File No	160629	Committee Item No	3//
•	COMMITTEE/BOAR		ORS
•	AGENDA PACKE	ET CONTENTS LIST	•
Committee	: Budget and Finance		ne 23 <b>, 2016</b>
Board of S	upervisors Meeting	Date	7112/14
Cmte Boa	•		
	Motion Resolution Ordinance		
	Legislative Digest Budget and Legislative Youth Commission Rep Introduction Form		ed in File No. 160628
	Department/Agency Cov MOU Grant Information Form	er Letter and/or Repo	rt *Located in File No. 160628
	Grant Budget Subcontract Budget Contract/Agreement Form 126 – Ethics Comi	mission	
	Award Letter Application		
xk	Public Correspondence	*Located in File No. 1606	528
OTHER	(Use back side if addition	onal space is needed)	
	Mayor's Proposed Salary	Ordinance - 5/31/16	
P====4			,
Completed	l by: <u>Victor Young</u> l by:	Date June 16	

### CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S PROPOSED (INTERIM) SALARY ORDINANCE

**AS OF MAY 31, 2016** 



File No. \_\_\_\_\_\_

Ordinance No. \_\_\_\_\_

FISCAL YEAR ENDING JUNE 30, 2017 and FISCAL YEAR ENDING JUNE 30, 2018

#### OFFICE OF THE MAYOR SAN FRANCISCO



#### EDWIN M. LEE MAYOR

To:

Angela Calvillo, Clerk of the Board of Supervisors

Melissa Whitehouse, Mayor's Acting Budget Director

Date:

Re:

May 31, 2016

Mayor's FY 2016-17 and FY 2017-18 Budget Submission

#### Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2016-17 and Fiscal Year 2017-18.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2016-17 and FY 2017-18 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2016-17 and FY 2017-18
- The budget for the Office of Community Investment and Infrastructure for FY 2016-17
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch
- An Interim Exception letter
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- A Controller Budget Memo San Francisco Municipal Transportation Agency (MTA)

If you have any questions, please contact me at (415) 554-6253.

Best Regards,

Melissa Whitehouse

Mayor's Acting Budget Director

cc:

Members of the Board of Supervisors

Harvey Rose Controller

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
J.T	<u> </u>	·   <del>-</del>	l⇒
lain.		Real Property Purchase – 450 Sixth Street – Multiple Party Ownership -	
ADM	6/16/16	\$2,403,333	Resolution
	-77	Designation of MuniServices, LLC ("Contractor") as City's Authorized	710501341011
CON	6/16/16	Representative in Sales and Use Tax Records Examination.]	Resolution
		Resolution Adjusting the Access Line Tax with the Consumer Price Index	
CON	6/16/16	of 2016	Resolution
	7,,	Neighborhood Beautification and Graffiti Clean-up Fund Tax	(10001441011
CON	6/16/16	Designation Celling	Resolution
CON	6/16/16	Administrative Code - City Membership in Certain Organizations	Ordinance
		Proposition J Contract Certification Specified Contracted-Out Services	
CON	6/16/16	Previously Approved	Resolution
	7-7	Planning, Administrative Codes - Planning Department Fees; Future Fee	
CPC	6/17/16	Adjustments	Ordinance
		·	
D	64746	Administrative Code - Establishing District Attorney Neighborhood	
DAT	6/17/16	Justice Fund	Ordinance
DDU	C 187 14 F	Administrative Code - Department of Public Health Managed Care	
DPH	6/17/16	Contracts	Ordinance
DPH	6/17/16	Health Code - Patient Rates 2016-2018	Ordinance
	04040	Accept and Expend Grants- Recurring State Grant Funds - Department of	_ 1
DPH	6/17/16	Public Health- FY2016-2017	Resolution
	0/17/10	Accept and Expend Grant – The San Francisco Foundation - Hope SF -	
DPH	6/17/16	\$1,400,500	Resolution
DSS	6/17/16	Administrative Code - County Adult Assistance Programs	Ordinance
		Save \$90,000 in General Fund annually by terminating the use the	
		Statewide Finger Imaging System in CCSF County Adult Assistance	_
DSS	6/17/16	Programs	Resolution
	· ·	Ordinance amending the Fire Code to increase fees for certain Fire	
FIR	6/17/16	Department services.	Ordinance
		Administrative Code - Department of Homelessness and Supportive	
НОМ	6/17/16	Housing	Ordinance
		Real Property Purchase – 440 Turk Street – San Francisco Housing	
ном	6/17/16	Authority - Not to Exceed \$5,000,000	Ordinance
1		Approval of FY16-17 and FY17-18 Expenditure Plans for the	
НОМ	6/17/16	Homelessness and Supportive Housing Fund	Resolution
	- (a - (a -	Approving the Transfer of \$4.0 Million to the General Fund for Citation	<b>5</b>
MTA	6/17/16	Overpayments Received by the City	Resolution
		Initiative Ordinance - Business and Tax Regulations Code - Three-	o alta i
MYR	6/17/16	Quarter Cent Sales Tax Increase	Ordinance
TTX	6/16/16	Administrative Code - Fee for Credit and Debit Card Transactions	Ordinance

### Office of the Mayor san francisco



EDWIN M. LEE Mayor

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director

Date: May 31, 2016

Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

Thirty-eight positions will be transferred from the Department of Public Health and 60 from the Department of Human Services into a newly created Office of Homelessness and Supportive Housing. This will include the roles and functions of the Mayor's Office of Housing Opportunities, Partnerships, and Engagement. On May 31, 2016, the Mayor introduced legislation to create a new Department of Homelessness and Supportive Housing (DHSH) to coordinate and centralize the range of homeless services provided by the City from street outreach to permanent supportive housing. By consolidating the majority of homeless services into one department, the legislation aims to maximize existing resources, improve coordination, and make homelessness in San Francisco rare, brief, and one-time. If that ordinance is enacted by the Board of Supervisors, all personnel and functions within the Office of Homelessness and Supportive Housing will transfer to the newly created DHSH immediately upon the effective date of that ordinance.

Five positions (1.0 FTE 1446 Secretary II and 4.0 FTE 2533 Emergency Medical Services Specialists) will transfer from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) in FY 2017-18. These positions will integrate the Emergency Medical Services Agency (EMSA) within DPH, which previously managed EMSA prior to FY 2009-10. Currently, the EMSA Medical Director reports to the Health Officer at DPH. The movement of EMSA to DPH unifies the reporting structure to ensure better coordination of emergency medical services and improved policy development and management of EMSA.

Two positions (2.0 FTE 1043) will transfer from the Controller's Office to the Department of Technology to provide technical and operational support for systems and services related to Emerge.

If you have any questions please feel free to contact my office.

Sincerely,

Melissa Whitehouse

Mayor's Acting Budget Director

oc: Members of the Budget and Finance Committee

Harvey Rose Controller

> 1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

> > 1013

## Office of the Mayor san francisco



EDWIN M. LEE Mayor . .

To:

Angela Calvillo, Clerk of the Board of Supervisors

From:

Melissa Whitehouse, Mayor's Acting Budget Director

Date:

May 31, 2016

Re:

Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions at 0.77 FTE. Where there is justification for expedited hiring however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

#### General Fund Positions (120.08 FTE)

#### • Sheriff Department (38.5 FTE)

8310 Sheriff's Lieutenant (1.0 FTE); 8504 Deputy Sheriff (7.0 FTE); 8306 Senior Deputy Sheriff (4.0 FTE); 8300 Sheriff's Cadet (15.5 FTE); 8249 Fingerprint Technician I (3.0 FTE): The rebuilt Zuckerberg San Francisco General Hospital opened May 2016 requires 29.0 FTE for the increased work order with the Department of Public Health. The Sheriff's Department will also convert an 8504 Deputy Sheriff previously funded through overtime into a position and allow the Department to hire an 8249 Fingerprint Technician to staff intake and release functions in the Department. Finally, 0.50 FTE Sheriff's Cadet will provide security at the Public Utilities Commission headquarters starting in July 2016.

#### • Department of Public Heath (38.0 FTE)

2320 Registered Nurse (35.0 FTE); 9924 Public Service Aide – Health Services (2.0 FTE); 1657 Accountant IV (1.0 FTE): The Department of Public Health recently opened the rebuilt Zuckerberg San Francisco General Hospital in May 2016 and 35 new off budget, limited term 2320 Registered Nurses will enable the department to manage its workload at the new facility. The 9924 positions provides critical support to the rapid response team and will ensure that this important program starts immediately at the beginning of the fiscal year. The 1657 Accountant position supports expansion of residential treatment, intensive outpatient treatment, and case management related to Drug Medical Organized Delivery System Waiver. Having this position on board at the beginning of the fiscal year will allow the Department to draw down on state revenue for the program expeditiously.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

#### • Fire Department (20.0 FTE)

H3 EMT / Paramedic / Firefighter (20.0 FTE): These positions are part of a budgeted academy class that began in FY 2015-16 and are scheduled to graduate in FY 2016-17.

#### Homelessness and Support Services (6.0 FTE)

1202 Personnel Clerk (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 0963 Department Head III (1.0 FTE); 1842 Management Assistant (1.0 FTE); 0923 Manager II (2.0 FTE): These positions are critical to the start-up, transition, and implementation of services and programs for the new Department of Homelessness and Supportive Services.

#### Police Department (5.0 FTE)

Q4 Police Officer III (5.0 FTE): These positions will provide additional authority for an expanded recruitment class for the Airport.

#### • Controller (5.0 FTE)

1649 Accountant Intern (4.0 FTE); 1824 Principal Administrative Analyst (1 FTE). The 1649 positions provide the Controller's Office available requisitions for the annual class of accounting interns that begin in August. The off-budget 1824 position will provide support for citywide collective bargaining labor in the upcoming year.

#### City Administrator (2.0 FTE)

1823 Senior Administrative Analyst (1.0 FTE); 0933 Manager V (1.0 FTE): The 1823 position will be hired immediately in FY 2016-17 to complete the Interagency Plan Implementation Committee seasonal workload for Summer 2016. The 0933 position will manage the new Digital Strategies Program, to ensure quick implementation and complete ambitious work plan for first year of the program. The recruitment is already underway for this role.

#### Department of Human Resources (2.0 FTE)

1362 Special Assistant III (2.0 FTE): The San Francisco Fellows program is transitioning to a new 1362 Special Assistant III classification from the 9910 classification. These two new positions are needed at the full FTE to onboard the new cohort in August 2016.

#### • Art Commission (1.0 FTE)

1823 Senior Administrative Analyst (1.0 FTE: This critical 1823 grant funded position ensures continuity of employment for existing staff, upon expiration of grant funding.

#### • Department of Public Works (1.0 FTE)

5506 Project Manager III (1.0 FTE): Recruitment for this position, which will oversee the Citywide connectivity project, began in FY 2015-16

#### Mayor's Office (1.0 FTE)

0901 Mayoral Staff XIII (1.0 FTE): This off-budget position will provide support for citywide collective bargaining labor in the upcoming year.

#### • City Planning (0.58 FTE)

5291 Planner III (0.58 FTE): This position provides the Department budget authority for Planner III at 0.58 FTE in both FY 2016-17 and FY 2017-18.

#### Non-General Fund Positions (45.0 FTE)

- Fire Department (36.0 FTE)
  - H002 Firefighters (36.0 FTE): Grant funded class of H2 Firefighters that began in FY 2015-16 and are scheduled to graduate at the start of FY 2016-17.
- Public Utilities Commission (5.0 FTE)

7484 Senior Power Generation Technician (1.0 FTE); 5602 Utility Specialist (3.0 FTE); 0923 Manager II (1.0 FTE): These positions are required for CleanPowerSF which launched in May 2016.

- Treasurer & Tax Collector (2.0 FTE)
  - 0923 Manager II (1.0 FTE); 1844 Senior Management Assistant (1.0 FTE): These positions are existing grant-funded positions that renew each year and the positions allow continuity of programs.
- Human Services Agency (1.0 FTE)
  - 0941 Manager VI (1.0 FTE): This new, grant funded position allows for the continuation of an existing off-budget grant funded position leading Continuum of Care Reform work for the state.
- Department of Emergency Management (1.0 FTE)

0931 Manager III (1.0 FTE): This position is needed to complete critical emergency management plans early in the fiscal year, including the Threat and Hazard Identification and Risk Assessment (THIRA) that is required by the Federal Emergency Management Agency (FEMA) by the end of the calendar year.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely.

Melissa Whitehouse

Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee

Harvey Rose Controller

# Office of the Mayor san francisco



#### EDWIN M. LEE MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors

From: Melissa Whitehouse, Mayor's Budget Director, Acting

Date: May 31, 2016

Re: Minimum Compensation Ordinance and the Mayor's FY 2016-17 and FY 2017-18

Proposed Budget

#### Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2016-17 and 2017-18 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2016-17 and FY 2017-18.

If you have any questions, please contact my office.

Sincerely,

Melissa Whitehouse

Mayor's Acting Budget Director

cc: Members of the Board of Supervisors

Harvey Rose Controller

#### Office of the Mayor San Francisco



EDWIN M. LEE Mayor

May 31, 2016

Supervisor Mark Farrell
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical adjustments to the Mayor's Proposed May 1 Budget

Supervisor Farrell:

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2016-17 and FY 2017-18. The May 1 budget is now part of the June 1 Mayor's Proposed budget, but since the Board of Supervisors has already reviewed these budgets, attached is a summary of the changes to these departments since the May 1 submission.

These adjustments include:

- Changes to salaries and benefit costs;
- Citywide changes to work orders;
- Balancing entries and transfers;
- Changes to departmental revenues;
- Changes related to departmental capital budgets;
- An increase in staffing at the Assessor-Recorder's office funded through a work order with the Department of Building Inspection; and
- Other small miscellaneous expenditure changes.

