File No. 260597 **Committee Item No.** 3
Board Item No. 5

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee **Date** June 25, 2026
Board of Supervisors Meeting **Date** July 21, 2026

Cmte Board

☒ ☒ **Ordinance**

- **Budget and Appropriations Committee - Annual Salary Ordinance FYs 2026-2027 and 2027-2028 – 7/10/2026**
  - **BOS Spending Plan 7/14/2026**
  - **MYR Round 5 – Technical Adjustments Letter Non Positions**

☒ ☒ **Budget and Legislative Analyst Report**

- **Description of Departments appearing 6/18/2026**
- **Description of Departments appearing 6/22/2026**
- **BLA Report – Cost Analysis of Staffing the Department of Sheriff Accountability – 6/24/2026**

☐ ☐ **Youth Commission Report**

☒ ☒ **Department/Agency Cover Letter and/or Report**

- **MYR Round 1 Technical Adjustments Letter Non-Positions/Positions - 6/11/2026**
- **MYR Round 2 Technical Adjustments Letter Non-Positions/Positions - 6/18/2026**
- **MYR Round 3 Technical Adjustments Letter Non-Positions/Positions - 6/25/2026**
- **MYR Round 4 Technical Adjustments Letter Non-Positions/Positions - 6/25/2026**
- **MYR Transfer of Function Letter 6/1/2026**
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- **CON Chart of Accounts Audit Trail - Committee Budget Reductions & Adjustments**
- **MYR Proposed Budget Book FYs 2026-2027 and 2027-2028**
- **ASO Administrative Provisions- Clean and Redlined**
- **MYR Interim Exceptions – AAO/ASO Letter 6/1/2026**
- **MYR Minimum Compensation – Non-Profits Letter 6/1/2026**
- **MYR Transfer of Functions Letter 6/1/2026**
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- **MYR Transmittal Letter and Trailing Legislation 6/1/2026**

☒ ☒ **Public Correspondence**

OTHER **(Click on the hyperlinks to be redirected to the Legislative Research Center to view the entirety of the document)**

- [x] [x] DPH Response Presentation 6/22/2026
- [x] [x] HSA Vacant Manager Information 6/22/2026
- [x] [x] SHF Response Presentation 6/22/2026
- [x] [x] HSH Presentation 6/22/2026
- [x] [x] HSH Budget Memo 6/18/2026
- [x] [x] POL Full Sworn and Fill Civilian Projections
- [x] [x] TTX Response Letter 6/17/2026
- [x] [x] PW Response Presentation 6/18/2026
- [x] [x] MBO Presentation 6/10/2026
- [x] [x] ASR Presentation 6/10/2026
- [x] [x] TTX Presentation 6/10/2026
- [x] [x] TTX Org Chart and Position List
- [x] [x] TIS Presentation 6/10/2026
- [x] [x] ADM Presentation 6/10/2026
- [x] [x] HSS Presentation 6/10/2026
- [x] [x] CSC Presentation 6/10/2026
- [x] [x] DHR Presentation 6/10/2026
- [x] [x] REG Presentation 6/10/2026
- [x] [x] GEN Presentation 6/10/2026
- [x] [x] CON Presentation 6/10/2026
- [x] [x] HSA Presentation 6/10/2026
- [x] [x] HSA Org Chart – Reduction-Position Lists
- [x] [x] ETH Presentation 6/10/2026
- [x] [x] PW Presentation 6/10/2026
- [x] [x] BOS Presentation 6/10/2026
- [x] [x] REC Presentation 6/11/2026
- [x] [x] AAM Presentation 6/11/2026
- [x] [x] FAM Presentation 6/11/2026
- [x] [x] SCI Presentation 6/11/2026
- [x] [x] ART Presentation 6/11/2026
- [x] [x] ART Org Chart-Proposed Cuts
- [x] [x] WAR Presentation 6/11/2026
- [x] [x] DEC Presentation 6/11/2026
- [x] [x] HSH Presentation 6/11/2026
- [x] [x] HSH Org Chart
- [x] [x] DPH Presentation 6/11/2026
- [x] [x] MOHCD-MYR Presentation 6/11/2026
- [x] [x] MOHCD Org Chart Net Cuts
- [x] [x] AHR Presentation 6/11/2026
- [x] [x] AHR Org Chart-Staffing Memo
- [x] [x] DCYF Presentation 6/11/2026
- [x] [x] OEWD Presentation 6/11/2026
- [x] [x] OEWD Org Charts
- [x] [x] CAT Presentation 6/12/2026
- [x] [x] CRT Presentation 6/12/2026
- [x] [x] DEM Presentation 6/12/2026
- [x] [x] JUV Presentation 6/12/2026
- [x] [x] ADP Presentation 6/12/2026
- [x] [x] PDR Presentation 6/12/2026
- [x] [x] FIR Presentation 6/12/2026

☒	☒	SHF Presentation 6/12/2026
☒	☒	SHF Supplemental Information-Org Chart
☒	☒	DPA Presentation 6/12/2026
☒	☒	SDA Presentation 6/12/2026
☒	☒	DAT Presentation 6/12/2026
☒	☒	POL Presentation 6/12/2026
☒	☒	POL Position List Supplement

Completed by: Brent Jalipa **Date** June 18, 2026
Completed by: Brent Jalipa **Date** July 1, 2026

CITY AND COUNTY OF SAN FRANCISCO

BUDGET AND APPROPRIATIONS COMMITTEE SALARY ORDINANCE

AS OF JULY 10, 2026

Click on this page to be redirected to the Legislative Research Center to view the entirety of this document.

