DIVISION	60328-MULTIMODAL SAFETY ENGINEERING DIVISION (KAO)	442,675.37
600288-TRAFFIC SIGNALS AND ENGINEERING DIVISION	60331-TRAFFIC SIGNALS AND ENGINEERING DIVISION (KAO)	463,562.36	600288-TRAFFIC SIGNALS AND ENGINEERING DIVISION	60331-TRAFFIC SIGNALS AND ENGINEERING DIVISION (KAO)	570,039.67
600289-ROADWAY OPERATIONS AND SAFETY DIVISION	60329-ROADWAY OPERATIONS AND SAFETY DIVISION (KAO)	21,209,245.62	600289-ROADWAY OPERATIONS AND SAFETY DIVISION	60329-ROADWAY OPERATIONS AND SAFETY DIVISION (KAO)	24,137,231.96
600270-CURBSIDE MANAGEMENT BRANCH	60336-CURBSIDE MANAGEMENT BRANCH (KAO)	100,000.00	600270-CURBSIDE MANAGEMENT BRANCH	60336-CURBSIDE MANAGEMENT BRANCH (KAO)	100,000.00
600271-CURBSIDE PROGRAMS BRANCH	60337-CURBSIDE PROGRAMS BRANCH (KAO)	11,404,240.31	600271-CURBSIDE PROGRAMS BRANCH	60337-CURBSIDE PROGRAMS BRANCH (KAO)	11,404,240.00
600272-TRANSIT OPERATIONS BRANCH	60196-TRANSIT OPERATIONS BRANCH (KAO) (KAO)	1,057,243.00	600272-TRANSIT OPERATIONS BRANCH	60196-TRANSIT OPERATIONS BRANCH (KAO) (KAO)	1,983,806.00
600273-STREETCAR AND SUSTAINABLE TRANSIT BRANCH	60344-STREETCAR AND SUSTAINABLE TRANSIT BRANCH (KAO)	1,305.00	600273-STREETCAR AND SUSTAINABLE TRANSIT BRANCH	60344-STREETCAR AND SUSTAINABLE TRANSIT BRANCH (KAO)	9,372,287.00
600274-TRANSIT SAFETY BRANCH	60197-TRANSIT SAFETY BRANCH (KAO) (KAO)	242,992.00	600274-TRANSIT SAFETY BRANCH	60197-TRANSIT SAFETY BRANCH (KAO) (KAO)	430,438.00
600275-NEIGHBORHOOD PLANNING BRANCH	60300-NEIGHBORHOOD PLANNING BRANCH (KAO) (KAO)	138,203.77	600275-NEIGHBORHOOD PLANNING BRANCH	60300-NEIGHBORHOOD PLANNING BRANCH (KAO) (KAO)	300,446.00
600276-SUSTAINABLE TRANSPORTATION PROGRAMS BRANCH	60339-CAPITAL BIKE SHARE (KAO)	10,000,000.00	600276-SUSTAINABLE TRANSPORTATION PROGRAMS BRANCH	60339-CAPITAL BIKE SHARE (KAO)	16,061,654.38
	60340-SUSTAINABLE TRANSPORTATION PROGRAMS BRANCH (KAO)	181,500.00		60340-SUSTAINABLE TRANSPORTATION PROGRAMS BRANCH (KAO)	431,500.00
600277-PLAN REVIEW BRANCH	60342-PLAN REVIEW BRANCH FY26 (KAO)	410,000.00	600277-PLAN REVIEW BRANCH	60342-PLAN REVIEW BRANCH FY26 (KAO)	410,000.00
600278-CURBSIDE MANAGEMENT DIVISION	60335-CURBSIDE MANAGEMENT DIVISION (KAO)	1,267,945.68	600278-CURBSIDE MANAGEMENT DIVISION	60335-CURBSIDE MANAGEMENT DIVISION (KAO)	1,317,065.28
600279-TRANSIT DELIVERY DIVISION	60343-TRANSIT DELIVERY DIVISION (KAO)	225,280.11	600279-TRANSIT DELIVERY DIVISION	60343-TRANSIT DELIVERY DIVISION (KAO)	1,417,539.05
600280-PLANNING AND SUSTAINABILITY DIVISION	60338-PLANNING AND SUSTAINABILITY DIVISION (KAO)	2,663,742.57	600280-PLANNING AND SUSTAINABILITY DIVISION	60338-PLANNING AND SUSTAINABILITY DIVISION (KAO)	2,366,382.75
600281-PUBLIC SPACE REGULATION DIVISION	60341-PUBLIC SPACE REGULATION DIVISION (KAO)	5,709,465.69	600281-PUBLIC SPACE REGULATION DIVISION	60341-PUBLIC SPACE REGULATION DIVISION (KAO)	5,872,358.87
600282-CAPITAL PLANNING DIVISION	60334-CAPITAL PLANNING DIVISION (KAO)	484,816.14	600282-CAPITAL PLANNING DIVISION	60334-CAPITAL PLANNING DIVISION (KAO)	337,753.86
Grand Total		151,105,443.01			176,226,426.98