Please contact me at 554-6253 with any questions or concerns.

Sincerely,

Melissa Whitehouse

Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee

Harvey Rose Controller

1018

GFS Type.	Dept		Program	Fund Structura	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 5tart	FY 16-17 End	FY 16-17 Change	FY 17-18 Start		· FY 17-18 Change	Nates
elf Supporting	DBI	DBIAD00	EBAN	2581FANP	DBIADM	1		081	GF-ASSESSOR'S OFFICE	267,632	462,165	194,533	267,632		221,657	ASR / DBI staffing
# Supporting	OBI	DBIPSO0	BPS	25BIFANP	DBIPERH	:		081	GF-ASSESSOR'S OFFICE	452,973	B08,566	355,593	452,973	858,147	405,174	ASR / DBI staffin
I Supporting	180	DBI1500	1815	ZSBIFAVIP	DBIDISP	·	:i	Ô81	GF-ASSESSOR'S OFFICE	629,395	1,144,92B	515,525	629,395	1,252,455	623,060	ASR / DBI staffir
li Supporting	AIR	IATRAA	BXX	SAMAMA	AIROFRIND			999	BEGINNING FUND BALANCE-BUDGET BASIS	34,015,416	33,652,200	(363,216)	32,932,236	32,271,271		balanding entries and transfe
If Supporting	AIR	AIRAA		SAXAAAP	AIRSAAAAAAP	72200000	·	999	BEGINIUM FUND BALANCE-BUDGET BASIS	5,914,873	6,913,842		7,259,193	7,257,211		balanding entries and transfe
I Supporting	CVIP	CAPOTOT		SCHANA	WPADGSFF932H			091	OTO TO 25/65F-GEIJERAL SERVICES FURD	31,713	31.713		·	31,713	31,213,	balanding entries and transfe
Supporting		CVPOIDE		SCHAMA	520109		1410m		DESIGNATED FOR GENERAL RESERVE	23,651,590	23,746,767	95.177	17,870,362		171,829	balancing entries and transfe
if Supporting	DBI	DBIADOO		ZSBIFAND	DBIADM	l			SEGINING FUND BALANCE-BUDGET BASIS	23,031,390		7,003,186	17,870,352			
if Supporting	DBI	DBIADOO		ZSBIFANP	DEIADM			999 <u> </u>	PRIOR YEAR DESIGNATED RESERVE	-	7,003,186			10,552,654	10,552,654	balanding embles and transfe
if Supporting		DBIPSOO	IBPS	ZSBIFANP	DEJADM	لـــــــــــــــــــــــــــــــــــــ		999 999	PRIOR YEAR DESIGNATED RESERVE	5,212,600		(5,212,500)	8,561,085		(8,561,085)	balancing entites and transfe balancing entites and transfe
Supporting	DHI	DRIPSOO		ZSBIFANP	DBIPERM	]			PRIOR YEAR DESIGNATED RESERVE	595,052	595,052	595,052 (595,052)	<u> </u>			balancing entries and transfe balancing entries and transfe
If Supporting	ENV	ENVOI.		25PWF5WnI	ENENNOV/A9525	·								·	(2,821)	
of Supporting	ENV	ENVOL	ds		EIEHROVIASOZS		•		ITO TO 25/PV/F-PUBLIC WORKS FUND	2,946,569	2,944,997	(1,572)		2,976,978		balancing entries and transfe
Supporting	HHP	Hisposos	BDA	ZSPWPSWP.	UHADGSFG932H	ENVIRONIZ			ITT FR 25/PV/F-PUBLIC WORKS PURIO OTO TO 25/65F-GEREAL SERVICES PURIO	2,946,569	2,944,997	(1,572)	2,979,799	2,976,97B	(2,821)	balancing embles and transfe
Supporting	HKP	IHHPAA		STARAM	1320000	<u> </u>			REGINING PUND BALANCE-BUDGET BASIS	31,712 12,388,239	31,712 12,875,782	187,043		10,260,127	31,712 514,722	balancing entries and transfe
of Supporting	Ua	LIBOL		Z5LIBCPR	I BLBCPCI502M	CLBCPCLBCPBU			ITT FR 25/LIB-PUBLIC LIBRARY FUTO	12,388,239	963,559	963,539	9,745,405	425,305	425,306	balancing entries and transfe balancing entries and transfe
Supporting		LIBOI		ZSLIBNPR	LBLBCPCI95ZM	instruction ;			TTO TO 25/LIB-PUBLIC LIBRARY FUND		963,559	963,559		425,306	425,305)	balancing entries and transfe
of Supporting		Libor		ZŠLIBNIPŘ	415034	·			OBSIGNATED FOR GENERAL RESERVE	ļ	351,123	351.123		241,460	241.460	balanding entries and transfer
if Supporting		LIBOI	(ED)	ZŠLIBNPR	ÍBIBÍTÉBZŐÍG				CTI FR 1G-GENERAL FUND	71,190,000	72,590,000		73.920.000	74,570,000	650,000	balancing entries and transfe
Supporting	UB-	lijeor		25UBNPR	1415006	÷			BEGINNING FUND BALANCE-BUDGET BASIS	210,238	74,350,000	1,400,000	247,750	74,570,000	(247,750)	balancing entries and transfe
E Supporting	MTA	HTAAATE		SHAAAA	HTHANKIC955M	CP17161322			ITO TO SM-PTC-HUNICIPAL RAILWAY FUNOS	17,100,000	17,099,997	[210,236]	20,600,000	20,599,997	(217,730))	balancing entries and transfe
l Supporting	MIA	HTMATE		SHAMA	HTOAHAGOSO	CP17161322			OTT FR SO-TAXI COMMISSION PURD	1,100,000	7,099,997	(J)	4,473,525	3,399,507		balancing entries and transfe
i Supporting	HTA.	HTAAATF		SHAAAAA	PIPTGRCÁZOIG							(1,765,843)			(1,074,018)	
i Supporting	MTA.	MIAAAIF		SHAMMA		;			CTI FR 1G-GENERAL PURID	205,220,000	212,320,000	4,100,000	216,220,000	218,110,000	1,890,000	balanding entries and transfe
i Supporting	MIA	HIMAIF			PIPTUPRISOSH	<del>}</del>			OTI FR 511-PARKING & TRAFFIC FUNDS	157,362,828	154,094,652	(3,268,176)	165,766,287	153,273,100	(2,493,187)	balancing embles and bransle
				SHAAAACP	MTMAAHACS05H	CPT7161322			ITT FR SH-PTC-HUNT RAILWAY PUNDS	17,100,000	17,099,997	(3)	20,600,000	20,599,997	(3)2	balancing entries and transfe
l Supporting	-	MTAAATF		SNAAAAA	XZQEAANAOXTM	أحد بديد من			OTI FR 5X - PARKING GARAGES PUHDS	34,040,211	31,031,100	(8,811)	34,456,680	34,450,184	(6,496)	balancing emples and transle
li Supporting	MTA	HTAATF		SHAMMA	PKPKGFCAZD16				CTI FR 1G-GEHERAL FUND	78,080,000	79,520,000	1,540,000	81,080,000	81,790,000	710,000	balancing entries and transfe
il Supporting		MINANTE			PKPTNPRIBISM				OTO TO SH-PTC-HUNI RAILWAY FUNDS	157,362,828	154,094,552	(3,268,176)	165,766,287	163,273,100	(2,193,167)	balancing entries and transfe
if Supporting	MTA	MIANATE		50111111	HEERAHAAOTH				OTO TO SH-PTC-HUNI RAILWAY PURIOS	4,444,130	2,678,287	(1,765,843)	4,473,525	3,399,507	(1,074,018)}	balancing entries and transfe
f Supporting		MILLATIF		5XOPFAAA	HTXOANA935N				OTO TO 5N-PARKING & TRAFFIC FUNDS	34,040,211	34,031,400	(2.16.8)	34,456,680	34,450,184	(6,495);	balancing entries and transfe
Supporting		MTACCCP		SHCPFLOC	PTPT791A301G	CP17911248			OTI FR 1G-GENERAL FUND	0	6,900,000	6,900,000	o	28,640,000	28,640,000	balanding entries and transfe
Supporting	ATM			SMCPFLOC	F171792A301G	CP17921348			OTI FR 16-GEKERAL FUND	i of	8,050,000	B,050,000	0	33,430,000	33,430,000	balancing entries and transle
r Supporting		MTACCCP .		SHICPFLOC		CPT92000 ,		930	TRANSFER IN FOR MTA POPULATION BASELINE	27,810,000	28,500,000	690,000	32,210,000	33,500,000	1,350,000	balancing embies and transfe
Supporting	MTA	MTASSLSGE		SIXCÉPLOC		CPX920M1890T	1	930	TRANSFER III FOR HTA POPULATION BASELINE	9,270,000	9,500,000	230,000	10,740,000	11,200,000	160,000	balancing entries and transfe
Supporting	PRT			SPSBHAAP	POPOZZZY955P			95	TO TO SP-PORT COMMISSION FUNDS	955,029	0	(955,029)	883,281	[	(883,281)	balancing entries and transfe
Supporting	PRT	PRT0310	JEKD	SPSBRAAP	POPOZZZY95SP	PPO1030101 "	····	95	ITO TO SP-PORT COMMISSION FUNDS	t 0,	955,029	955,029	ò.	883,261	883,281	balancing entries and transfe
Supporting	PRT .	PRYOSIO -	IBKD 1	SPSBHACP "	POPOZZZYSOŚP		- 1	50	TITI FR SP-PORT COMMISSION FUNDS	955.029	ńi	(955.029)	883.281	ol	(883,281)	balancing embles and transfe
Supporting		PRIDZIG		ŚPŚBHĀĆP		CPO9310101	}		ITT FR SP-PORT COMMISSION FUNDS		955.029	955,029		863.281	883.281	balanding entries and transfe
l Supporting	1	PRTUSIO		SPAAAAA	390510			194	DESIGNATED FOR REPLACEMENT OF FACILITIES	·}				!		balanding entries and transfe
	****		1		390510	<u>-</u>				1	(190,000)	(190,000)				
		PRT0510		SPAAAAA					DESIGNATED FOR REPLACEMENT OF FACILITIES	11,987,625	13,152,006	1,164,181,1	13,781,330	15,814,704	2,030,374	balancing entries and transle
		PRTOSIO		SPANIAN "	POPOZZZÁŠSEP				ITO TO SP-PORT CONHISSION FUNDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000/	balanding entries and transle
if Supporting		i			POPOZZZASDSP	CPOZZZZZ			ITT HR SP-PORT COMMISSION FUILDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000	balanding entities and transfe
	PRT	PRIAA	FÁU !	3CXCFCPL		CPO75601			PRIOR YEAR DESIGNATED RESERVE	[ D)	1,000,000	1,000,000	ď	3,000,000	3,000,000	balancing entries and transfe
í Supporting 🌅	IWIR	VVTR01	BDA 1	SVALANA	U/WADGSFH932H		- 10	191 ~ [	OTO TO 25/GSF-GENERAL SERVICES ÁJIID	31,712	בור,וב"	1 0	6	31,712	31,712	balanding entitles and transfe
Supporting	IWIR"	V/TRAA	BOA	5\YAAAAA	470000	: • • • • • • • • • • • • • • • • • • •	· · · - j	99	BEGINNING PUND BALANCE BUDGET BASIS	10,631,290	10,766,978	(64,312)	2,428,147	2,337,358	(90,789)	balancing entites and transfe
Supporting	ing 7	LIBO1	EGH	25118CPR	410304	CLECPCLECPEU :		60	BLDGS:STRUCTURES &IMPROT PROJECT-BUDGET	0.	963,559)	963,559	a	125,306	425,306)	capital relate
		MTÁCCÉP ***		SHANACP		GP12251346	1		EF-PORT COMMISSION	·!	500,000	500,000		500,000	500,000	capital relati
Supporting				SILLUMOP		GPTZZSOO			OTI FR IG-GENERAL FUND	٠٠٠٠٠ ، ١٠٠٠ ، ١٠٠٠ ، ١٠٠٠	300,000 i	500.0001		500,000	500,000	capital relate
Supporting						CP77911348			STP K TO-GENERAL FUND STP K TO-GENERAL FUND	j	000,000	1000,000;				capital relati
Supporting		MINCCCE			58CP17911349	CP17911348		160	BLDGS;STRUCTURES & MPRYT PROJECT-SUDGET		6,300,000			01		capital relate
		MACCEP				CPT7921348			BLDGS:STRUCTURES BENERYT PROJECT-BUDGET	j.,	اً 0 أحدث شهر واست.			28,640,000	28,640,000	
Supporting											8,050,000	8,050,000				capital relate
		MTACCCP	4			CP17921349			BLDGS; STRUCTURES MIHPRYT PROJECT-BUDGET	0	O,	O <sub>t</sub>	0	33,430,000	33,430,000	capital relate
if Supporting		MTACCCP			687920A02017	CPT920A02017			BLOGS;STRUCTURES ATMPRYT PROJECT-BUDGET	27,810,000	25,500,000	690,000	Ö	_ 0;	0,	capital related
Supporting	IMTA I	MTACCCP	388B	SMCPFLOC	681920AD2018	CPT920A02018 (		160 7	BLOGS;STRUCTURES MAPRY'T PROJECT-BUDGET		0	D:	32,210,000	33,600,000	1,350,000	capital relate