File No. 260597 **Ordinance No. _____**

FISCAL YEAR ENDING JUNE 30, 2027 and
FISCAL YEAR ENDING JUNE 30, 2028

**AMENDED 7/14/2026

Board of Supervisors Spending Plan Fiscal Years 2026-27 and 2027-28

Item #	Description	Dept	FY27 GFS	FY27 NGFS	1x	TOTAL FY27 ALL FUNDS	FY28 GFS	FY28 NGFS	1x	TOTAL FY28 ALL FUNDS	GFS	NGFS	All funds
TOTAL			19,329,737	-		**19,329,737**	9,232,966	-		**9,232,966**	**28,562,703**	**-**	**28,562,703**
1	Full funding for Free City College	CHF	2,800,000	-		**2,800,000**	2,800,000	-		**2,800,000**	**5,600,000**	**-**	**5,600,000**
2	Youth employment program	AHR/CHF	2,000,000	-		**2,000,000**	2,000,000	-		**2,000,000**	**4,000,000**	**-**	**4,000,000**
3	Youth empowerment and family services	CHF	200,000	-		**200,000**	-	-		**-**	**200,000**	**-**	**200,000**
4	Workers rights eduction and technical assistance	ADM	-	-		**-**	400,000	-	*	**400,000**	**400,000**	**-**	**400,000**
5	Bridge case management and wrap around services for immigrant communities in D6 and D11	MYR	443,669	-	x	**443,669**	-	-		**-**	**443,669**	**-**	**443,669**
6	Case Management and enhanced information and referral services for immigrant transitional aged youth	MYR	113,639	-	x	**113,639**	-	-		**-**	**113,639**	**-**	**113,639**
7	Case management and enhanced information and referral program for transitional-aged youth, seniors and newcomers in the Tenderloin and SOMA	MYR	136,120	-	x	**136,120**	-	-		**-**	**136,120**	**-**	**136,120**
8	Education, community service, and leadership development program to promote college readiness through Ethnic Studies, mentorship, concurrent enrollment, and culturally grounded support for low-income students of color in San Francisco public schools.	MYR	85,230	-	x	**85,230**	-	-		**-**	**85,230**	**-**	**85,230**
9	Outreach, education, supportive services, consultations and referrals to legal services for low-income domestic workers, including home attendants, nannies, and housecleaners facing wage violations, limited labor protections, and barriers to asserting their rights. while also engaging employers to advance fair employment practices, worker rights education, and community-led enforcement strategies.	MYR	200,000	-	x	**200,000**	-	-		**-**	**200,000**	**-**	**200,000**
10	Job readiness and life skills training for youth and TAY through Chinatown neighborhood tours, including after-school leadership development, community service, public speaking, presentation, outreach, and business marketing skills that prepare participants for higher education and employment	MYR	110,674	-	x	**110,674**	-	-		**-**	**110,674**	**-**	**110,674**
11	Case management, education, translation/interpretation, health & wellness programs, and community engagement for Indigenous families and individuals in San Francisco needing culturally rooted, language-appropriate support.	MYR	110,598	-	x	**110,598**	-	-		**-**	**110,598**	**-**	**110,598**

12	Work readiness and wraparound support services for D11 low-income communities, with multilingual workforce development, coaching, employment services, barrier removal, and referrals to immigration, housing, healthcare, and mental health resources for working-class immigrants.	MYR	350,000	-	x	**350,000**	-	-		**-**	**350,000**	**-**	**350,000**
13	Holistic and continuum of care model for Mission clinic members aimed at improving self-sufficiency and overall wellness for underserved adults through culturally based care coordination, service connection, outreach, and prevention programming.	MYR	230,042		x	**230,042**	-	-		**-**	**230,042**	**-**	**230,042**
14	Immigration Legal Support and Rapid Response Services	MYR	243,000		x	**243,000**		-		**-**	**243,000**	**-**	**243,000**
15	District 5 One Stop Center that supports families to avoid homelessness through stabilization, navigation, assistance, and life skills training, serving low-income families in the Fillmore and Western Addition with children through a single point of entry for safety access and equity, referrals, public benefits access, emergency housing support, and skill development.	MYR	82,948	-	x	**82,948**	-	-		**-**	**82,948**	**-**	**82,948**
16	Case management and life skills/academic/financial/job readiness skill development serving District 5 and the Western Addition to help marginalized San Franciscans remove barriers, build individualized service plans, access career pathways, and move toward higher-paying employment in high-demand industries	MYR	110,598	-	x	**110,598**	-	-		**-**	**110,598**	**-**	**110,598**
17	Workforce readiness, job placement, and career development services in the Tenderloin and SOMA	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**
18	Enhanced information & referral, service connection, case management and other supportive services for newly arrived immigrant families navigating immigration status, work authorization, homelessness, overcrowded housing, trauma, and access to rapid response basic needs in the Mission	MYR	339,328	-	x	**339,328**	-	-		**-**	**339,328**	**-**	**339,328**
19	Academic skills building and job readiness services for sector pathways, including foundational academic competencies, basic computer skills, industry English, vocational preparation, and job placement support based in the Mission.	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**
20	Academic skill development, GED prep, and ESL skill building~~, and~~ educational support services, and job training and preparedness for climate related jobs for transitional aged youth and adults in the Mission impacted by juvenile probation, foster care, child welfare involvement, language barriers, and limited access to traditional education systems.	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**
21	Community Support Services program offers service navigation, case management, barrier removal and skill development for recent immigrants and refugees in the Tenderloin, with bilingual support for translation, interpretation, benefits access, employment readiness, and essential services.	MYR	350,041	-	x	**350,041**	-	-		**-**	**350,041**	**-**	**350,041**

22	Case management and other supportive services, primarily for individuals in recovery from addiction, including substance abuse treatment, counseling, relapse prevention, and culturally appropriate support for adults in and around the Mission.	MYR	321,586	-	x	**321,586**	-	-		**-**	**321,586**	**-**	**321,586**
23	Case management and other supportive services for low-income, limited English proficient, immigrant communities with limited access to culturally and linguistically appropriate services and resources primarily in the Tenderloin.	MYR	82,948	-	x	**82,948**	-	-		**-**	**82,948**	**-**	**82,948**
24	Case management and Life and educational skills for Transitional Aged Youth in the Sunset and Richmond	MYR	240,000	-	x	**240,000**	-	-		**-**	**240,000**	**-**	**240,000**
25	Outreach, enhanced information & referral, case management and educational training and workshops for low-income immigrants, Limited English Proficient families, and Chinatown newcomer residents needing language-accessible support.	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**
26	Skill building and short-term case management, primarily for TAY at risk of or involved with the juvenile justice system, with mentoring, leadership development, job training, paid employment opportunities, and healing-centered support for low-income, systems-impacted young adults based in the Sunset District.	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**
27	Mobile health care, STI testing and over dose prevention program for sex workers	MYR	291,605	-	x	**291,605**	-	-		**-**	**291,605**	**-**	**291,605**
28	ESL instruction and computer training, along with enhanced information & referral to help LEP residents build vocational English, basic computer skills, job search skills, and the ability to complete online applications for housing, benefits, and employment.	MYR	158,874	-	x	**158,874**	-	-		**-**	**158,874**	**-**	**158,874**
29	Digital inclusion initiative providing devices, internet access, and culturally responsive digital literacy training and job readiness to low-income, disabled, elderly, justice-involved, homeless and non-English-speaking residents across underserved San Francisco neighborhoods.	MYR	166,430	-	x	**166,430**	-	-		**-**	**166,430**	**-**	**166,430**
30	Debt service for Certificates of Participation for Chinatown	MYR	500,000			**500,000**	1,100,000			**1,100,000**	**1,600,000**		**1,600,000**
31	Case management and support services for veterans participating in the Veterans Justice Court.	DAS	150,000	-	x	**150,000**	-	-		**-**	**150,000**	**-**	**150,000**
32	Community Center Services to engage new clients in Park Merced	DAS	30,000	-	x	**30,000**	-	-		**-**	**30,000**	**-**	**30,000**
33	Neighborhood Based Community Connection and Senior Engagment Programs in Bernal Heights/Excelsior, Districts, 2, 3, and 5 and underserved communities citywide.	DAS	599,852	-	x	**599,852**	-	-		**-**	**599,852**	**-**	**599,852**
34	LGBTQ+ Community Services in Adult Day Health Center	DAS	203,767	-	x	**203,767**	-	-		**-**	**203,767**	**-**	**203,767**

