

FY27 DIFS Program(s)	FY27 DIFS Cost Center(s)	FY27 Proposed Budget	FY26 DIFS Program(s)	FY26 DIFS Cost Center(s)	FY26 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
100031 - Data Analytics and Research General	60098 - Data Analytics and Research Office (KT0)	557,811.42	100151 - Executive Administration	60093 - Data Analytics and Research Division	611,319.80	
100241 - OWD	60099 - Office of Waste Diversion (KT0)	6,760,975.46	100151 - Executive Administration	60095 - Office of Waste Diversion Division	7,927,550.03	
600091 - Public Works Employment Program	60123 - Public Space Cleaning Division (KT0)	5,421,095.91	600143 - Seasonal Leaf Collection	60123 - Public Space Cleaning Division (KT0)	6,973,842.86	
600092 - Swing Shift	60133 - Collections Division	1,321,052.93	600148 - Household Trash Collection	60133 - Collection Division	15,837,015.28	