			•								•
									•		
				•							
								( 17-18 End   FY 1	7-18 Change	Notes capital related:	
MTASSLEGE BEE	SHCPPLOC	68×920×02018	PK920A02018 :	060 (BLDGS;STRUCTURES MINPRYT PROJECT-BUDGET	0	0	10,740,000	11,200,000	450,000	capital related	
PRTA	. SPAANCP	992601	P075501	095 EXP REC FR CITY PLANNING (AAO)	0 (50	(500,000)	(0	(500,000)	(500,000)	capital related:	
PRTAA JEKY	SPAAAACP	392601 C	209410101	060 BLDGS;STRUCTURES & MPRYT PROJECT-BUDGET			1,970,000	5,470,000	3,500,000	capital related	-
					0 1,00	0,000 1,000,000	ö	3,000,000	(3,500,000); 3,000,000;	capital related:	•
RETUI EDC	IGAGFACP	410004 P	R\$001	1081 LEASES PAID TO REAL ESTATE	91,446	1,147 (1)	98,811	98,812	1	citywide workarder change:	
ATROZATES BG2		AIRACCTHG		1081 GF-COH-INTERNAL AUDITS	986,456	8,460 2,004	1,006,721	1,009,053	2,332	dbywide workorder change	
CSS01 CAF	ZSCSSÁNP	170006		081 GF-CON-INTERNAL AUDITS	25,213	5,638 725	26,008	26,657	649	citywide workorder change.	
CAVPOIDS BAX	· "isculana"	920301		DAL GF-GSA-FACILITIES MANAGEMENT SERVICES	1,117,653	9,137 (218,516)	1,171,164	333,364 942,187		ritywide workerder change-	
DETADDO SEAN		DBIADN		DAL GF-CON-INTERNAL AUDITS	71,142	1,358 216	70,424	70,612	188		
DÉLADO HAN	ZSEIFANP	DSTADM		OBL GF-HR-HIGHT TRAINING	1,784	0 (1,784)	1,784	D		citywide workorder change	
DBIISOO 181S	25BIFANP	DBIINSP		OB1 (GF-ADH-GENERAL(AAO)	160,000	1,353 (58,647)	150,000	101,353	(58,647)	citywide workorder change!	
iomisoo leis	125BIFAND	DBIINSP		ONL GEFIRE				1,103,031	803,031	citywide workproer change.	•
IDBIISOO BIS	258IFANP			081 GF-HR-HGMT TRAINING	4,197 31.057			30.825	(4,197). 82	diywide workorder change:	
DBIPSOO BPS	ZSBUFAND	DEIPERM	. *	DB1 GF-ADM-GENERAL(AAO)	63,041	2,930 9,889	63,041	72,930	9,889	dtywide workorder change	
DBIPSOO BPS	į 25 bifanp	DBIPERM		081 GF-HR-NGHT TRAINING	3,019	(9,019)	3,019	0)	(e10,E)	diywide workorder change;	
ENVOI (CIG	ŻSEIVALIP	220201		DB1 GF-CON-INTERNAL AUDITS	15,225	5,202 (23)	15,149	15,127	(22)	citywide workorder change:	
ENVO1 CIG								58,644 17,657	(12,266)	citywide workorder change, citywide workorder change	
		220005		OBI GF-HR-CLIENT SRVS/RECRUIT/ASSESS	87,775	4,833 2,058	82,775	84,833	2,0561	citywide workorder change-	
LIBO1 (EEF	ZSUBIER	415032		ORI GF-MENTAL HEALTH	316,868	(316,868)			(319,858)	citywide werkorder change	
iliboi legh	ZSUBNPR	415235	***********	061 ADH-REAL ESTATE SPECIAL SERVICES	0	(126) (126)		154	316,868	dbywide workproer change;	
TIBOT TERM	ZSLIBIPR ZSLIBIPR	415235		081 SR-OPW-BUILDING REPAIR 081 GF-CON-INTERNAL AUDITS					(408)		
		689021 689008			0!	4,105		4,105	4,105	citywide workorder change	•
HTANWAS BEG	SHAKOHE	800E89		ORL IS-TIS-ISD SERVICES	0,	29,052	0	29,052	29,052	citywide workproer change!	
INTAAWAS BEG	SHAAAOHF "	669020		OBS [EXP REC-UNALLOCATED (NON-AAD FOS]	(149,570,776) (150,00	(331,849)	(157,256,885)	157,580,539)	(323,654)	ditywide workorder change	
MTASSPK BES	SXOPFAM	100389		081 GF-CON-INTERNAL AUDITS				295,435 85,713	1,062	citywide workerder change:	•
				OBI GF-CON-INTERNAL AUDITS	1,546,271 1,54	9,972 3,70i	1,566,924	1,572,578		citywide workarder change	
PRIOIOS SEXZ	SPAAAAA	390103		081 GF-PUC-LIGHT HEAT & POWER	2,002,499 1,45	(304,396).	2,086,338	1,559,439	(526,899)	dtywide workorder change	
		390403 390405		DBI TISSEGTV SERVICES (MO)				52,224	8,786	aphwide motyotaet chaude:	
IPRTO408 IBKO	SPAAAAA SPAAAAAP	392000 G	PO72802	OBI GF-CON-INTERNAL AUDITS  OBI GF-ADM-GENERAL(AAO)	227,083} 23 85,000 5	2,474 5,391 5,000 10,000	200,917 85,000	95,000	5,365	citywide workorder change; citywide workorder change;	
	HTASISISE   BEB	HTASSISCE   BEB   SIICPLOC     INTASSISCE   BEB   SIICPLOC     PRITA	HTASSISCE   BEB   SICPFLOC   688/S200/2017   C	HTASSISCE   BEB   SICPPLOC   SENSZANDODIT   CPK3DADIDAT     INTASSISCE   BEB   SICPPLOC   SENSZANDODIS     FRITA	MASSISE   BBB   SICPELOC   SISSEMADDIT   CHESTANDITE   1000   ILLOSS STRUCTURES BANGET PRODECT-BUSCET   MICKASSISE   BBB   SICPELOC   SISSEMBLIT   CHESTANDITE   1000   ILLOSS STRUCTURES BANGET PRODECT-BUSCET   RICHAR   1007   SPAAACF   137301   CHESTSOT   1001   ILLOSS STRUCTURES BANGET PRODECT-BUSCET   RICHAR   1007   SPAAACF   137301   CHESTSOT   1005   SISSEMBLIT PRODECT-BUSCET   RICHAR   1007   SPAAACF   137301   CHESTSOT   1005   SISSEMBLIT PRODECT-BUSCET   RICHAR   1007   SPAAACF   137301   CHESTSOT   1005   SISSEMBLIT PRODECT-BUSCET   RICHAR   1007   SPAAACF   1373031   CHESTSOT   1005   SISSEMBLIT PRODECT-BUSCET   RICHAR   1007   SPAAACF   1373031   CHESTSOT   1006   SISSEMBLIT PRODECT-BUSCET   RICHAR   1007   SPAAACF   1373031   CHESTSOT   1000   SISSEMBLIT PRODUCT-BUSCET   SPAAACF   1373031   CHESTSOT   1006   SISSEMBLIT PRODUCT-BUSCET   SPAAACF   1373031   CHESTSOT   1006   SISSEMBLIT PRODUCT-BUSCET   SPAAACF   1373031   CHESTSOT   1007   SISSEMBLIT PRODUCT-BUSCET   SPAAACF   1373031   CHESTSOT   1007   SISSEMBLIT PRODUCT-BUSCET   SPAAACF   1373031   CHESTSOT   1007   SISSEMBLIT PRODUCT-BUSCET   SPAAACF   1373031   CHESTSOT   C	HTMSSSEE   BES	Marson   Sea	MYRASSIE	MYSSEE   BIST   MICHAEL   STREAMCH   STREAMCH   SEC   SEC	MYSSESSE   SEC   SUPPLE   SECURIOR   SECUR	Processing   185   SULPPIC   PRESIDENT   CONSIDERATION   SULPAPENT PROCESSING   SULPAPENT