35	LGBTQ+ Telehealth Program	DAS	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
36	Employment training and part-time job connection program for older adults and adults living with disabilities.	DAS	300,000	-	x	**300,000**	-	-		**-**	**300,000**	**-**	**300,000**
37	Senior Digital Navigators Program to support digital connections in Community Centers in Japantown, Bernal Heights, the Mission and Tenderloin.	DAS		-		**-**	334,172	-	x	**334,172**	**334,172**	**-**	**334,172**
38	Self-Care, Safety, and Senior Escorts Program	DAS	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
39	Services and support to Richmond District seniors and adults with disabilities to remain independent living through wellness visits and calls, help with home repairs or rides to medical appointments.	DAS	92,000	-	x	**92,000**	-	-		**-**	**92,000**	**-**	**92,000**
40	Preserving Individuals' Medi-Cal and HomeCare benefits	DAS	143,435			**143,435**				**-**	**143,435**		**143,435**
41	Support to women who are experience domestic violence and need family housing and support	AHR/HRC	350,000	-	x	**350,000**	-	-		**-**	**350,000**	**-**	**350,000**
42	Pride parade programming	AHR/HRC	400,000	-	x	**400,000**	-	-		**-**	**400,000**	**-**	**400,000**
43	Job searching and placement, career coaching, job readiness and career training, supportive and barrier removal services, and connections to education and crednetialing opportunities in the Mission, Excelsior, OMI, and Visitacion Valley neighborhoods.	ECN	550,000	-		**550,000**	250,000	-		**250,000**	**800,000**	**-**	**800,000**
44	Education, training, and employment assistance to both job seekers and employers in San Francisco’s health care sector.	ECN	100,000	-		**100,000**	75,000	-		**75,000**	**175,000**	**-**	**175,000**
45	Education, training, and employment assistance to both job seekers and employers in San Francisco’s hospitality sector.	ECN	125,000	-	x	**125,000**		-		**-**	**125,000**	**-**	**125,000**
46	General employment services in the Mission	ECN	125,000	-	x	**125,000**		-		**-**	**125,000**	**-**	**125,000**
47	Economic and infrastructural support for the Third Street commercial corridor and Bayview neighborhood.	ECN	370,000	-	x	**370,000**		-		**-**	**370,000**	**-**	**370,000**
48	Workforce apprenticeship for LGBTQ filmmakers	AHR	250,000	-	x	**250,000**	-	-		**-**	**250,000**	**-**	**250,000**
49	Support for cultural districts	ECN	300,000	-		**300,000**	50,000	-		**50,000**	**350,000**	**-**	**350,000**
50	Economic and commercial corridor revitalization in the Excelsior, Portola, Noe Valley, Castro, Mission, Japantown and Lower Nob Hill neighborhoods.	ECN	1,125,000	-	x	**1,125,000**	-	-		**-**	**1,125,000**	**-**	**1,125,000**
51	Occupational skills training and on ramps training for growing and emerging industries including childcare workers.	ECN	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
52	Small business storefront improvement grant program	ECN	225,000	-	x	**225,000**	-	-		**-**	**225,000**	**-**	**225,000**

53	Support for vendors to comply with new statewide street vending laws	ECN	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
54	Foster Youth Navigation and Support	HSA	250,000	-		**250,000**	250,000	-		**250,000**	**500,000**	**-**	**500,000**
55	First Year Free Program	TTX	1,000,000	-	x	**1,000,000**	-	-		**-**	**1,000,000**	**-**	**1,000,000**
56	City College certificate programs bridge funding	DPH	70,819			**70,819**	380,000	-		**380,000**	**450,819**	**-**	**450,819**
57	Culturally-Congruent Health Worker Clinical Internship Program	DPH	56,397	-		**56,397**	56,397	-		**56,397**	**112,794**	**-**	**112,794**
58	Preserve HIV/STI Counselor Capacity	DPH	76,333	-		**76,333**	76,333	-		**76,333**	**152,666**	**-**	**152,666**
59	HIV/STI Community Testing and Outreach in the Castro	DPH		-	*	**-**	100,000	-		**100,000**	**100,000**	**-**	**100,000**
60	HIV/STI Testing Capacity focused on the Trans/Sex Worker Communities	DPH	128,000	-		**128,000**	128,000	-		**128,000**	**256,000**	**-**	**256,000**
61	Health Access Points restoration of services	DPH		-	*	**-**	650,000	-		**650,000**	**650,000**	**-**	**650,000**
62	Reject Prop J - Materials Testing Lab and restore 10 associated off budget positions	DPW	151,000	-		**151,000**	151,000	-		**151,000**	**302,000**	**-**	**302,000**
63	Pitstop in District 6	DPW	300,000	-	x	**300,000**		-		**-**	**300,000**	**-**	**300,000**
64	CODB for federal grants	DPH	413,967	-	x	**413,967**	-	-		**-**	**413,967**	**-**	**413,967**
65	2 2595 Senior Employee Assistance Counselors	HRD	410,386	-		**410,386**	432,064	-		**432,064**	**842,450**	**-**	**842,450**
66	Portsmouth Square Lunar New Year Parking	MTA	135,000	-	x	**135,000**		-		**-**	**135,000**	**-**	**135,000**
67	Operational stability for Castro performing arts	ART	56,451	-	x	**56,451**		-		**-**	**56,451**	**-**	**56,451**
68	Residential direct install program for low-income communities	ENV	400,000		x	**400,000**				**-**	**400,000**		**400,000**

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

July 14, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations 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 Round 5 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting expenditures at the Sheriff's Office

