

FY27 DIFS Cost Center(s)	FY27 Proposed Budget	FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 Approved Budget
60087 - HR Division	1,000,000	100148 - Training and Development - General	60087 - HR Division	600,000
		100028 - Customer Service - General	60096 - Fleet Management Administrator Division	400,000
60072 - COMMUNICATIONS, ENGAGEMENT, AND OUTREACH DIVISION (KGO)	1,027,387	100003 - COMMUNICATIONS - GENERAL	60072 - COMMUNICATIONS, ENGAGEMENT, AND OUTREACH DIVISION (KGO)	373,756
60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	553,312	100022 - CONTRACTING AND PROCUREMENT - GENERAL	60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	560,742
60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	118,297	100028 - CUSTOMER SERVICE - GENERAL	60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	0
60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	129,563	100042 - FLEET MANAGEMENT - GENERAL	60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	123,393
60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	656,414	100058 - HUMAN RESOURCE SERVICES - GENERAL	60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	406,916
60081 - INFORMATION TECHNOLOGY DIVISION - KGO (KGO)	2,003,935	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60081 - INFORMATION TECHNOLOGY DIVISION - KGO (KGO)	2,080,804
60071 - GENERAL COUNSEL DIVISION - KGO (KGO)	3,407,362	100092 - LEGAL SERVICES - GENERAL	60071 - GENERAL COUNSEL DIVISION - KGO (KGO)	2,656,427
60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	921,276	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	1,167,159
60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	261,793	100135 - RISK MANAGEMENT - GENERAL	60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	411,793
60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	4,000	100148 - TRAINING AND DEVELOPMENT - GENERAL	60080 - SUPPORT SERVICES DIVISION - KGO (KGO)	4,000
60070 - DIRECTOR, DEPUTY, COS DIVISION - KGO (KGO)	2,682,210.22	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	60070 - DIRECTOR, DEPUTY, COS DIVISION - KGO (KGO)	2,859,267
60072 - COMMUNICATIONS, ENGAGEMENT, AND OUTREACH DIVISION (KGO)			60072 - COMMUNICATIONS, ENGAGEMENT, AND OUTREACH DIVISION (KGO)	988,711
60070 - BUDGET DIVISION (KGO)	762,305.59	150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	60070 - BUDGET DIVISION (KGO)	65,828
60072 - ACFO DIVISION (KGO)			60072 - ACFO DIVISION (KGO)	529,309
10002 - ACCOUNTING DIVISION (KGO)	0	150002 - AGENCY ACCOUNTING SERVICES	10002 - ACCOUNTING DIVISION (KGO)	433,557
10001 - BUDGET DIVISION (KGO)	1,693,692.40	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION (KGO)	971,293
10002 - ACCOUNTING DIVISION (KGO)			10002 - ACCOUNTING DIVISION (KGO)	202,752
10003 - ACFO DIVISION (KGO)			10003 - ACFO DIVISION (KGO)	97,776
60061 - DATA AND BENCHMARKING DIVISION (KGO)	0	600058 - BENCHMARKING	60061 - DATA AND BENCHMARKING DIVISION (KGO)	10,960,857
10001 - BUDGET DIVISION (KGO)	17,266,226.06	600065 - AIR QUALITY	10001 - BUDGET DIVISION (KGO)	0
60067 - AIR QUALITY DIVISION (KGO)			60067 - AIR QUALITY DIVISION (KGO)	18,409,368
60074 - GREEN JOBS AND YOUTH PROGRAMS DIVISION (KGO)	266,141	600082 - GREEN JOBS AND YOUTH PROGRAMS	60074 - GREEN JOBS AND YOUTH PROGRAMS DIVISION (KGO)	276,491
60178 - BUILDING PERFORMANCE (KGO)	2,706,591	600216 - BUILDING PERFORMANCE	60178 - BUILDING PERFORMANCE (KGO)	4,547,125
60083 - URBAN SUSTAINABILITY DIVISION (KGO)	2,100,689	600290 - GREEN BUILDING AND CLIMATE	60083 - URBAN SUSTAINABILITY DIVISION (KGO)	2,596,843
60083 - URBAN SUSTAINABILITY DIVISION (KGO)	2,261,526	600291 - SUSTAINABILITY & EQUITY	60083 - URBAN SUSTAINABILITY DIVISION (KGO)	2,559,813
60061 - DATA AND BENCHMARKING DIVISION (KGO)	45,498,220	600292 - ENERGY INITIATIVES AND DATA	60061 - DATA AND BENCHMARKING DIVISION (KGO)	45,001,040
60062 - POLICY AND COMPLIANCE DIVISION (KGO)	21,222,996	600293 - CLEAN ENERGY	60062 - POLICY AND COMPLIANCE DIVISION (KGO)	72,418,871
60066 - TOXIC SUBSTANCES DIVISION (KGO)	8,621,423	600294 - LAND DEVELOPMENT & REMEDIATION	60066 - TOXIC SUBSTANCES DIVISION (KGO)	10,156,078
60066 - TOXIC SUBSTANCES DIVISION (KGO)	1,982,256	600295 - UNDERGROUND STORAGE TANKS	60066 - TOXIC SUBSTANCES DIVISION (KGO)	1,462,556
60066 - TOXIC SUBSTANCES DIVISION (KGO)	749,809	600296 - HAZARDOUS WASTE	60066 - TOXIC SUBSTANCES DIVISION (KGO)	811,222