GFS Type	Dapi	Drg	Program	Fund Structur	Index Code Code	Project	Grant	Chai	Obj/Sobj Tills .	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Salf Supporting		PUC0101	BCR	SWPLICOPF	1400100		1	081	IGF-CON-HITTERNAL AUDITS	846,552	844,952	(1,710)		874,445	(3,352)}	diywide workorder change;
Self Supporting	PLIC	PUCDICI	BCR	ÎSWPUCOPÊ	400100	·;·	./	1081	(TIS-SHOTV SERVICES (AAO)	62,513	80,465	(2,427)	82,513	60,485	(2,427);	citywide workorder change:
Self Supporting	PUC	PLK Dioedi "	BCW	SWPUCOPF	401161		:	idei.	TIS-SPGTV SERVICES (AAO)	2,500	2,427	(73)	2,500	2,427	(73)	citywide workorder change;
Self Supporting	PUC	PUCCIO601	BCW	SWPUCOPF	401151			180	GF-HR-TUTTION REINBURSEMENT W/O	44,337	45,342	1,005	44,337	45,342	1,005	citywide workorder change;
Self Supporting	PUC.	PUC010501	BCV	SWPUCOPF	401161		· • • • • •	losi	GF-CITY HALL FELLOWS PROGRAM	219,000	231,000	12,000	219,000	231,000	12,000	cllywide workorder change:
Self Supporting	PUC	IPUCD 405	BCU	ISWPUCOPF	400558		;	DAL"	GF-RISK HAMAGENENT SERVICES (AAO)	320,750	251,805	(68,944)	383,023	246,996	(136,027)	citywide workerder change
Self Supporting		PUCD405	IBCU	SWPUCOPF	1400538		·		GE-HUHAII RIGHTS COMMISSIOII	1,302,590	1,353,646	51,056	1,302,590	1,415,918	113,326	diywide workurder change
Self Supporting		IPUCO405	BCU TO	SVPUCOFF	1400558	-}		ioai	GF-HRC SURERY BOND	-j j73,814	357,362	23,548	373,814	397,362	23,518	dhywide workorder change;
Self Supporting		RETOL	FOD	PRETERT	445001		·	DBI	GF-CON-LITTERNAL AUDITS	57,916	57,872	(40)	59,388	59,322	(69)	citywide workorder change;
Self Supporting	RIT	AINTOL	-lccc	25HDFFAB	655004	÷	·	081	GF-CON-INTERNAL AUDITS	15,048	15,046	(2)	15,726	15,989)	263	citywide workproer change
Self Supporting		RITTO	-icce	ZSRDFRAB	655004	·i	<del></del>	CEL	15-TIS-15D SERVICES		2,500	2,500	O)	2,500	2,500,	citywide workorder change;
Self Supporting		With	BDA	SWALKA	470101	- <del></del>	<u></u>		PEXP REC HR ADMINISTRATIVE SERVICES (AAO)		(30,292)	(30,292)	01	(30,292)	(30,292)	citywide workerder change
Self Supporting	WIR	WIR0505	BOH	SVYATALLA	475617	_'	.'		ADH-REAL ESTATE SPECIAL SERVICES	80,574	71,770	(8,804)	80,574	72,079	(8,495),	diyelde workorder change;
Self Supporting	CSS	ČSŠÓ1	CAF	ZSCSSANP	170009	<del></del>	- <del></del> -	040	OATA PROCESSING SUPPLIES	121,163	21,037	(100,126)	263,407	177,073	(86,334)	others
Self Supporting		Bivot	··· 3cao'	zsérivgia:	220353	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	EVERHP17	621	OTHER PROFESSIONAL SERVICES	1,558		51	1,707	1,774	67)	oiher
Self Supporting		ENVOL	jc10.	ZSENVGINC	720355	· j	EVCCCPIZ	021	OTHER PROFESSIONAL SERVICES	817		7	9571	979	12	
Self Supporting	ENV	ENOT.	COU	2SERVENC	220328	<del>}</del>	EVBOTL17	021	OTHER PROFESSIONAL SERVICES	2,937	3,027	90	4,778	4,969	191	other
Self Supporting	ЦB	LISOL		25LIBITER	415239	<del></del>	·!	D21	BASE RENTAL PHIT(DEBT SVG-BLDG/STRUCTURE)	2,525,969	2,536,613	10,644	2,525,969	2,536,013	10,044	other:
Self Supporting	MTA	MTAAWAS"	- Tillett	(SNAMAMA)	689021			020	DEPARTMENT OVERHEAD	22,769,766	22,819,375	50,609	23,785,660	23.633.834	48.154	other
Self Supporting		HTAAWAS	- laeg	SHALLA	- 685013		-}	020	DEPARTMENT OVERHEAD	120,074,925	120,342,779	267,854	127,426,294	127,689,033	262,739	other
Self Supporting		INTAFAACGA	- JBEL	SMAAAPSF	683011	4	· · · · · · · · · · · · · · · · · · ·	079	HTA DIVISION OVERHEAD COST RECOVERY	(489,363)	(490,058)	(695)	(493,243)	(494,305)	(1.062)	other.
Self Supporting	ATTA	HTASSPK	. BES	SXOPFANA	686001	· - · · · · · · · · · · · · · · · · · ·	;	020	DEPARTMENT OVERHEAD	5,193,475	5,204,995	11,520	5,360,061	5,379,874	11,013	other
Self Supporting	MTA	MIATZIX	BEG	SDAMMA	682004		·	1020	DEPARTMENT OVERHEAD	839,405	841,271	1,866	857,552	1,000,000	1,748	interior
Self Supporting	IPRIT	PRYDIDE	BKD	SPANANA	1390301	· <del>!·······</del>	<del></del>	021	PROFESSIONAL & SPECIALIZED SVCS-BUDGET	895,000	1,615,000	720,000	1,030,000	2,600,000	1,570,000	action — — — other
Self Supporting		PRT1104	BKO	(5PAAAAA	391104	ļ	·		MAINT SVCS-BUILDINGS & IMPVTS-BUDGET	720,541	880,941	160,000	773,147	933,147	160,000	other
Self Supporting		INTAEDEX	- BÉI	STAMORE	681002	·•• - ···· ····························	·	iğbî -	TOP-CITY HALL FELLOWS PROGRAM	146,000	231,000	85,000	146,000	231,000	85,00D)	other
GFS	PAB	PABOL	BAH	IGAGFAAA	375001	· <del>!</del>		600	BOARD OF APPEALS SURCHARGE	925,405	924,343	(1,062)	941,1841	939,617	(1,567)	revenue changesi
GFS	RET	TRETOL	EDC	IGAGFACE	440004	PR5001	<del>;</del> -	600	OTHER GENERAL GOVERNMENT CHARGES	1,168,756	1,167,582	(1,170)	1,105,591	1,105,132	(1,559)	revenue changes!
Self Supporting		cssoi	CAF	ZSCSSAUP	" 170001"		·	400	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	8,433,006	8,500,640	67,634	8,433,0061	8,500,610	67,634	revenue changes
Self Supporting	CSS	CSS01	CAF	25CSSANP	17000L	<del></del>	<del></del>	100	OTHER FEDERAL-PUBLIC ASSITANCE PROGRAM	163,885	396,251	(57,634)	487,0441	419,410	(67,634)	revenue changes!
Self Supporting		EWOI		2SPWFSWH	:220005	-	·!	600	SOLID WASTE IMPOUND ACCOUNT FEE	9,776,964	9,775,390	(1,594)	9,904,395	9,898,441	(5,954)	revenue changesi
:Self Supporting			EX.	25LIBITE	415006	·		100	PROP TAX CURR YR-SECURED	45,741,000	46,860,000	;000,e11,i	48,088,0001	19,208,0001	1,120,000	revenue changes
Self Supporting	ŢĹĨ8	LIBÖL	EX	ZSLIBITPR	415005			100	ISUPP ASST SBA13-CY SECURED	430,000	410,000	(50,000)	400,000	390,000	(10,000)	revenue changes?
Self Supporting	UB		EXX	ZSLIBNPR	415008		,	100	SUPP ASST SB813-PY SECURED	940,000	910,000	(30,000)	830,000	800,000	(30,000);	revenue changes
Self Supporting	MITA	IITAAARE	(860	SHAWAA	660000	·			ITDA SALES TAX-OPERATING	39,530,000	41,230,662	1,700,662	40,320,600	41,653,051	1,332,451	revenue changes:
Self Supporting	iiix	MTANARE	(18ED)	skiikiiki	680000			450	STA-OPERATING	36,000,000	34,870,000	(1,130,000)	36,760,000	36,300,000	(460,000);	revenue diangesi
Self Supporting	ATM	NTAAARÉ	into	STAMMA	680007			250	TRAFFIC FINES - PARKING	87,000,000	82,154,892	(4,845,108)	88,500,000	85,207,020	(3,292,980)	revenue changes
Self Supporting	ATH	MTAAARE	8E0	SOMMAGE	680008		}	200	TAXT MEDALLION SALES	7,000,000	5,230,000	(1,770,000)]	7,070,000	5,990,000	(1,080,000)	revenue changes
Self Supporting		PATESOI.	BKD	SPANNA	1390301	,		600	PORT-CARGO SERVICES BUDGET	5,158,000	6,692,000	1,534,000	5,294,000	8,494,000	3,200,000	revenue changes!
rGPS	ENV	aivoi.	ďQ	1GAGFACP	220007	PRECOT	***	013	Fringe Adjustments-Budget	0	30	30	á	62	62	salary and benefit thanges!
iers	PAB	PAB01	BÄH	IGAGFAAA	375002	}		013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	29,719	29,597	278	31,7991	32,097	2981	salary and benefit changes
Salf Supporting	AIR	AIRÓIASK3	BGI	5MMM	AIRPERSONNEL.	:		013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	8,612,741	8,693,234	80,493	9,215,633	9,301,760	86,127	salary and benefit changes:
	ÁIR	AIR02A7F3	8GZ	išamma	AIRACCTNG	,	, " '		HEALTH SERVICE-CTTY HATCH	109,265}	109,419		117,020	117,175	155,	salary and benefit changes:
Self Supporting		AIROZA7F3	BGZ	SAXIAAA.	AIRACCTHE				DEPENDENT COVERÁGE-HISCELLÁNEOUS	255,358	266,305	(53)	286,392	285,957	(435)	salary and benefit changes
Self Supporting	Air	AIRDZA7F3	BGZ	iammai	ATRACCTTIG				DERTAL COVERAGE	41,230	41,234	4	42,405	42,405		salary and benefit changes
Self Supporting	AIR	AIRÖZAŽĖJ	P.BGZ	5amia	AIRACETIIG	;, <u>-</u>		Ò13	FLEXIBLE BEHEFIT PÄCKÄGE	IB,334	18,512	178	10,945	19,137	192	salary and benefit changes:
	AIR	AIROZAZ	BG3	earmari ~ 1	AIRCOMBUREAU			ot3 "	HEALTH SERVICE-CITY HATCH	25,283	25,283		26,350	26,453	103	salary and benefit changes
	AIR	AIROSAS		sainin	AIRCOMBUREAU		!	DIN .	DEPENDENT COVERAGE HISCELLANEOUS	59,943	59,943		62,717	62,760]	13;	salary and benefit changes
Self Supporting	AIR	I AIROJAJ	BGĴ	SAMMA	AIRCOMBUREAU		*	ō13"	DÉTTAL COVERAGE	9,561	9,564		9,474]	9,601)	130	salary and benefit changes
Self Supporting		AIRO3A3	1863	SAMMAÄ	AIRCOMBUREAU				FLEXIBLE BENEFIT PACKAGE	13.8817	13,684		14,414	14,552	148	salary and benefit changes
Self Supporting	TAIR	AIRDSALAS	865	SAAAAAA	AIREED	ĵ		013	HEALTH SERVICE-CITY MATCH	27,625	27,703	78	29,769	29,903	134	salary and benefit changes
		AIRDSAIAS	BG5	SAMMA	AIREED		·	D13	DEPENDENT COVERAGE-MISCELLANEOUS	67,185	67,175	(10)	72,290	72,308	18/	salary and benefit changes

GFS Type	Dept	Org	Program	Fund Structura	Index Code Code	· Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 15-17 Change	FY 17-18 Start	FY 17-16 End	FY 17-18 Change	. Notes
Succerting	ALR	AIRUSALAS	1865		AIREEO	· · · · · · · · · · · · · · · · · · ·	,	ioia	DENTAL COVERAGE	10,557	10,631	74	10.8041	10,972	168	salary and benefit cha
f Supporting	IAIR	IAIROSAIAS	lags	SAAAAAA	AIREEO	<del></del>	:	013	FLEXIBLE BEVEFIT PACKAGE	13,747	13,884	137	14,370	14,562	192	salary and benefit cha
If Supporting	AIR	AIROSDC	808	SAMAOHF	AIRDDCOHF	·i	-;	iois	HEALTH SERVICE-CITY HATCH	72,652	72,652	a	83,856	84,039	183	salary and benefit cha
Supporting	AIR	AIROBOC	1868	SAMAOHF	AIRDOCOHF	<del>-{</del>	-'	013	DEPENDENT COVERAGE-HISCELLANEOUS	177,888	177,688		203,752	203,701	(\$1),	salary and benefit tha
(Supporting	AÍR	AIROBDC	"laga"	SAMOHF	AIRDDCOHF		· · · · ·	ni3	DENTAL COVERAGE	27,140	27,340		30,050	30,057	· ·	salary and benefit tha
f Supporting	IAUR	AIRORDO	:BGB	SAMOHE	ATRODCOHF	<del></del>		1013	FAIRGE ADJUSTMENTS-BUDGET		3,482			6,222	6.222	salary and benefit cha
Supporting		AIROBIX	BGB		AIRDDCOHF			1013 "	PLEXIBLE BEILETT PACKAGE	4,628)	4,628		4,662	4,854	192	salary and benefit cha
Supporting		ICLPAN	iiics " '		1329500		4	ioii	FRUIGE ADJUSTMENTS-BUDGET		1.395	1,395		2.753	2,753	salary and benefit cha
Supporting	css	CSSOI			170006		-(	1013	HEALTH SERVICE-RETUREE HEALTH SUBSIDY	302,120	427,643			457,579	118,663	salary and benefit ch
Supporting		icssoi "	CAF		120009	:	á	iòtă	HEALTH SERVICE-RETIREE REALTH SUBSIDY	19,259			20,607	20,800		salary and benefit ch
Supporting	_ '	CSSOL			170016		. <u>}</u>		IHEALTH SERVICE-RETURE HEALTH SUBSIDY	38,516	38,876			20,800; 41,397!	385	salary and benefit ch
	icss		CAF			1,			FRINGE ADJUSTMENTS-BUDGET		30,076		41,212	1,000	(4,369),	salary and benefit ch
Supporting	CZS	CSS01	CAF	ZSCSSÄUP	170016	i				4,369		(4,369)				salary and benefit th
Supporting	CVIP	CVP0101	BDA		920101			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	2,692,596	2,717,761	. 25,165	2,861,078	2,908,004	25,926	
Supporting		DBIADOO			ÓBIADM	7 January 10 may 100 to 100		013	FRUNGE ADJUSTMENTS-BUDGET	) OI	D	0	0	(90)	(90)	salary and benefit the salary and benefit the
Supporting	bat	DBIADOO	BAN		ÓBÍASÓ	.L	·	ÓĽÍ	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,533,531	1,547,864	14,333	1,640,878	1,656,213	15,335	
		ENVOI	cie		220201	: .			HEALTH SERVICE-CITY HATCH	22,400	22,401	- 1	23,476	23,478		salary and benefit ch
Supporting	ENV	EIVOL	CIG	ZSETVAND	220201	!			HEALTH SERVICE-RETIREE HEALTH SUBSIDY	222,016	224,091	2,075	237,557	239,777	2,220	salary and benefit ch
Supporting	EIN	Bivor	ÇIĞ		220201	1		jöiä	DEPENDENT COVERAGE-HISCELLANEOUS	55,305	55,312	7	57,915	57,925	. 101 	salary and benefit ch
Supporting		IEMOL	cić "		220201			ÒĹĨ	DENTAL COVERAGE	8,516	8,539	13	8,556	8,577	21	salary and benefit ch
Supporting		JENVOI.	ďš 🗀	ZSENVALIP	220201		;	013	FRINGE ADJUSTHENTS BUDGET	- {	11,870	11,870	Oj.	(21,991)	(21,991)	salary and benefit ch
Supporting		ENVOI	CIĞ		220201		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	DL3	FLEXIBLE BEHEFIT PACKAGE	3,750	3,755	5	3,931	3,937	6	salary and benefit ch
Supporting	ENV.	leivoi -	(CiG	ZSPWESWI	220005	:		ر و 1013	HEALTH SERVICE RETTREE HEALTH SUBSTOY	295,105	297,863	2,758	315,762	318,713	2,951	salary and benefit ch
Supporting	EW.	EIVOL	CIO	ZSENVOPR	220352	PEVITRP16		E10	FRINGE ADJUSTMENTS-BUDGET		102	102		171	171	salary and benefit ch
Supporting	ENV	aivoi	_; <u>co</u>		220286	·	EVIONELE	iõi3	FRINGE ADJUSTMENTS-BUDGET	76	110	34	719	787	68	salary and benefit ch
Supporting	EW	BIANT	CIO	ZSEWGNC	220333		EVECTIES.	loi3	FRUNGE ADJUSTMENTS-BUDGET	1	3	2		2	DE	salary and benefit ch
Supporting	ÜÜ	ENVOI	: co	SZSENVGNO	220338.	·	EVSRTSI6"	013	FRUIGE ADJUSTMENTS-BUDGET		(ž)	(2)				salary and benefit th
Supporting	ENV	ENVOI	:ct	ISENGIA	220329		EVOILBEZ -	013	FRINGE ADJUSTMENTS-BUDGET	(2)	<u>(3)</u>	- · · · ~ m	(3);	(3)	· · · · · · · · · · · · · · · · · · ·	salary and benefit th
Supporting	- isiv	ieivoi	-tan	ZSETVGUC	220327	ļ	EVECTLI6	DI3	FRINGE ADJUSTNEHTS BUDGET	- ]		i		21		salary and benealt th
Supporting	HHP.	ниразов	BDA	STATALA	326108	i ~~~ ~~~			THEALTH SERVICE RETIREE HEALTH SURSIDY	1,628,634	1,643,855		1.742.638	1,758,925	16,187	salary and benefit of
Supporting	HHP	ÎHHÊ0903	IBOG	STAGALA	326176	;		013	HEACH SERVICE-CITY HATCH	98,227	98,174	(53)	103,621	103,572	(49)	salary and benefit ch
Supporting	HHP	HHP0903		STAMM	325120	ļ		013	IDEPENDENT COVERAGE-MISCELLANEOUS	263,4245	263,165	41	277,989	278,0581		salary and benefit of
Supporting	1446	IHHP0503	HIDG		1326120	·	·; ·	loi3 -	OENTAL COVERAGE	40,113	40,206		40,511	10,672	1615	salary and benefit of
Supporting	· lus	11801	· iEEF		1415032			001	SPERMATENT SALARIES-MISC	12.191,387	12,250,360	58,973	````iž.již.33i`(	12,424,811)	112,480	salary and benefit ch
Supporting	TLIB	Libor	······································	12SLIBNPR	415032	. <del> </del>	-:	1001	RETIRE CITY MISC	2.781,192	2,291,908	10,716	2,636,028	2,659,307	23,279	salary and benefit ch
Supporting	- But	LIBOT		ZŠLIBNĖŘ	415032	<u> </u>	÷	013	SOCIAL SECURITY (OASOI & HD	770,918	771,129	3,211	778,287	784,6851	6,398	salary and benefit ch
Supporting	"ina"	LIBOL	- <u>                                     </u>	IZSLÍBNIPR	415032	<del></del>		1013~	SOCIAL SECURITY - MEDICARE (HI ORLY)	180,814	181,669	855	182,570	181,200	1.630	salary and benefit ch
Supporting	LUB	Liboi		ZSLIBNPR	415032	<u> </u>	·	1013	HEALTH SERVICE-CITY MATCH	610,133	611,779	1,546	644,514	647,954	3,450	salary and benefit ch
Supporting	- 6	Lieoi	-¦#		1415032	ļ		013	DEPENDENT COVERAGE-MISCELLANEOUS	1,322,573	1,327,132	4,559	830,695,1	1,403,516	9,548	salary and benefit ch
Supporting		:		ZSLIBRIPR	115032		.;	1013	DENTAL COVERAGE			582		211,568		salary and benefit ch
Supporting	LIB	(1801		ZSLIBNIPR ZSLIBNIPR	1415032					207,917	208,599	[	210,200	211,568 [ (34,302)	1,368	
	ПВ		ÉÉF			·		loui	UNEMPLOYMENT HISURANCE	33,569	33,826	159	33,994		304	salary and benefit of
Supporting	LIB	Libot."	EEF	ŽSLIBNPA .	415032		ì	jora_	LONG TERH DISABILITY INSURANCE	46,399	45,581	182	16,649	47,012	353	salary and benefit ch
Supporting	[ITB	Liboi	TEEG		415035			007	PERHAHENT SALARIES HISC	15,354,386	15,599,444	245,058	15,933,812	16,280,223	3(6,381)	salary and benefit ch
Supporting		Ligor	EEG	25LIBNPR	415035	,		1013	RETIRE CITY MISC	2,891,164	2,935,801	44,637	3,439,969	3,511,750]	71,781	salary and benefit ch
Supporting		ITS01	EEG	2SLIBNPR	415035	i		ÉiO	SOCIAL SECURITY (DASDI & HI)	981,291	995,040		1,017,150	1,038,050	20,900	salary and benefit ch
Supporting		LIBOL	EEG	ZSLIBNIPR	415035	;	.,	ļōi3	SOCIAL SECURITY - MEDICARE (HI ONLY)	229,939	233,492	3,553	238,338	243,359	5,021	salary and benefit ch
Supporting	lng_	11801	EEG		115035	i	,	1013	HEALTH SERVICE-CITY MATCH	813,312	827,073		876,955	899,281	20,326	salary and benefit ch
Supporting .		LIBOI	EEG		41503s		-,	exo!	DEPÉNDENT COVERAGE HISCELLANEOUS	1,800,297	1,820,277	27,980	1,942,317	1,982,136	39,819,	salary and benefit ch
Supporting		11801	EEG		115035	}	-,	ōi3	DENTAL COVERAGE	281,932	285,942	4,005	292,849	297,343	4,494	salary and benefit of
Supporting	Lis	LIBOI	EEG		415035	·		E10	UNEMPLOYMENT INSURANCE	42,817	43,478	661	44,381	45,316	935	salary and benefit of
Supporting	ilia''''	10801	~_{EEG ~~ ~~	ZŚCIBIPR -	1415035			013	LONG TERM DISABILITY INSURANCE	59,139	e20,0a	930	61,290	62,608)	1,318	salary and benefit ch
	ÎLÎB	TUB01	) EGH		1415235		٠	1013	HEALTH SERVICE-CITY MATCH	287,066	287.098		314,756	314,826	70	salary and benefit ch
Supporting																