This set of technical adjustments will increase the proposed FY 2026-27 by $3,695,945 and will not increase the FY 2027-28 budget and results in a cost of $3,695,945 in FY 2026-27 and no cost in FY 2027-28. Over the two years, the net impact will be a General Fund cost of $3,695,945. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
GFS	GEN	230018	230018	230018	10000	10026733	0001	10000	499999	3,695,945	3,695,945	x	-	-	
GFS	SHF	232331	232331	232331	10000	10001938	0001	10000	538000	3,695,945	(3,695,945)	x	-	-	

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

June 11, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations 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 Round 1 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

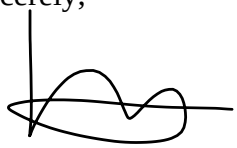
Technical adjustments include:

- Correcting revenue from ongoing to one-time in the Human Services Agency
- Correcting non-personnel services expenditures at the Human Services Agency
- Correcting expenditures for the PEEF baseline in the Department of Children, Youth & Their Families
- Align revenues and expenditures at the Arts Commission and the Department of Public Health
- Correcting codes at Health Service System, Department of Human Resources, Department of Public Health, Department of Homelessness and Supportive Housing, Sheriff, the Port, the Office of the City Administrator, and the Fire Department.
- Correcting and updating positions in Department of Emergency Management, Retirement System, Department of Human Resources
- Aligning expenditures to match updated federal revenues for Department of Homelessness and Supportive Housing
- Shifting GEN funding from MCO Reserve to Cost of Doing Business in FY2027
- Reducing Excess ERAF revenue in FY28 to reflect State Budget adjustments, and offsetting with excess MCO reserve.

This set of technical adjustments will reduce the proposed FY 2026-27 budget by $110,821 and will reduce the FY 2027-28 budget by $19,541,618 and results in savings of $1,446,526 in FY 2026-27 and a cost of $3,183,036 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of $1,736,510. The attached table details these changes. Please contact me with any questions or concerns.

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

Sincerely,



Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
NGFS	HOM	203646	203646	203646	10582	10034652	0002	20764	591161	(8,250,000)	8,250,000	x	(8,250,000)	8,250,000	x
NGFS	HOM	203646	203646	203646	10582	10036748	0002	21532	591161	8,250,000	(8,250,000)	x	8,250,000	(8,250,000)	x
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	538010	5,000	(5,000)		40,000	(40,000)	
NGFS	CHF	229218	229218	229218	11200	10022890	0002	16914	538010	(5,000)	5,000		(40,000)	40,000	
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	522000	2,928	(2,928)	x			x
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	527000	(2,928)	2,928	x			x
NGFS	RET	232318	232318	232318	31330	10026788	0001	10000	470199	(75,921)	(75,921)		(79,581)	(79,581)	
GFS	HRD	232025	232025	232025	10000	10041166	0027	10000	546990	(1,840)	1,840	x			
GFS	HRD	232025	232025	232025	10000	10041166	0032	10000	546990	1,840	(1,840)	x			
NGFS	HOM	203646	203646	203646	11580	10042974	0001	10001	527000	(631,550)	631,550		(631,550)	631,550	
NGFS	HOM	203646	203646	203646	11580	10042974	0001	10001	444931	(631,550)	(631,550)		(631,550)	(631,550)	
NGFS	DPH	207705	210705	210705	11580	10042974	0001	10001	527000	631,550	(631,550)		631,550	(631,550)	
NGFS	DPH	207705	210705	210705	11580	10042974	0001	10001	444931	631,550	631,550		631,550	631,550	
NGFS	HOM	203646	203646	203646	12960	10042985	0001	10001	538010	96	(96)		96	(96)	
NGFS	HOM	203646	203646	203646	12960	10042985	0001	10001	444939	96	96		96	96	
NGFS	HOM	203646	203646	203646	12960	10042986	0001	10001	538010	78	(78)		78	(78)	
NGFS	HOM	203646	203646	203646	12960	10042986	0001	10001	444939	78	78		78	78	
NGFS	HOM	203646	203646	203646	12960	10042987	0001	10001	538010	597	(597)		597	(597)	
NGFS	HOM	203646	203646	203646	12960	10042987	0001	10001	444939	597	597		597	597	
NGFS	HOM	203646	203646	203646	12960	10042988	0001	10001	538010	(35,809)	35,809		(35,809)	35,809	
NGFS	HOM	203646	203646	203646	12960	10042988	0001	10001	444939	(35,809)	(35,809)		(35,809)	(35,809)	
NGFS	HOM	203646	203646	203646	12960	10042992	0001	10001	538010	138	(138)		138	(138)	
NGFS	HOM	203646	203646	203646	12960	10042992	0001	10001	444939	138	138		138	138	
NGFS	ART	210960	210960	210960	11890	10043265	0001	23250	530110	(300,000)	300,000		(300,000)	300,000	
NGFS	ART	210960	210960	210960	11890	10043265	0001	23250	439899	(300,000)	(300,000)		(300,000)	(300,000)	
NGFS	ART	210960	210960	210960	11802	10043264	0001	23249	538000	(36,271)	36,271		(18,357)	18,357	
NGFS	ART	210960	210960	210960	11890	10043264	0001	23250	538000	(4,533)	4,533		(4,533)	4,533	
NGFS	ART	210960	210960	210960	11802	10043264	0001	23249	506070	36,271	(36,271)		18,357	(18,357)	
NGFS	ART	210960	210960	210960	11890	10043264	0001	23250	506070	4,533	(4,533)		4,533	(4,533)	
GFS	JUV	232034	232034	232034	10000	10001710	0065	10000	581540	(403,234)	403,234	x	(403,234)	403,234	x
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	527000	45,000	(45,000)		45,000	(45,000)	
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	486420	45,000	45,000		45,000	45,000	
GFS	HSA	149655	149657	149657	10000	10001700	0002	10000	535000	1,000,000	(1,000,000)		1,000,000	(1,000,000)	
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440124	-	-		4,000,000	4,000,000	x
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440124	-	-		(4,000,000)	(4,000,000)	
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440139	-	-		288,930	288,930	x
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440139	-	-		(288,930)	(288,930)	
GFS	FIR	130650	130650	130650	10010	10001966	0001	17055	561000	(8,000,000)	8,000,000	x			
GFS	FIR	130650	130650	130650	10020	10001966	0001	17055	561000				(8,000,000)	8,000,000	x
GFS	FIR	130650	130650	130650	10020	10001966	0001	10000	561000	8,000,000	(8,000,000)	x	8,000,000	(8,000,000)	x
GFS	SHF	210739	210739	210739	10020	10037684	0001	10970	506070	(2,190,000)	2,190,000	x			
GFS	SHF	210739	210739	210739	10020	10037684	0001	21788	506070	2,190,000	(2,190,000)	x			
GFS	DPH	240661	251975	251975	10060	10001978	0001	10002	487050	(43,426)	(43,426)		(43,426)	(43,426)	
GFS	DPH	240661	251975	251975	10060	10001978	0001	10002	460199	43,426	43,426		43,426	43,426	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	487050	(301,194)	(301,194)		(320,042)	(320,042)	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	487190	(1,831,022)	(1,831,022)		(1,945,606)	(1,945,606)	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	460199	2,132,216	2,132,216		2,265,648	2,265,648	
NGFS	ADM	296644	228880	228880	28310	10003088	0001	10000	487190	(69,922)	(69,922)		(72,547)	(72,547)	
NGFS	ADM	296644	228880	228880	28310	10003088	0001	10000	460199	69,922	69,922		72,547	72,547	
GFS	FIR	130644	130644	130644	10020	10043608	0001	10000	506070	(20,000)	(20,000)		(20,000)	(20,000)	
GFS	FIR	130644	130644	130644	10020	10043608	0001	23388	506070	20,000	20,000		20,000	20,000	
GFS	GEN	230018	230018	230018	10000	10034954	0003	10000	538000	(10,316,681)	10,316,681		(13,414,814)	13,414,814	
GFS	GEN	230018	230018	230018	10000	10036794	0001	10000	538000	8,273,389	(8,273,389)	x			
GFS	GEN	230018	230018	230018	10000	10026733	0001	10000	410914				(19,427,137)	(19,427,137)	