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60087 - HR Division	1,000,000	100148 - Training and Development - General	60087 - HR Division	600,000
		100028 - Customer Service - General	60096 - Fleet Management Administrator Division	400,000
60066 - TOXIC SUBSTANCES DIVISION (KGO)	2,827,733	600297 - PESTICIDES	60066 - TOXIC SUBSTANCES DIVISION (KGO)	2,170,626
60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	0	600298 - LEAD & ASBESTOS COMPLIANCE AND ENFORCEMENT	60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	95,773
60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	16,500	600299 - LICENSE AND CERTIFICATION	60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	20,000
60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	635,324	600300 - FILTER	60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	1,101,288
60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	3,647,424	600301 - LEAD-SAFE PROGRAMS	60068 - LEAD-SAFE AND HEALTHY HOUSING DIVISION (KGO)	3,809,584
60069 - RAIL SAFETY AND EMERGENCY RESPONSE DIVISION (KGO)	518,810	600302 - RAILROAD SAFETY AND EMERGENCY RESPONSE	60069 - RAIL SAFETY AND EMERGENCY RESPONSE DIVISION (KGO)	264,010
60058 - ENERGY EFFICIENCY AND CONSERVATION DIVISION (KGO)	6,767,466.97	600305 - ENERGY EFFICIENCY PROGRAMS	60058 - ENERGY EFFICIENCY AND CONSERVATION DIVISION (KGO)	10,814,936
60059 - ENERGY AFFORDABILITY DIVISION (KGO)			60059 - ENERGY AFFORDABILITY DIVISION (KGO)	0
60063 - CRIAC WATER RELIEF DIVISION (KGO)	1,063,366	600306 - CRIAC RELIEF	60063 - CRIAC WATER RELIEF DIVISION (KGO)	1,210,007
60059 - ENERGY AFFORDABILITY DIVISION (KGO)	16,407,270.52	600307 - UTILITY ASSISTANCE PROGRAMS	60059 - ENERGY AFFORDABILITY DIVISION (KGO)	4,870,102
60060 - ENERGY ASSISTANCE DIVISION (KGO)			60060 - ENERGY ASSISTANCE DIVISION (KGO)	11,284,080
60079 - REGULATORY REVIEW DIVISION (KGO)			60079 - REGULATORY REVIEW DIVISION (KGO)	395,667
60064 - LEAD PIPE REPLACEMENT DIVISION (KGO)	447,526	600310 - HAZARD REDUCTION BRANCH	60064 - LEAD PIPE REPLACEMENT DIVISION (KGO)	490,289
60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	772,442	600311 - FISHERIES AND WILDLIFE	60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	1,140,384
60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	1,765,676	600312 - FISHERIES & AQUATIC RESOURCES	60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	1,724,938
60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	729,881	600313 - WILDLIFE & NATURE AREAS	60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	878,324
60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	4,468,475.05	600314 - INSPECTIONS	60075 - FISHERIES AND WILDLIFE DIVISION (KGO)	116,641
60076 - INSPECTION AND ENFORCEMENT DIVISION (KGO)			60076 - INSPECTION AND ENFORCEMENT DIVISION (KGO)	4,034,974
60077 - WATER QUALITY DIVISION (KGO)	3,569,449.85	600315 - MS4 PERMIT ADMINISTRATION	60077 - WATER QUALITY DIVISION (KGO)	2,869,967
60077 - WATER QUALITY DIVISION (KGO)	1,846,120	600316 - WATER QUALITY PROGRAMS	60077 - WATER QUALITY DIVISION (KGO)	1,987,287
60077 - WATER QUALITY DIVISION (KGO)	1,311,343	600317 - CLEAN WATER CONSTRUCTION	60077 - WATER QUALITY DIVISION (KGO)	1,414,612
60077 - WATER QUALITY DIVISION (KGO)	5,695,608.56	600318 - WATERSHED PROTECTION ADMINISTRATION	60077 - WATER QUALITY DIVISION (KGO)	161,958
60078 - WATERSHED PROTECTION DIVISION (KGO)			60078 - WATERSHED PROTECTION DIVISION (KGO)	6,353,742
60078 - WATERSHED PROTECTION DIVISION (KGO)	880,000	600319 - RESTORATION	60078 - WATERSHED PROTECTION DIVISION (KGO)	1,170,000
60078 - WATERSHED PROTECTION DIVISION (KGO)	1,836,625	600320 - RIVERSMART AND INCENTIVES	60078 - WATERSHED PROTECTION DIVISION (KGO)	2,918,216
60078 - WATERSHED PROTECTION DIVISION (KGO)	1,894,222	600321 - PARTNERING AND ENGAGEMENT	60078 - WATERSHED PROTECTION DIVISION (KGO)	1,251,978
60078 - WATERSHED PROTECTION DIVISION (KGO)	60,000	600322 - MAINTENANCE AND POLLUTION PREVENTION	60078 - WATERSHED PROTECTION DIVISION (KGO)	1,367,630
60079 - REGULATORY REVIEW DIVISION (KGO)	5,484,152	600323 - REGULATORY REVIEW	60079 - REGULATORY REVIEW DIVISION (KGO)	5,476,808
60079 - REGULATORY REVIEW DIVISION (KGO)	205,339	600324 - FEMA GRANTS & PARTNERSHIPS	60079 - REGULATORY REVIEW DIVISION (KGO)	258,598
60079 - REGULATORY REVIEW DIVISION (KGO)	1,805,082	600325 - RRD: GRANTS	60079 - REGULATORY REVIEW DIVISION (KGO)	1,450,018