GFS Typu	Dept	Orp	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Titla	FY 16-17 Start	FY 15-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Changa	Notes
elf Supporting	LIB	LIBOI	LEGH	ZSLIBNPR	415235	-		013	DENTAL COVERAGE	107,437	107,335	(102)	112,719	112,389	(330)	salary and benefit thange
If Supporting	LIB	LIBOX	EI8	25LIBNPR	115034	1		001	PERNAMENT SALARIES-MISC	3,143,939	3,332,082	188,143	3,112,516	3,355,920	243,404	salary and benefit change
Supporting	LLIB.	Lieoi	Eis	ŽŠLIBNPR	415034	i	···	Ó13	RETIRE CITY NISC	566,479	600,271	33,792	64D,624	690,445	19,821	salary and benefit change
If Supporting	iii	Lisos	EIB	25LIGHPR	415034	i		öi3	SOCIAL SECURITY (DASDI & HI)	184,761	195,600	10,839	183,184	197,235	14,051	salary and benefit change
	Us T	Cisor		ZSLIBNPR -	415034	{			SOCIAL SECURITY - MEDICARE (HI ONLY)	47,199	49,927	2,728	46,741	50,270	3,529	salary and benefit change
if Supporting	IUB -	LÍBÓI	EEB	ZSLIBNPR	1415034			ĔÌŌ	HEALTH SERVICE-CITY MATCH	113,449	118,741	5,292	118,931	126,112	7,181	salary and benefit change
i Supporting	lue-	ITHOIT	EB	ŻŚCIBNIPR	415034	<u></u>		ĎÌŠ.	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	4,386,614	4,427,510	40,996	4,693,677	4,737,543	43,866	salary and benefit change
If Supporting	Lin	Libor	EB	ZSLIBNIPR	415034			Ď13^`	DEPENDENT COVERAGE-MISCELLANEOUS	261,477	278,249	13,772	276,969	295,692	18,723	salary and benefit change
er Supporting	LUB	11801	EIB	25LIBRIPA	415034	Į	1	013	DEITAL COVERAGE	41,443	43,609	2,155	41,618	44,441	2,823	salary and benefit change
elf Supporting	LIB	ijBoi	EB	ZSLIBNPR	415034	!		Ō13 <sup></sup>	UNEMPLOYMENT RISURANCE	B,790	9,298	508	8,702	5,359	657	salary and benefit change
If Supporting	LIB	LIBOI	EIB	ZSLIBNPR	1415034	<u> </u>	:	oi3 -	FLEXUELE BENEFIT PACKAGE	22,138	25,702	3,564	23,218	28,072	4,854	salary and benefit change
If Supporting		jieoi	iës · · · ·	ZSLIBITER	415034				LONG TERM DISABILITY INSURANCE	8,795	9,090	294	E.707	9.0881	381	salary and benefit change
If Supporting		NTAAVIÁS		SHAMAA	669021	<u></u>			HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,894,0031	ZeE,0EE,E	36,392	4,166,583	4,205,523	38,940	salary and benefit change
if Supporting	HTA	HTAAWAS			689006		f		HEALTH SERVICE-RETIREE HEALTH SUBSIDY	25,658,206	25,698,003	239,797	27,454,260	27,710,862	256,582	salary and benefit chang
il Supporting	HTA	INTÄÄWÄS		ishaaaohp	589054	·			HEALTH SERVICE-CITY MATCH	(43,358)	(44,390)	(1,032)	(45,240)	(46,530)		salary and benefit change
Supporting	HTA	HTANVAS	BEG	SHAAAOHF	689054	ş—. —— ——·			DEPENDENT COVERAGE-MISCELLAMEOUS	(89,171)	(77,230)	11,941	(93,024)	(60,193)	12,831	ralary and benefit change
If Supporting	HTA	HITANNAS		SHAMOHF	689054	<u> </u>			DENTAL COVERAGE	(15,123)	(13,154)	1,969	(15,918)	(13,133)	2,815	salary and benefit change
I Supporting	MTA	MTAAWAS		SHAMOHF	689054	<del></del>			PLEXIBLE BEITEFIT PACKAGE	(1,403)	(1,222)	183	(1,477)	(1,281)	1967	salary and benefit change
i Supporting	HTÀ	MTANYAS		SHAAAPSF	1689055				HEALTH SERVICE CITY NATCH	32	-h	1.,- 11 (32)	35		-120-7-321-7-12-7-12-7-12-7-12-7-12-7-12-7-1	salary and benefit chang
if Supporting	HTA	HTANWAS		SHAMPSE	1689055	ļ			DEPENDENT COVERAGE-HISCELLANEOUS	[		229			251	salary and benefit chang
if Supporting	MTA	MTAAVAS		SHAMPSF	689055	ļ			DENTAL COVERAGE	(101)		101	(165)		165,	salary and benefit chang
f Supporting	MTA				682022				HEACTH SERVICE-CITY NATCH	35,019	35,101	B21		38,342	987	salary and benefit change
Supporting	MTA	MACOCO		SHAAAOHF	662022				DEPENDENT COVERAGE-MISCELLAKEOUS	90,924	90,860	(60)	99,668	99,530	·~ · · · · · · · · · · · · · · · · · ·	salary and benefit chang
If Supporting	HTA	HIXCOCO	BEI	SHAAAOHF	582022	<u></u>			DEITAL COVERAGE.	14,113	13,971	(142)	14,975	14,653	4 " - 4 (355);	salary and benefit thang
Supporting	MIA	MIXEOCO		SHAAAOHF	662025	·			HEALTH SERVICE-CITY HATCH	31,655	31,715	50	34,990	35,060	70,	salary and benefit chang
Supporting	MTÁ	MTACOCO			1682025	·			DEPENDENT COVERAGE-NISCELLANGOUS	78,303	77,930	(353)	86,101	15.579	(522)	salary and benefit chang
Supporting	MTA	HIXCOCO	BEI	SHAAAOHF	682025	<u> </u>			DENTAL COVERAGE	12,276	12,121	(153)	13,0951	12,766	(329)	salary and benefit change
Supporting	MTA	HTACOCO ·		SHAAOHF	1682035	{			HEALTH SERVICE-CITY MATCH	3,724	3,671	(53)	3,897	3,848		salary and benefit chang
Supporting	ATA	HTACOCO		SHAMOHF	682035	<del></del>			DEPENDENT COVERAGE-MISCELLANEOUS	8,083	9,124	(100)	BADB!	8,507		salary and benefit thang
Supporting		HTACOCO	BEI	SMAAAOHF	1682035	:	·		DENTAL COVERAGE	L185	1,278	93	1,122	1,263	161	salary and benefit chang
Supporting		MTAFAAD		SMAAAOHF	683001	<u></u>			HEALTH SERVICE-CTTY MATCH	27,239	27,292		20,549	Z8,598		salary and benefit chang
if Supporting		HTAFAAD	SEL	5HAAAOHF	683001	i			DEPENDENT COVERÂGE-HISCELLANEDUS	63,205	63,164		65,214)	66,145	(69)	salary and benefit chang
if Supporting		HTAFAAD	BEL	SHAMOHE	683001				DENTAL COVERAGE	10,072	9,979	(93)	10,183	10.022	(161)	salary and benefit thang
I Supporting		INTAFAES	(BEI	SMAAAOHF	683015				HEACTH SERVICE-CITY MATCH	24,224	24,118	(105)	25,341	25,243	(98)	salary and benefit change
if Supporting		NTAFAES		SHAAAOHF	683015				DEPENDENT COVERAGE-MISCELLANEOUS	62,124;	62,2061	B21	64,994	65,1321		salary and benefit change
If Supporting				SHAMORF	683015				DENTAL COVERAGE	9,452	9,636	186		9,676	372	salary and benealt change
f Supporting	MTA	HTAFANH	BEI	SHAMMA	682014	<u> </u>			HEALTH SERVICE-CITY NATCH	158,706	158,634	128	178,522	178,768	246	salary and benefit change
Supporting	MITA	HTAFANH	BEL	SHAAAAA	682014				DEPENDENT COVERAGE-HISCELLANEOUS	315,286	344,368	(818)	388,340	386,514	(1,829)	salary and benefit change
Supporting	NTA	HTAFAHH		SHAAAAA .	682014	;			DENTAL COVERAGE	54,397	53,992	(405)	59,276	58,123	(7123)	salary and benefit chang
Supporting					150583				HEALTH SERVICE CITY HATCH	180,166	180,134	(32)	189,173	189,138	(35)	salary and benefit change
Supporting	irīx	HTAFARCET	BE2	SNAAAAA	683031				DEPENDENT COVERAGE-MISCELLANGOUS	395,455	396,684		415,261	415,525	261	salary and benefit change
(Supporting	HIA	MTAFARCET		SHAMM	683031				DENTAL COVERAGE	62,169	62,270	101	62,390	62,555	155	salary and benefit thang
Supporting		HTAFARCHA		SHAAAAAA	683026	l			HEALTH SERVICE CITY NATCH	243,576	243,672	101	255,730	255,835		salary and benefit thang
l Supporting	MTA			SHAMAA	683026	<u></u>			DEPENDENT COVERAGE-NISCELLANEOUS	533,767	533,079	(688)	253,730 559,178	558,395	·-··-, ··· (783)2	salary and benefit chang
Supporting	MIA	HTAFARCNIA		SHAAAAA	683026				DEPENDENT COVERAGE MISCELLARIEOUS	513,767	533,079		84,826	64,332	(/83/E (/83/E	salary and benefit change
Supporting					1683013				HEALTH SERVICE-CITY HATCH		30,204	(303)			493	salary and benefit chang
					683013				DÉPENDENT COVERAGE-NISCELLANGOUS	38,151		53)	85,255	31,612	491	salary and benefit change
		HTAFAREPHGE			683013				DEPENDENT COVERAGE-MISCELLANEOUS DENTAL COVERAGE		81,360	(41),	12,617	85,185	(69)	salary and benefit change
			·		682023				DENTAL COVERAGE HEALTH SERVICE-CITY MATCH	12,532		(93)		12,486		
		HTAGAGA				·				20,447	20,369	(78),		22,105	(134)5	salary and benefit change
					6B2023	·			DEPENDENT COVERAGE-MISCELLARIEOUS	50,927	50,937	10	55,441	55,123	(81)	salary and benefit change
					682023				DENTAL COVERAGE	8,3491	8,275	(79),	6,811	8,613	(168)	salary and benefit change
Supporting	MTA	HTAGAGA	IBEI ]	SHĀAĀÖHF	682023	, , ,	<b>[</b> [	ιii	FLEXIBLE BENEFIT PÁCKAGE	22,213	22,076	(137)	24,462	24,270	(192)	salary and benealt change