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591016				(203,517)	203,517	
NGFS	MYR	232065	232065	232065	10795	10023900	0006	17182	492001				(203,517)	(203,517)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591040				(478,560)	478,560	
NGFS	MTA	139648	208656	208656	22870	10040610	0001	10000	492001				(478,560)	(478,560)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591030				(1,349,042)	1,349,042	
NGFS	MTA	139648	208657	208657	22260	10040611	0001	10000	492001				(1,349,042)	(1,349,042)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591017				(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	492001				(27,663)	(27,663)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591017				(389,001)	389,001	
NGFS	CHF	229218	229218	229218	11200	10022908	0001	16923	492001				(389,001)	(389,001)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	592020				(194,519)	194,519	
NGFS	DEC	229051	229051	229051	11140	10022908	0001	16923	492001				(194,519)	(194,519)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591050				(436,299)	436,299	
NGFS	LIB	232048	232048	232048	13140	10026751	0001	10000	492001				(436,299)	(436,299)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591015				(224,408)	224,408	
NGFS	HSA	149644	207764	149649	12965	10024557	0009	20354	492001				(224,408)	(224,408)	
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	591055				(85,399)	85,399	
NGFS	DPW	207990	249642	207959	13985	10034422	0001	23219	492001				(85,399)	(85,399)	
NGFS	CHF	229218	229218	229218	11190	10001641	0001	10000	595040				(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	495004				(27,663)	(27,663)	
GFS	GEN	230018	230018	230018	10020	10023237	0001	17064	598040				(580,623)	580,623	x
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	520190				(1,349,042)	1,349,042	
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10000	520190				(478,560)	478,560	

GFS Type	Dept	Position#	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account Lvl	Job Class	Job Class Title	Status	Action	FY 2026-27 FTE Change	FY 2026-27 Amount Change	FY 2026-27 Savings/(Cost)	FY 2027-28 FTE Change	FY 2027-28 Amount Change	FY 2027-28 Savings/(Cost)
NGFS	RET	01115110-1	232319	232319	232319	31330	10026788	0001	10000	5010/5130	1114_C	Senior Portfolio Manager	A	S	(1.00)	(343,682)	343,682	(1.00)	(361,627)	361,627
NGFS	RET	01115110-1	232319	232319	232319	31330	10026788	0001	10000	5010/5130	0923_C	Manager II	A	S	1.00	267,761	(267,761)	1.00	282,046	(282,046)
GFS	HRD	SPCL	232025	232025	232025	10000	10041166	0027	10000	5010/5130	TEMPM_E	Temporary - Miscellaneous	S			(5,650)	5,650			
GFS	HRD	SPCL	232025	232025	232025	10000	10041166	32	10000	5010/5130	TEMPM_E	Temporary - Miscellaneous	S			5,650	(5,650)			
NGFS	HRD	01138987-1	232029	232029	232029	12550	10042036	0001	10001	5010/5130	1367_C	Special Assistant VIII	G	R	(1.00)	(176,765)		(1.00)	(186,236)	
NGFS	HRD	01138987-1	232029	232029	232029	12550	10043639	0001	10001	5010/5131	1367_C	Special Assistant VIII	G	R	1.00	176,765				
NGFS	HRD	01138987-1	232029	232029	232029	12550	10043640	0001	10001	5010/5132	1367_C	Special Assistant VIII	G	R				1.00	186,236	
GFS	HRD		232029	232029	232029	10010	10039847	0001	20992	5010	1801_C	Analyst Trainee	O	N	3.00	-		3.00		
NGFS	PRT	SPCL	232113	109762	109762	23680	10026769	0001	10000	5010/5130	PREMM_E	Premium Pay - Miscellaneous	S			-			(503,664)	503,664
NGFS	PRT	SPCL	232113	109762	109762	23680	10026769	0001	10000	5010/5130	PREMM_E	Premium Pay - Miscellaneous	S			-			503,664	(503,664)
GFS	DEM	SPCL	229985	229985	229985	10000	10001776	0001	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous							542,978	(542,978)

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

June 18, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations 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 Round 2 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting non-personnel services expenditures at the Department of Public Health
- Correcting expenditures for the Fire Department and Department of Public Works
- Align revenues and expenditures at the Municipal Transportation Agency, Public Utilities Commission, Department of the Environment, Sheriff's Department, and Mayor's Office of Housing and Community Development
- Align revenues and expenditures for City baselines at the Municipal Transportation Agency, Public Library, Department of Public Works, the Human Services Agency, the Department of Early Childhood, the Department of Children, Youth, & Their Families, and the Mayor's Office of Housing and Community Development because of decreased revenue due to a reduction in Excess ERAF revenue in FY28
- Correcting codes at the Department of Public Health
- Correcting and updating positions in the Human Resources Department and the Department of Public Health
- Aligning expenditures to match updated federal revenues for the Department of Public Health

This set of technical adjustments will increase the proposed FY 2026-27 budget by $494,288 and will decrease the FY 2027-28 budget by $6,583,580 and results in a cost of $3,687,860 in FY 2026-27 and savings of $1,654,479 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of $2,033,381. The attached table details these changes. Please contact me with any questions or concerns.