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	GFS Type	1=(	<u></u>		(				T =	1		T===========		FY 18-17 Change			y en dischause T	Notes	٠ ·
	Self Supporting	MTA MI		BE1	Fund Structure SMAAAOHF	682018	ode Code (	Project		(013 HE	Objysobj Tilie ALTH SERVICE-CITY MATCH	39,431	39,484	5	41,195	41,244	49,	salary and benefit change	
	Self Supporting			BET	JSKAAAOHF ISMAAAOHF	682018 682018	:	*********			PENDENT COVERAGE-HISCELLANEOUS NTAL COVERAGE	94,976	94,935 15,350			. 99,377 15,413	(161)	salary and benefit change salary and benefit change	
	Self Supporting	MTA MT	AHRAD	BEI	SHAMOHE	682019		·			ACTH SERVICE-CTTY MATCH	33,303	33,467			35,027	184	salary and benefit change	
	Self Supporting	THI ATH	AHRAD	BE1	SMAAAOHF	682019					PETDENT COVERAGE MISCELLAHEOUS	74,872	74,546			78,075	(196)	salary and benefit change	
	Self Supporting			BEI BEI	ISHAAADHF ISHAAADHF	682019	:				EKTAL COVERAGE EKIBLE BEHEFIT PACKAGE	11,631	11,793 3,336			11,826 3,492	. Z83.	salary and benefit changes salary and benefit changes	
	Self Supporting	THI KIN	ÄHRÄD	BEI	SHANOHE	682020				jot3 HE	ALTH SERVICE CITY HATCH	104,474	104,418	(56)	113,530	113,502	(28)	salary and benefit change	a
	Self Supporting	IMTA IMT	AHRAD	BEL	SMAAAOHF	682020					PENDENT COVERAGE NISCELLANEOUS	230,724	230,616			250,118	(418)	salary and benefit change	
	Self Supporting			BEI BEI	ISHAAAOHF ISHAAAOHF	682020 682020					TITAL COVERAGE EXTRLE BETIEFIT PACKAGE	36,645 13,911	36,457 13,885			37,910 14,552	(479) (29)	salary and benefit change salary and benefit change	
	Self Supporting	INTA MI	AHREO	BEI	SHAMOHF	682006					ACTH SERVICE-CITY HATCH	7,516	7,461	(55)		7,829	· · · · · · · · (62); · ·	salary and benefit changes	
	Self Supporting	HTA MT	AHREO	BEI.	SHAMOHE	682005					PENDENT COVERAGE MISCELLANEOUS	16,247	16,324	77		17,097	65	salary and benefit changes	
	Iself Supporting			BEI BEI	SHAAADHF	682006				inia DE	HITAL COVERAGE EXIBLE BEHEFIT PACKAGE	2,621	7,566	(55)		2,577	(18)	salary and benefit changes salary and benefit changes	n ēt
	Self Supporting			1623	SHAMA	685005					ALTH SERVICE-CITY MATCH	119,889	120,630		127,369	128,237	848	salary and benefit changes	 Î
	Self Supporting	MIX MI	AHASA	863	SHAMAA	68500S	i			OI3 DE	PENDENT COVERAGE MISCELLANEOUS	574,605	572,730		605,297	603,412	(1,885)	salary and benefit changes	<del>š</del> .
	Self Supporting	MTA MT	AHRSA		ISMAAAAA ISMAAAAA	685005					PATAL COVERAGE EXISTE SENEPIT PACKAGE	79,870	80,660 2,522	790	80,158 2,591	81,504	1,346	salary and benefit changes	
	Self Supporting	HTA MI	AHRSA	88	SHÀÀAOHF	685004					ALTH SERVICE-CITY MATCH	21,372	21,398		24,101	24,150		salary and benefit changes	<u></u>
	15df Supporting	HTA MT	AHRSA	863	SHAAADHF	685004				013 DE	PENDENT COVERAGE-MISCELLANEOUS	59,288	39,267	(21)	66,905	65.636	(69)	salary and benefit changes	šį ·
•	Self Supporting	IMI AIMI	AHRSA	BE3	ishaaaohf " ` Ishaaaa	585004					NTAL COVERAGE	8,908	8,860			9,576	(161)	salary and benefit changes	
	Self Supporting			BE3	ISMAAAAA	685003 685003					ALTH SERVICE-CTTY MATCH PERDENT COVERAGE-MISCELLANEOUS	148,882	40,406 148,995			43,534 161,982	(58), 210	salary and benefit changes salary and benefit changes	
	Self Supporting	IMI KIM	ASASA	163	SHAMMA"	585003				013 DE	NTAL COVERAGE	21,779	21,729	(50)	22,769	22,512	(177);	salary and beneat changes	s <sub>i</sub>
	Self Supporting			863 863	ESIAAAAA	685012 685012					ALTH SERVICE-CITY MATCH	1,051,368	1,050,987			1,082,923	(594) 4,426	salary and benefit changes	
	Self Supporting	HTA M	ÄSSEF .		isiaaaaa Isiaaaaa	665012					PENDENT COVERAGE-HISCELLANEOUS	2,291,403 356,565	2,294,103 359,792	2,700 1,227	2,353,162 351,723	2,357,588 . 354,594	2,871	salary and benefit changes salary and benefit changes	
	Self Supporting	MTA MT	ÄSSEF ~~~	863	išliažaža	5850 <u>12</u>		*******	·	ម្រាញ់ (FLI	ÉXIBLE SEVEFIT PACKÁGÉ	2,036	2,054		1,937	1,954	27	salary and benefit changes	
	Self Supporting	IMIA IMI	ASSENCE	BEZ	SIMMA	686008 686008					ALTH SERVICE-CITY HATCH	77,957	78,051			B1,026	78	salary and benefit changes	
	Self Supporting	IMIA IMI	ASSENGE ASSENGE	BÉZ	STIANIAA	686008	;				PENDENT COVERAGE-HISCELLANEOUS INTAL COVERAGE	204,740 31,1121	204,791			212,102 30,733	[203]	salary and benefit changes salary and benefit changes	
	Self Supporting	HTA HT	ASSENGE	BEZ	SIMM	686008				jói3 [Fu	EXISTE BEHEFIT PACKAGE	6,740	6,754		6,904	6,926	22	salary and benefit changes	ર્દ્રો
	Self Supporting	MTA INT	ASSENGE	8E2	Sizara	686010					ALTH SERVICE-CITY MATCH	80,421	80,461		84,985	85,032	47	salary and benefit changes	
	Self Supporting	MIA INT	ASSENGE ASSENGE	BEZ BEZ	įskanaaa įsižaaaaa	1686010	J	· · · · · · · · · · · · · · · · · · ·			PEIDENT COVERAGE-MISCELLANEOUS DITAL COVERAGE	195,404 30,667	195,376 30,599			206,683; 31,025;	(155)	salary and benefit changes salary and benefit changes	d el
	Sell Supporting	NTA MT	ASSENGE	BEZ	SHAWW	586010	·:		;	oii Fi	EXISLE BEHEFIT PACKAGE	27,707	27,707		29,056	29,057		salary and benefit changes	
	Self Supporting	IMIA IMI	ASSENSG	BE2	SHAAAAA	665017				OL3 HE	ALTH SERVICE-CITY MATCH	34,144	33,872			35,987	(36)	salary and benefit changes	
	Self Supporting	THE ATHE	ASSENSE	BEZ GÉŽ	ishaaaaa Ishaaaaa	686017		·	ļ	1013   DE	PÉNDENT COVERAGE MISCELLANEOUS INTAL COVERAGE	221,374 28,307	222,210 28,902	595 595		223,052	1,200	salary and benefit changes salary and benefit changes	
	Self Supporting	HTA MT	ASSENS .		AMMINIE	686017	i			lois ifi	EXTREE SEMEETT PACKAGE	(2,001)	(î,9ī8)	73	268	257	(ii)	salary and benefit changes	
	Self Supporting			BEZ	isiiaaaaaa	686014		, ,			ALTH SERVICE-CITY HATCH	104,054	100,001	(23)		109,096	(20);	salary and benefit changes	
	Still Supporting			BEZ BEZ	ISHAAAAA ISHAAAAA	686014		****	{I	IOL3 IDE	PENDENT COVERAGE-MISCELLANEOUS NTAL COVERAGE	252,075 40,745	252,238 40,815		263,802 40,811	264,043	741	salary and benefit changes salary and benefit changes	
	Self Supporting	MTA SHI	ASSFORE	BEZ `	SHAMA	1686014			;	joi3 Fü	EXIBLE BENEFIT PACKAGE	3,414)	3,431		3,434	3,515		salary and benefit changes	
	Self Supporting			BEZ	(SIZAAAAA	[686019	:		,	iot3 the	ALTH SERVICE-CITY HATCH	43,326	43,304	(22)	44,796	44,766	(59)	salary and benefit changes	s',
	Self Supporting	iri kini hii⊓kini		BEZ BEZ	SIZAAAAA	686019					PENDENT COVERAGE-MISCELLANEOUS INTAL COVERAGE	260,434 36,584	260,502 36,632		266,974 35,428	267,099 36,541		salary and benefit changes salary and benefit changes	
	Self Supporting	INTA INT	ASSFORT	BEŻ	Sraaaaa	1686019				013 FL	EXIBLE BENEFIT PACKAGE	3,601	3,607		3,714	3,723:		salary and benefit changes	st .
	Self Supporting	INTA INT	ASSFOSII	BEZ	SIIAAAAA	686015					ALTH SERVICE-CTTY HATCH	62,672	62,475			63,603	(207)	salary and benefit changes	į.
	Self Supporting	IMTA MT	ASSPOSN	(BEZ	įsnaaaaa Isnaaaaa	686015					PÉNDENT COVERAGE MISCELLANEOUS NTAL COVERAGE	153,856	154,465			166,559	929	salary and benefit changes salary and benefit changes	å 3
		hal				Cloud	i			1012 (1)2	ILIUT COAEWRE	. 47,487)	24,721	434	23,152	23,991	- 4460	adiaty and denent trianges	•
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GFS Type	Dept	Dry	Program	Fund Structure	Index Cods Cods	Project	Grant	Chat	Obj/Sobj Titla	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	ATM	MITASSFOSII	ÎBEZ	5NAAAAA	686015		•	013	FLEXIBLE BENEFIT PÁCKAGE	(1,519)]	(1,465)	- 54	(1,796)	(1,730)	<b>66</b> )	salary and benefit changes
ell Supporting	MTA	INTASSLEBE	BES	SNAAAAA	686003			EIO	HEALTH SERVICE-CITY HATCH	13,102	13,102	· · · · · · · · · · · · · · · · · ·	13,697	13,695	(1)	salary and benefit changes
Self Supporting	iioa.	IMTASSISBX ***	· IEB	SHAAAAA	1685003			ELO	DEPENDENT COVERAGE-HISCELLANEOUS	36,290	35,290	·	37,5051	37,906	·	salary and benefit changes
Self Supporting	MILA	HTASSLSBX	BER	SNAMAMA	685003				DENTAL COVERAGE	5.425	5,425	·-· ·-· ·-· ·	5,430	5,431	******	salary and benefit changes
Self Supporting	IMTA	[HTASSLEXG	_!!	SILAAAAA "	1586007	<i></i>			HEALTH SERVICE-CITY NATCH	16,223	15,209	(14)	16,609	16,5921	(17)	salary and benefit changes
Self Supporting	MTA	HTASSLSXG		SIAAAAA	is86007		·	013	DEPENDENT COVERAGE-MISCELLANEOUS	31,650	31,702		31,9631	32,041	78.	salary and benefit changes
Self Supporting	MÍA	HTASSISKG		SNAAAAA	1686DQ7				DENTAL COVERAGE				5,054	5,125		salary and benefit changes
Self Supporting	HTA.	HTASSLEXG		strandika ``'	686007				HENBLE BEIEHT PACKAGE	5,240 8,624	5,270) 8,527	30	2,003	9,008		salary and benefit changes
Sal Supporting	MTA	INTASSPK		SKOPFAAA	685001		·		HEALTH SERVICE-CITY NATCH		56,596		60,738;	60,836		salary and benefit changes
Self Supporting		HTASSPK		SKOPFAAA SKOPFAAA				013	DEPENDENT COVERAGE-HISCELLANEOUS	56,516	147,572	BZ		158,908)	98,	salary and benefit changes
	MTA	***********			585001					147,636		(64)	159,046		(138)	
ell Supporting	MTA	MTASSPK		5XOPFAAA	686001	···		Öİİ	DENTAL COVERAGE	22,681	22,739	(142)	23,778	23,456	(322)	salary and benefit changes
Sell Supporting	HITA	HTASSPP		SHAAAAAA	685010				HEALTH SERVICE-CITY HATCH	50,370	90,376	6	85,514	85,759	45;	salary and benefit changes
ell Supporting	HTA	MTASSPP		SHAMAA	685010				DEPENDENT COVERAGE-HISCELLANEOUS	228,925	229,071	142	221,4151	221,764	349;	salary and benefit changes
ell Supporting	MTA	MTASSPP		SMAAAAA	685010				DENTAL COVERAGE	37,098	37,889	791	33,612	35,225	1,613	salary and benefit changes
ell Supporting	HTA	MTASSPP		siiiiiiiii	685010		•		A EXIBLE BEILERT PACKAGE	3,024	3,033	9	3,070	3,084	14	salary and benefit changes
all Supporting	HTA	MTASSPP			685011				HEALTH SERVICE-CITY MATCH	92,490}	92,199	9	95,804	96,845	41.	salary and benefit changes
self Supporting	ATH	HTASSPP			685011		:		DEPENDENT COVERAGE-HISCELLANEOUS	150,716	150,891	175	157,333	157,643	310,	salary and benefit changes
ell Supporting	MTA.	HTASSPP	, es	SKATANA - TO	(6850II				DENTAL COVERAGE	22,682	23,657	975	22,249	23,680	1,431	salary and benefit changes
Self Supporting	MTA	INTASSPP		SHAAAAA	685011				PLEGELE BEVEFIT PACKAGE	(297)	(287)	10,	(316)	(303)	13)	salary and benefit changes
elf Supporting	Jima"	MTASSST	1883 " "T	SHAMMA "	687144			ÉZO	HEALTH SERVICE CITY HATCH	8,216	6,216	· · · · · · · · · · · · · · · · · · ·	8,4391	8,410		salary and benefit changes
eli Supporting	MTA.	MTASSST "	, peg	SHAAAAAA	687144			D13	DEPENDENT COVERAGE-HISCELLANEOUS	18.180	18,183		18,644	18,651	7	salary and benefit changes
ell Supporting	MIA	MTASSSI	1953	SHAAAAAA	687144		<u>;</u>	013	DENTAL COVERAGE	2,011	2,828	17	2,747	2,781	343	salary and benefit changes
ell Supporting	INTA	IMTASSSI	iees i	STIANANA	557144			013	PLEGELE BEHEFIT PACKAGE	[35]	(35)		(39)	(26)	monthabian a material	salary and beneat changes
eli Supporting	MTA	INTASSTPEE	BEB	SHAMMA	1686002			013	HEALTH SERVICE-CITY HATCH	19,618	19,859	41	21,494	21,543	491	salary and benefit changes
ell Supporting		MTASSTPEE		SHAMAA	686002			013 <sup>-</sup>	DEPENDENT COVERAGE-MISCELLANEOUS	51,590	51,558	(32)	56,238	56,169	(69)	salary and benefit changes
ali Supporting	HTA	IMTASSTPGE"	IBEB	siutuiti"	686002		ļ	013	DENTAL COVERAGE	8,194	8,123	(71)	8,630	8,469	(161)	salary and benefit changes
eli Supporting	INTA	INTATSCERO		SHAAAAA	687055		·	001	PERMANENT SALARIES-HISC	77,418	80,469	3,051	77,123	80,162	3,039.7	salary and benefit changes
elf Supporting	MTA	INTATSCERO	1881	SNAAAA	687065		<u>'</u>	013	RETIRE CITY MISC	14,248	14,804)	556	16,115	16,745	630	salary and benefit changes
elf Supporting	ĬŇŢĂ "	MTATECCRO ***		SHAAAAA	687065				SOCIAL SECURITY (OASDI & HD	7,009	7,198	183	6,987	7,176	1892	salary and benefit changes
elf Supporting	MTA	HTATSCERO			687065		·		SOCIAL SECURITY - HEDICARE (HI ONLY)	1,619	1,664	45	1,615	1,659		salary and benefit changes
ell Supporting		HTATECCRO		SHAMME	687065				HEALTH SERVICE-CITY MATCH	141	2,578	2.364	217	2,699	2.482	salary and benefit chances
all Supporting	MTA	HTATSCCRO	BEI	SHAAAAA	687065		·	013	DEPENDENT COVERAGE-MISCELLANEOUS	2,323	13,401	11,078	2,408	14,039	11,631	salary and benefit changes
elf Supporting	INTA	MTATSCCRO			68706S				DENTAL COVERAGE	215	1,598	1,683	137	1,904	1,767	salary and benefit changes
elf Supporting	HTA	HTATSCCRO		51444444	687065				UNIEHPLOYMENT INSURANCE	49	311	262		310	261	salary and benefit changes
ell Supporting	INTA	HIATSCOM		5444444	687065		·		LONG TERM DISABILITY INSURANCE		4091	379		407	378	salary and benefit changes
cii Supporting	HTA	MINISHWAL		SHAAAAAA	657072		· · · · · · · · · · · · · · · · · · ·		HEALTH SERVICE-CITY MATCH	20,703	20,867	154	24,833	25,029	1967	salary and benefit changes
el Supporting	HTA	MIAISHWE		SHAAAAAA	687072				DEPENDENT COVERAGE-MISCELLANEOUS	54,670	54,543	(127)	66,175	65,899	——————————————————————————————————————	salary and benefit changes
ell Supporting		MINISHWAL			687072				DENTAL COVERAGE		8,375	[265]	10205	9,665	(640)	salary and benefit changes
di Supporting		INTATSHWAL	,		687074				HEALTH SERVICE-CITY HATCH	105,727	106,418	(309)	113,725	113.295	(430)	salary and benefit changes
ell Supporting					687074		* i		DEPENDENT COVERAGE HISCELLANEOUS		460,624	569	489,730]	490,428	Andreas and the same of the same	salary and benefit changes
	ATT	HTATSHWEE				'				460,055					6985	
elt Supporting	MTA	HTATSHWEI		SNÄÄÄÄÄÄÄ	687074				DENTALCOVERAGE	64,662	64,439	(223)	66,271	55,756	(515)	salary and benefit changes
ell Supporting	MIA	MTATSHWEI			687075			Ē10	HEALTH SERVICE CITY HATCH	30,254	30,139	(115)	33,061	32,899}	(162)}	salary and benefit changes
ell Supporting	INTA	HTATSHWE	BEIL	SMAAAAA .	687075			013	DEPENDENT COVERAGE-MISCELLANEOUS	222,373	222,795	422	241,947	212,118	471	salary and benefit changes
elf Supporting	IHTA	MTATSHWBI			687075				DENTAL COVERAGE .	29,101	28,887	(214)	30,663	30,147	(516)	salary and benefit changes
elf Supporting	MTA	MTATEMVISE	BEI	SHAAAAA -	687084			013	HEALTH SERVICE-CITY MATCH	23,317	23,218	(99)	28,312	28,095	(217)	salary and benefit changes
el (Supporting	ina	MTATSHWSS	BEN		687084			013	DEPENDENT COVERAGE-HISCELLANEOUS	163,293	163,657	364	197,133)	197,760	527	salary and benefit changes
olf Supporting	ATA"	MTATSHWSS"	BEN	THAAAAAA T	687084		· · · · ;	013	DENTAL COVERAGE	21,518	21,333	(185)	25,409)	24,720	(683)	salary and benefit changes
alf Supporting		MIATSSUDG			687426				HEALTH SERVICE-CITY HATCH	3,720	3,6851	(25)	7,811	7,7121	(99)	salary and benefit changes
all Supporting	HITA	MTATESUDG			667426				DEPENDENT COVERAGE-HISCELLANEOUS	8,592	8,484	(108)	18,044	17,765	(279)	salary and benefit changes
of Supporting	ÌÌTĂ	MIATESUDG			687426				DENTAL COVERAGE	1,168	1,369	(99)	3,082	2,749		salary and benefit changes
all Supporting		MIATESUDE			687425		4		PLÉXIBLE BENEFIT PACKAGE	2,403	2,314	(89)	5,046	4.854	? [192]	salary and benefit changes
ell Supporting		INTATETEAD		SHÀÀAAÑA	687003				HEALTH SERVICE-CITY MATCH	27,051	25,973	(7 <u>8</u> )!	29,197	29,063	(134)!	salary and benefit changes