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

Sincerely,



Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
NGFS	DEC	229051	229051	229051	11140	10022908	0004	16923	538010	-	-		(194,519)	194,519	
NGFS	MYR	232065	232065	232065	10795	10023900	0131	17182	539200	-	-		(203,517)	203,517	
NGFS	HSA	149644	207764	149649	12965	10024557	0005	20354	538010	-	-		(224,408)	224,408	
NGFS	LIB	232048	232048	232048	13140	10026751	0001	10000	499999	-	-		436,299	436,299	
NGFS	DPW	207990	249642	207959	13985	10034422	0001	23219	527000				(85,399)	85,399	
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	520190				1,349,042	(1,349,042)	
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10001	520190				478,560	(478,560)	
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10002	499999				1,349,042	1,349,042	
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10003	499999				478,560	478,560	
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	538010	-	-		(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022890	0002	16914	538010	-	-		(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022908	0001	16923	538010	-	-		(389,001)	389,001	
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520190	(7,792)	7,792	x	(8,767)	8,767	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520290	(9,078,805)	9,078,805	x	(16,241,361)	16,241,361	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520990	(9,980)	9,980	x	(6,902)	6,902	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	486990	(9,096,577)	(9,096,577)	x	(16,257,030)	(16,257,030)	x
GFS	SHF	232331	232331	232331	10060	10001919	0006	10002	486520	250,000	250,000				
NGFS	MTA	138753	210860	175655	22265	10001726	0023	10000	581930	250,000	(250,000)				
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10000	499999	250,000	250,000				
NGFS	ENV	229994	229994	229994	12230	10042351	400	10001	527990	15	-				
NGFS	ENV	229994	229994	229994	12230	10042351	400	10001	527990	(15)	0				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	520190	(22,032)	-				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	527990	(1,000)	-				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	549990	(8,922)	-				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	520190	-	(22,032)				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	527990	-	(5,474)				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	449102	(31,954)	-				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	449102	-	(27,506)				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	520190	22,032	-				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	527990	1,000	-				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	549990	8,922	-				
NGFS	MTA	210893	210895	210959	22265	10043300	400	10001	520190	-	22,032				
NGFS	MTA	210893	210895	210959	22265	10043300	400	10001	527990		5,474				
NGFS	MTA	229994	229994	229994	22265	10043299	400	10001	449102	31,954	-				
NGFS	MTA	229994	229994	229994	22265	10043300	400	10001	449102	-	27,506				
NGFS	ENV	229994	229994	229994	12200	10042311	400	10000	527990	(145,000)	(145,000)				
NGFS	ENV	229994	229994	229994	12200	10042311	400	10000	487990	(409,055)	(409,055)				
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	527990	-	145,000				
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	527990	-	-				
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	487990	-	-				
NGFS	MTA	210893	210894	210903	22265	10001719	23	10000	527990	195,179	183,925				
NGFS	MTA	210893	210894	210903	22265	10001719	23	10000	487990	409,055	409,055				
NGFS	MTA	139648	208657	208657	22265	10001719	23	10000	499999	(213,876)	(225,130)				
GFS	GEN	230018	230018	230018	10000	10026734	45	10000	597100				2,000,000	(2,000,000)	x
GFS	FIR	130652	130652	130652	10010	10023214	0001	17054	545990	3,500,000	(3,500,000)	x	(3,500,000)	3,500,000	x
GFS	ADM	296645	207650	207650	10020	10043704	0001	23438	535000	80,000	(80,000)	x			
NGFS	PUC	231637	298651	298650	24970	10029992	0026	10000	486800	2,348,890	2,348,890		2,489,824	2,489,824	
NGFS	PUC	229309	229292	229292	20160	10030002	0004	10000	581051	2,348,890	(2,348,890)		2,489,824	(2,489,824)	
NGFS	PUC	229309	229271	229267	20160	10030000	0001	10000	499999	2,348,890	2,348,890		2,489,824	2,489,824	
NGFS	PUC	231637	231621	231621	24970	10029992	0004	10000	499999	(2,348,890)	2,348,890		(2,489,824)	2,489,824	
GFS	DPH	207705	179661	179661	10000	10001874	0001	10000	527990	3,300,000	(3,300,000)		-	-	
GFS	DPH	242641	251960	210654	21080	10001839	0022	10000	465999	3,300,000	3,300,000		-	-	
GFS	DPH	207703	251984	251984	10000	10031195	0010	17128	527000	(2,525,333)	2,525,333		(2,525,333)	2,525,333	
GFS	DPH	207703	251984	251984	10000	10031195	0011	10000	527000	2,525,333	(2,525,333)		2,525,333	(2,525,333)	

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
NGFS	DPH	207705	210705	210705	10582	10034067	0009	21531	527000	(138,214)	138,214		(4,146)	4,146	
GFS	DPH	207705	210705	210705	10000	10034067	0009	10000	527000	138,214	(138,214)		4,146	(4,146)	
GFS	DPH	207705	210705	210705	10000	10037283	0001	10000	523050	5,000	(5,000)		-	-	
GFS	DPH	207705	210705	210705	10000	10001997	0002	10000	527000	110,000	(110,000)		-	-	
NGFS	DPH	207705	210705	210705	10582	10037394	0001	21531	527000	2,944,989	(2,944,989)		2,944,989	(2,944,989)	
NGFS	DPH	207705	210705	210705	10582	10037398	0014	21531	527000	2,300,000	(2,300,000)		3,800,000	(3,800,000)	
NGFS	DPH	207703	240645	240645	10582	10037681	0001	20972	527000	(1,325,000)	1,325,000		(1,450,000)	1,450,000	
NGFS	DPH	207705	251988	251988	11580	10042909	0002	10001	444931	106,938	106,938	x	112,565	112,565	x
NGFS	DPH	207703	240645	240645	10582	10034987	0001	20972	499999	3,781,775	3,781,775	x	5,290,843	5,290,843	x
GFS	MYR	232065	232065	232065	10060	10001886	0001	10002	538010	(1,202)	1,202		(15,144)	15,144	