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Froject .	Grant Ch	r Obl/Sobi Title	FY 16-17 51-et	FY 15-17 Fee	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting		HTATSTEAD	IBEN	15MAAAAAA	1687003	· · · · · · · · ·	013	DEPENDENT COVERAGE-MISCELLANEOUS	33,465			37,151	37,133	(18)	salary and benefit changes
Self Supporting	HTA	HTATSTEAD	ISEN	SMAAAAAA	1687003		1013	IDENTAL COVERAGE	6,641	6,567			6,928	(168)	salary and benefit changest
Self Supporting		HTATSTBAD	BEIL	SHAMA	1687003	<u></u>	:	(FLEXIBLE BENEFIT PACKAGE	17,033	16,896		19,029	18,837	(185)	salary and benefit changes;
Self Supporting		HTATSTEAD	BEN	AAAAAA	687361		EIO	HEALTH SERVICE-CITY MATCH	18,644	18,483			23,716	(275)	salary and benefit changes
Self Supporting		MIAISTEAD	BEI	1574AAAAA	687361	·		DEPENDENT COVERAGE-HISCELLANEOUS	56,712				E4,134	241	salary and benefit changes
iSelf Supporting		HITATSTBAD	BEN	SHAWA	1587361	·	013	IDENTAL COVERAGE	10,147	9,711			11.732	(995)	salary and benefit changes:
Self Supporting		HTATSTBAD	BEN	SHAAAAA	1587361		1013		3,701	3,564	(137)	5,046	4,854	(192)	salary and benefit changes
Self Supporting	MTA	MINISTERL	SEN	SHAAAAAA	687039		"~~~~ ~~ <del>"</del>	THEALTH SERVICE-CITY MATCH	32,429	32,323			33,623	(3B);	salary and benefit changes;
Self Supporting		MTATSTERL	IBEN	AAAAAAA	1687039		013		65,170	66,252			69,351	138	salary and benefit changes
Self Supporting		HTATSTEPL	BEN	SHAAAAA	687039		013	DENTAL COVERAGE	10,587	10,773	185	10,489	10,811	322	salary and benefit changes
Self Supporting		MITATISTESC	BEN	15MAAAAAA	687033			PERMANENT SALARIES-NISC	3,081,282	3,084,333	<u> </u>	3,059,477	3.072,516	3,039;	salary and benefit changes
Self Supporting		MINISTESC	JOEN -	SHAAAAA	687033		] [01]	RETIRE CITY HISC	562,688	563,244		637,405	638,035	·	salary and benefit changes
Self Supporting		MIAISTESC	IBEN	SHAMMAA	[687033		3	SOCIAL SECURITY (DASDI & HD)	252,535	252,741			251,993	189	salary and benefit changes!
Self Supporting	d	HTAISTESC	BEN	ISMAAAAA	887033			SOCIAL SECURITY - HEDICARE (HI ONLY)	58,920	234743 58,965		58,748	58,792		salary and benefit changes:
Self Supporting		HTÁISTESC	IBEN-	(SHAMMA	687033	A 7/4		HEALTH SERVICE-CITY MATCH	73,806	76,170	former terreserves	77,322	79,804		salary and benefit changes,
Self Supporting	HITA	HTATSTESC	BEN	SHAAAAA	687033									2,482	salary and benefit changes
Self Supporting		MINISTESC	IBEN	SHAAAAA				OEFENDENT COVERAGE MISCELLANEOUS	372,193	383,271	11,078	389,853	401,484	11,631	
Self Supporting	MIA	MIAISTESC	IBEN  BEN		687033			DERITAL COVERAGE	52,183	33,866	1,683	52,300	54,067	1,767	salary and benefit changes
Self Supporting			iben Teen	SMAAAAA	687033 687033		013	UNEMPLOYMENT INSURANCE	10,718	10,980	252	10,688	10,947	261	salary and benefit changes
	MTÁ	MTATSTESC		MANAME				LONG TERM DISABILITY INSURANCE	12,381	12,760	379		12,711	378	salary and benefit changes
Self Supporting		MINISTREORS		SHAAAAA	687013		513	HEALTH SERVICE-CITY MATCH	20,140	20,072	(68)	21,637	21,539	(98)	salary and benefit changes:
Self Supporting		HTATSTHROOM		SHAAAAA	687013		013	DEPENDENT COVERAGE-MISCELLANEOUS	51,231	51,405			36,546	210	salary and benefit changes
		MIATSTNICODG		SHAAAAA	687013		ÖİĞ	(DEI/TAL COVERAGE	8,219	8,143			8,543	(177)	salary and benefit changes
iSelf Supporting		HTATSTHROOG		SHAAAAA	687068		001		1,566,403	1,575,556		1,560,400	1,569,518	9,118	salary and benefit changes
Self Supporting		MTATSTHROOG	1	SMAAAAA	587068		013	RETURE CITY MISC	286,467	288,135	1,668	324,349	326,210	1,891	salary and benefit changes
Self Supporting		HTATSTHRODG		SHAAAAA	687068		E10	SOCIAL SECURITY (OASDI & HI)	135,419	135,967	568	135,050	135,615	565	salary and benefit changes
:5df Supporting		HTATSTHRODG		ISHAMAA	587068	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		JSOCIÁL SECURITY - MEDICARÉ (HI ONLY)	31,470	31,603		31,383	31,515	132	salary and benefit changes;
Self Supporting		HIATSTHRODG		SHAAAAA ·	687068		013	HEALTH SERVICE-CITY MATCH	33,367	40,478	7,091	34,949	42,394	7,445	salary and benefit changes!
Self Supporting		HTATSTMADDG		15HAAAAAA	687068		[613	DEPENDENT COVERAGE-HISCELLANEOUS	175,561	208,794	33,233	183,827	218,721	34,894;	salary and benefit changes!
Iself Supporting		HTATSTHKOOG		25HAAAAAA	687068		1013	DENTAL COVERAGE	24,463	29,512		21,317	29,619	5,302	salary and benefit changes
Self Supporting		HIATSTHRODG		SHAAAAA	687068		013	UNEMPLOYMENT INSURANCE .	5,101	5,886	785	5,087	5,869	782	salary and benefit changes;
iself Supporting		MINISTMACOG		SHAMMA	687068		013	LONG TERM DISABILITY INSURANCE	6,071	7,208		5,017	7,180	1,133	salary and benefit changes
ISelf Supporting		HIXISISCL	BEN	SHAAAAA	687029		001	PERMANENT SALARIES-MISC .	7,756,343	7,762,445		7,873,233	7,879,312	6,079	salary and benefit changes
Salf Supporting		MINISTECL	BEN	SFIAMAAA	687029		1013	RETIRE CITY HISC	1,392,733	1,393,845		1,620,429	1,621,690	1,261	salary and benefit changes
ISHI Supporting		MÍXISTSCI.	BEN	SHAMMA	687029		Eioi3	SOCIAL SECURITY (OASOL & HI)	542,787	543,166		550,579	[95e,052	377	salary and benefit changes
is all Supporting		MTATSTSCL	BEH	SHAAAAA	687029			SOCIAL SECURITY - MEDICARE (HI ONLY)	128,914	129,002	88	130,605	130,693	58	salary and benefit changes
Self Supporting	.)	HIATSISCL.	BEN	(SHAAAAA	687029		loi3	HEALTH SERVICE CITY MATCH	181,935	186,505	1,570	193,687	198,357	4,570	salary and benefit changes
Iself Supporting		MTATSTSCL.	BEN	SHAAAAA	687029		013	DEPENDENT COVERAGE MISCELLANEOUS	825,449	849,004	22,555	860,005	903,897	23,892	salary and benefit thanges
Self Supporting	· • • • • • • • • • • • • • • • • • • •	MINISTSCL	BEN	SHAMAM	687029			IDENTAL COVERAGE	117,188	120,379	3,191	119,790	122,793	3,003	salary and benefit changes:
Self Supporting	MTA	HTATSTSCL.	BEN	SHAAAAA	687029		013	UNEMPLOYMENT DISURATICE	23,495	24,018	523	23,815	24,336	521	salary and benefit changes!
Self Supporting		HTATSTSCL	BEN	SHAAAAA	687029		E10;	LONG TERM DISABILITY INSURANCE	28,226	28,984	758	28,6901	29,445;	755	salary and benefit changes
Self Supporting		HTATSTESO	BEN	SMAAAAA ~~~	687019		Eldi " "	HEALTH SERVICE-CITY HATCH	180,349	180,620	271	180,081	199,468	387	salary and benefit changes:
Self Supporting	MTA	ดัยสาราหา	;BEII	SHALLIN	687019		1013	IDEPENDENT COVERAGE-NISCELLANEOUS	793,692	791,751	(1,941)	B54,063	851,193	(2,870)	salary and benefit changes:
15elf Supporting	MTA !	MTATSTSSO "	BER	SHAAAAA	687019			COENTAL COVERAGE	113,437	112,581	(856)	118,114	116,303	(1,831)	salary and benefit changes!
iself Supporting	MTA	MBFIVETATIK	BEN	SMAAAAAA	687009		013	HEALTH SERVICE-CITY HATCH	263,670	263,291	(379)	281,774	231,236	(536)	salary and benefit changes:
:Self Supporting ~	ATH	FITATEVHEM	BEN	sinimia	887009		EZO	DEPENDENT COVERAGE-HISCELLANEOUS	1,501,890	1,502,881	991	1.710.251	1.711.249	9982	salary and benefit changes
Self Supporting	HTA	HTATSVAM	BEN	isinaaaa	687009			DENTAL COVERAGE	216,113	215,343	(770)		220,215	(1,855)	salary and benefit changes
Self Supporting	MTA	MTATEVHEN	(BEN	STIAAAAAA	687028	• • • • • • • • • • • • • • • • • • • •		HEALTH SERVICE-CITY NATION	59,542	59,446	(96)	73,5151	73,269	(246)	salary and benefit changes;
Self Supporting	*** * 1	HTATSVIEH	BEN	ISHAAAAA	68702B		Eió	DEPENDENT COVERAGE-HISCELLANEOUS	394,920	395,341	471	471,013	471,712	6992	salary and benefit changes
Self Supporting	MIA I	HTATŚVHĖM -	IBEII	(SHAKKAA	687028			DENTAL COVERAGE	52,194	51,699		61,035	59,343	(1,692);	salary and benefit changes:
Self Supporting		PITATZAS	BEV	ISFIAAAAAA	68200I		013	HEALTH SERVICE CITY NATCH	37,079	37,095	(495)	40,85i	40,866)	44 4 22 - 1 mm 12/1000	salary and benefit changes
Self Supporting		HTATZAS	BEV	SHAAAAA	1682001			DEPENDENT COVERAGE-MISCELLANEOUS	91,372	91,257	(112)	100,126	99,865	(251)	salary and benefit changes
-Salf Supporting		HTATZÁS	BEV	SHAMAAA	682001			DENTAL COVERAGE	17.11	91,257			14,765	(261);	salary and benefit changes;
		******	10-1	WILLIAM TO THE PARTY OF THE PAR			בנטו	INCHINE COASIANCE	3 14,1113	14,060	(51)	14,930	14,755	(165)	salary and beneat changes:

								~								
GFSTypn	Dept	Dry	Program	Fund Structura	Index Code Code	Project	Grant	Chr				FY 15-17 Change				Holos
Self Supporting	·	MIATZIX		50,44444	682004		- 	:	(HEALTH SERVICE-RETTREE HEALTH SUBSIDY	54,462	51,971	A	58,274		545	
Salf Supporting	PRT	PRIDEIO.	BKD	SPSBHAAP	393003	PPO1030101	t	013	FRINGE ADJUSTMENTS-BUDGET	ļ D,	3,244	3,244	. 0	4,321	4,321	salary and benefit changes
Self Supporting	PRT	PRTU401	BKD	SPANANA	390401			013	HEALTH SERVICE-CITY MATCH	(1)		1	. 0	D	0	salary and benefit changes)
Self Supporting	PRT	PRIOMI	EXO	SPANANA	390401	t		013	DEPENDENT COVERAGE-MISCELLANEOUS	В.		(E)	12	0	(12)	salary and benefit changes
Self Supporting	PRT	PRTO4DL	ibko	SPANANAA	330401		• • •	]013	DENTAL COVERAGE	12	6	(12)	. 21	) 0	(23)	salary and benefit changes!
Self Supporting	PŘT	PRT0401	BKO	ŠPĀMAMĀ ———	390401		:	jo13	FREXIBLE BENEFIT PACKAGE	,3	Ô	(3)	É		(3)	salary and benefit changes
Self Supporting	PRT	PRTO (07	вко	SPANNIA"	390407	i	!	ĒĹOĮ	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,313,607	1,325,884	12,277	1,405,559	1,418,696	13,137	salary and benefit changes (
Self Supporting	PUC	PÚCO101		SWPUCOPF "	400100	L AMAZONIO AND AND AND AND AND AND AND AND AND AND	r	řiš '	FRINGÉ ADJUSTNÉITIS-BUDGET	0	7	7	· · · · · · · ·-	40,668	40,668	salary and benefit changes
15th Supporting	PUC	PUCD101	BCR	SWITUCOPF	400100			013	HEALTH SERVICE-RETTREE HEALTH SUBSTOY	3,815,998	3,851,661	35,663	4,083,118	4,121,27B	38,160	salary and benefit changes!
Self Supporting	PUC	PUCDAOS	BCU	<b>SWPUCPSF</b>	400359			013	FRUIGE ADJUSTHENTS-BUDGET	0	1,017	1,017	~ — ā	1,038	1,038	salary and benefit changes
		PUCL10Z0I		SWPUCOPF -	400210		, -,	1013	HEALTH SERVICE-CITY NATCH	116,734	116,771	37	122,534	122,557	23	<ul> <li>salary and benefit changes;</li> </ul>
Self Supporting				SWPLICOPF	100210				DEPENDENT COVERAGE MISCELIANEOUS	298,832	298,712	(120)	313,536	313,354	(182)	salary and benefit changes?
is a	r	PUC110201	BCT	SVIPLICOPF	400210			013	DENTAL COVERAGE	46,079	45,889	(130)	46,486	46,153	(333)	salary and benefit changes
Self Supporting			BCT	5WPUCOPF	400210			1013	FLEXIBLE BETTEFTT PACKAGE	24,527	24,468	(59)	25,777	25,711	. (66)	salary and benefit thanges
	i i i i	PUC110301	BCS .	<b>SWPUCOPF</b>	400310			013	HEALTH SERVICE-CITY MATCH	255,599	255,652	53	264,337	264,385	49	salary and benefit changes
			BCS	SWPUCOPF	400310			(DI3 ^	DEPENDENT COVERAGE-MISCELLANEOUS	700,775	700,734	(41)	724,250	721,211	(69)	salary and benefit changes
		PÜČĹ jösot	BCS	<b>SWPUCOPF</b>	400310				DEITAL COVERAGE	105,532	105,439	(93)	104,623	104,462	(161)	sajary and benefit changes
Self Supporting	KET	RETUI		7PRETERT	445001				FRINGE ADJUSTHENTS-EUDGET	0	20,693	20,693		31,532	31,532	salary and benefit thanges
Self Supporting		KELDT	roo	7PRETERT	445001				SHEALTH SERVICE-RETIREE HEALTH SUBSIDY	529,009	533,953	4,941	566,040	571,330	5,250	salary and benefit changes!
Self Supporting	RET	RETU3	FED	PRETERT	445003		!		HEALTH SERVICE-CITY HATCH	10,051	10,169	78	11,476	11,560	134	salary and benefit changes:
Self Supporting	RET		FED	7PRETERT	445003			013	OEPEJDEHT COVERAGE-MISCELLANEOUS ""	23,215	23,205	(10)	26,254	26,272	18,	salary and benefit changes
Self Supporting		RETO3	HED .	7PRETERT	145003				DEITTAL COVERAGE	3,645	3,719	71	3,864	4,032	158	salary and benefit changes
	RET			PRETERT	115003				PLEXIBLE BENEFIT PACKAGE	4,491	4,628		4,662	4,854	192	salary and benefit changes
		WULD!		251DFRAB	6SS004		·	.1	(HEALTH SERVICE-CITY MATCH	117,670	117,646		132,638	132,638	0	salary and benefit changes;
		**		25NDFRA8	655004				HEALTH SERVICE-RETIREE HEALTH SUBSIDY	196,149	197,982	1,833	209,879	211,641	1,962	salary and benefit changes
		RITTO1		25NDFRAB	655004			<i>t</i>	DEPENDENT COVERAGE-MISCELLANEOUS	302,967	303,153	185	341,052		61	salary and benealt changes?
Self Supporting		RNTOL	ccc	25NDFRAB	655004				DENTAL COVERAGE .	45,757	45,838	51	49,451	49,451	O.	salary and benefit thanges
		RNTDI	ccc	ZSUDFRAB	655004			013	FRINGE ADJUSTMENTS-BUDGET	564	1,693	1,129	554	5,308	1,744	salary and beneat changes
Self Supporting	WIR .	WTRO1	AÓB)	5WAAAAA	470101			lo13~	HEALTH SERVICE-RETIRES HEALTH SUBSIDY	3,709,0069	3,743,670	34.664	3.968.636	4.005,726	37,0907	salary and benefit changes



Ben Rosenfield Controller

Todd Rydstrom Deputy Controller

### MEMORANDUM

TO:

The Honorable Board of Supervisors

Clerk of the Board

FROM:

Ben Rosenfield, Controller

DATE:

May 31, 2016

SUBJECT:

San Francisco Municipal Transportation Agency (MTA)

Mayor's FY 2016-17 & FY 2017-18 Proposed Budget

This memorandum outlines the changes made to the MTA FY 2016-17 & FY 2017-18 Mayor's proposed budget since its issuance on May 2<sup>nd</sup>, 2016.

Pursuant to Charter Article 8A.106, the Board of Supervisors (Board) may allow the MTA's budget to take effect without any action on its part, or it may reject the MTA's budget by a seven-elevenths' vote. The Board may only approve or reject the entire budget, and has no discretion to modify or reject specific expenditures contained therein. However, additional General Fund support to the MTA over the base amount stipulated in the Charter is subject to normal budgetary review and amendment under the general financial provisions of the Charter.

The MTA has requested that the Mayor add the three items below to its FY 2016-17 & FY 2017-18 budgets, which constitute General Fund support over the base amount and are thus subject to line-item review and approval. The Board may modify these proposed expenses at the level of appropriation:

- General Fund transfers of \$500,000 in FY 2016-17 and \$500,000 in FY 2017-18 to support a work order to the Port for work to strengthen the seawall;
- General Fund transfers of \$6,900,000 in FY 2016-17 and \$28,640,000 in FY 2017-18 to support capital spending related to fleet overhauls;
- General Fund transfers of \$8,050,000 in FY 2016-17 and \$33,430,000 in FY 2017-18 to support capital spending related to regional transit.

cc: Melissa Whitehouse, Mayor's Budget Office Sonali Bose, MTA Severin Campbell, Board of Supervisors Budget & Legislative Analyst