GFS Type	Dept	Position#	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account Lvl	Job Class	Job Class Title	Status	Action	FY 2026-27 FTE Change	FY 2026-27 Amount Change	FY 2026-27 Savings/(Cost)	FY 2027-28 FTE Change	FY 2027-28 Amount Change	FY 2027-28 Savings/(Cost)
GFS	SHF	SPCL	210738	210738	210738	10060	10001919	0006	10002	5010/5130	OVERU_X	Overtime - Uniform				250,000	(250,000)			
NGFS	ENV	SPCL	229994	229994	229994	12200	10042311	0400	10000	5010/5130	TEMPM_E	Temporary - Miscellaneous	S			(137,756)			(148,718)	
NGFS	ENV	SPCL	229994	229994	229994	12200	10042303	0300	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous	S			(126,299)			(260,337)	
GFS	DPH	01130533	251961	251917	251917	10010	10023255	0012	17077	5010/5130	0933_C	Manager V	A		1.00	324,722	(324,722)	1.00	350,269	(350,269)
GFS	DPH	01133872	251961	251910	251910	10000	10001785	0002	10000	5010/5130	1231_C	EEO Programs Senior Specialist	A	TF	(1.00)	(234,000)	234,000	(1.00)	(246,195)	246,195
GFS	HRD	01130533	232023	232023	232023	10000	10042095	0003	10000	5010/5130	1231_C	EEO Programs Senior Specialist	A		(1.00)	(234,000)	234,000	(1.00)	(246,195)	246,195
GFS	HRD	01133872	232023	232023	232023	10000	10042095	0003	10000	5010/5130	1231_C	EEO Programs Senior Specialist	A	TF	1.00	234,000	(234,000)	1.00	246,195	(246,195)
GFS	DPH	01122781	251961	251910	251910	10000	10001785	0001	10000	5010/5130	1822_C	Administrative Analyst	A	D	(1.00)	(186,507)	186,507	(1.00)	(196,412)	196,412
GFS	DPH	01136619	251961	251910	251910	10000	10001785	0006	10000	5010/5130	1840_C	Junior Management Assistant	A	D	(1.00)	(155,305)	155,305	(1.00)	(163,708)	163,708
GFS	DPH	01138141	207705	251988	251988	10000	10026710	0007	10000	5010/5130	1823_C	Senior Administrative Analyst	O	C	0.05	106,938	(106,938)	0.50	112,565	(112,565)
NGFS	DPH	01138141	207705	251988	251988	11580	10042909	0002	10001	5010/5130	1823_C	Senior Administrative Analyst	G	C	0.05	106,938	(106,938)	0.50	112,565	(112,565)

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

June 25, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations 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 Round 3 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting expenditures at the Mayor's Office of Housing and Community Development and the Department of Children, Youth, and Their Families
- Correcting revenues at the Department of Elections
- Aligning revenues and expenditures for the Department of Public Health and the Department of Homelessness and Supportive Housing
- Correcting codes at the Department of Public Works
- Correcting and updating positions at the Department of Public Health, the Fire Department, Sheriff's Department, and the Treasurer and Tax Collector.

This set of technical adjustments will increase the proposed FY 2026-27 budget by $348,273 and will increase the FY 2027-28 budget by $268,273 and results in savings of $59,822 in FY 2026-27 and a cost of $254,268 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of $194,446. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

Sophia Kittler
Budget Director

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

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	527000	358,234	(358,234)		358,234	(358,234)	
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	486420	358,234	358,234		358,234	358,234	
GFS	DPH	207703	210708	210708	10000	10043603	0001	10000	581625	348,273	(348,273)		348,273	(348,273)	
GFS	HOM	203646	203646	203646	10060	10038930	0006	10002	486400	348,273	348,273		348,273	348,273	
GFS	HOM	203646	203646	203646	10060	10038930	0006	10002	506070	348,273	(348,273)		348,273	(348,273)	
GFS	HOM	203646	203646	203646	10020	10038930	0006	17702	506070	(300,000)	300,000		(300,000)	300,000	
GFS	DPH	207703	210708	210708	10000	10043603	0001	10000	465102	348,273	348,273		348,273	348,273	
GFS	MYR	232065	232065	232065	10010	10023885	0013	17165	538010	(200,000)	200,000	x			
GFS	DPW	210939	207950	207950	10020	10033865	0032	23056	567000	(2,000,000)	2,000,000		(2,000,000)	2,000,000	
GFS	DPW	210939	207950	207950	10020	10034763	0002	23056	567000	(4,000,000)	4,000,000		(6,000,000)	6,000,000	
GFS	DPW	210939	207950	207950	10020	10033865	0018	23012	567000	2,000,000	(2,000,000)		2,000,000	(2,000,000)	
GFS	DPW	210939	207950	207950	10020	10034763	0002	23012	567000	4,000,000	(4,000,000)		6,000,000	(6,000,000)	
GFS	DPW	207990	249642	207959	10020	10034787	0002	17551	567000	(2,000,000)	2,000,000		(2,000,000)	2,000,000	
GFS	DPW	207990	229822	207951	10020	10034787	0002	17551	567000	2,000,000	(2,000,000)		2,000,000	(2,000,000)	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22995	567000	(7,000,000)	7,000,000		-	-	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22996	567000	-	-		(7,000,000)	7,000,000	
GFS	DPW	210939	207950	207950	12780	10034764	0002	22995	567000	(4,000,000)	4,000,000		-	-	
GFS	DPW	210939	207950	207950	12780	10034764	0002	22996	567000	0	-		(4,000,000)	4,000,000	
GFS	DPW	210939	207950	207950	10020	10034764	0002	22995	567000	(26,000,000)	26,000,000		(45,000,000)	45,000,000	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	22995	567000	(24,670,000)	24,670,000		-	-	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	22996	567000	-	-		(24,670,000)	24,670,000	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	22995	567000	(12,330,000)	12,330,000		-	-	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	22996	567000	-	-		(12,330,000)	12,330,000	
GFS	DPW	210939	207950	207950	12760	10034764	0002	23011	567000	7,000,000	(7,000,000)		7,000,000	(7,000,000)	
GFS	DPW	210939	207950	207950	12780	10034764	0002	23011	567000	4,000,000	(4,000,000)		4,000,000	(4,000,000)	
GFS	DPW	210939	207950	207950	10020	10034764	0002	23011	567000	26,000,000	(26,000,000)		45,000,000	(45,000,000)	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	23011	567000	24,670,000	(24,670,000)		24,670,000	(24,670,000)	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	23011	567000	12,330,000	(12,330,000)		12,330,000	(12,330,000)	
GFS	DPW	207990	249642	207959	10020	10034784	0002	23055	567000	(600,000)	600,000		(600,000)	600,000	
GFS	DPW	207990	249642	207959	10020	10036482	0002	23057	567000	(250,000)	250,000		(250,000)	250,000	
GFS	DPW	207990	249642	207959	10020	10034784	0002	23406	567000	600,000	(600,000)		600,000	(600,000)	
GFS	DPW	207990	249642	207959	10020	10036482	0002	23409	567000	250,000	(250,000)		250,000	(250,000)	
GFS	DPW	210938	207954	207954	10020	10034853	0002	23064	567000	(200,000)	200,000		(200,000)	200,000	
GFS	DPW	210938	207954	207954	10020	10034854	0002	23059	567000	(500,000)	500,000		(250,000)	250,000	
GFS	DPW	210938	207954	207954	10020	10040155	0002	23060	567000	(200,000)	200,000		(200,000)	200,000	
GFS	DPW	210938	207954	207954	10020	10034853	0002	23405	567000	200,000	(200,000)		200,000	(200,000)	
GFS	DPW	210938	207954	207954	10020	10034854	0002	23403	567000	500,000	(500,000)		250,000	(250,000)	
GFS	DPW	210938	207954	207954	10020	10040155	0002	23401	567000	200,000	(200,000)		200,000	(200,000)	
GFS	DPW	210939	207950	207950	10020	10034790	0002	23061	567000	(500,000)	500,000		(250,000)	250,000	
GFS	DPW	210939	207950	207950	10020	10041413	0002	23062	567000	(250,000)	250,000		(250,000)	250,000	
GFS	DPW	210939	207950	207950	10020	10034790	0002	23402	567000	500,000	(500,000)		250,000	(250,000)	
GFS	DPW	210939	207950	207950	10020	10041413	0002	23404	567000	250,000	(250,000)		250,000	(250,000)	
GFS	DPW	210938	207954	207954	10010	10023115	0001	16983	570000	(4,504,538)	4,504,538		(4,519,538)	4,519,538	
GFS	DPW	210938	207954	207954	10010	10023115	0002	16983	570000	(2,283,494)	2,283,494		(2,281,494)	2,281,494	
GFS	DPW	210938	207954	207954	10010	10023115	0003	16983	570000	(5,979,113)	5,979,113		(11,267,725)	11,267,725	
GFS	DPW	210938	207954	207954	10020	10023115	0001	16983	581170	(6,050)	6,050		(6,102)	6,102	
GFS	DPW	210938	207950	207950	10010	10023115	0001	16983	570000	4,504,538	(4,504,538)		4,519,538	(4,519,538)	
GFS	DPW	210938	207950	207950	10010	10023115	0002	16983	570000	2,283,494	(2,283,494)		2,281,494	(2,281,494)	
GFS	DPW	210938	207950	207950	10010	10023115	0003	16983	570000	5,979,113	(5,979,113)		11,267,725	(11,267,725)	
GFS	DPW	210938	207950	207950	10020	10023115	0001	16983	581170	6,050	(6,050)		6,102	(6,102)	
NGFS	DPW	210939	207950	207950	15680	10039125	0013	23216	499999	(3,000,000)	(3,000,000)		-	-	
NGFS	DPW	210939	207950	207950	15680	10039125	0013	23216	460639	3,000,000	3,000,000		-	-	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22995	446214	(7,000,000)	(7,000,000)		-	-	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22996	446214	-	-		(7,000,000)	(7,000,000)	

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
GFS	DPW	210939	207950	207950	12780	10034764	0002	22995	446214	(4,000,000)	(4,000,000)		-	-	
GFS	DPW	210939	207950	207950	12780	10034764	0002	22996	446214	-	-		(4,000,000)	(4,000,000)	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	22995	446214	(24,670,000)	(24,670,000)		-	-	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	22996	446214	-	-		(24,670,000)	(24,670,000)	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	22995	446214	(12,330,000)	(12,330,000)		-	-	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	22996	446214	-	-		(12,330,000)	(12,330,000)	
GFS	DPW	210939	207950	207950	12760	10034764	0002	23011	446214	7,000,000	7,000,000		7,000,000	7,000,000	
GFS	DPW	210939	207950	207950	12780	10034764	0002	23011	446214	4,000,000	4,000,000		4,000,000	4,000,000	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	23011	446214	24,670,000	24,670,000		24,670,000	24,670,000	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	23011	446214	12,330,000	12,330,000		12,330,000	12,330,000	
GFS	CHF	229218	229218	229218	10020	10026681	8000	17230	506070	250,000	(250,000)		250,000	(250,000)	
GFS	GEN	230018	230018	230018	10020	10023227	0041	17058	506070	(250,000)	250,000		(250,000)	250,000	
GFS	REG	232302	232302	232302	10000	10026787	0001	10000	460149	-	-		(80,000)	(80,000)	

GFS Type	Dept	Position#	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account Lvl	Job Class	Job Class Title	Status	Action	FY 2026-27 FTE Change	FY 2026-27 Amount Change	FY 2026-27 Savings/(Cost)	FY 2027-28 FTE Change	FY 2027-28 Amount Change	FY 2027-28 Savings/(Cost)
NGFS	DPW	01118833-1S	207990	207722	229882	13920	10029981	0001	23220	5010/5130	0941_C	Manager VI	A	R	(1.00)	(344,623)	344,623	(1.00)	(362,613)	362,613
NGFS	DPW	01118833-1S	229889	207728	207729	13920	10029981	0001	23220	5010/5130	0941_C	Manager VI	A	R	1	344,623	(344,623)	1	362,613	(362,613)
GFS	TTX	01123958-1	210663	210666	210666	10010	10025086	0001	17617	5010/5130	0931_C	Manager III	A		1.00	286,225	(286,225)	1.00	308,738	(308,738)
GFS	SHF	01009502-1	232331	232331	232331	10000	10001912	0004	10000	5010/5130	0931_C	Manager III	A		1.00	286,225	(286,225)	1.00	308,738	(308,738)
GFS	SHF	01083012-1	232331	232331	232331	10000	10001930	0001	10000	5010/5130	0922_C	Manager I	A		1.00	252,357	(252,357)	1.00	272,423	(272,423)
GFS	SHF	01122931-1	232331	232331	232331	10000	10001912	0004	10000	5010/5130	0932_C	Manager IV	A		1.00	304,088	(304,088)	1.00	328,012	(328,012)
GFS	SHF	01146972-1	210739	210739	210739	10000	10001942	0001	10000	5010/5130	0922_C	Manager I	A		1.00	252,357	(252,357)	1.00	272,423	(272,423)
GFS	FIR	01085930-1	130644	130644	130644	10000	10001965	0001	10000	5010/5130	0931_C	Manager III	A		1.00	286,225	(286,225)	1.00	308,738	(308,738)
GFS	FIR	01097096-1	130644	130644	130644	10000	10001965	0001	10000	5010/5130	0941_C	Manager VI	A		1.00	345,545	(345,545)	1.00	372,735	(372,735)
GFS	FIR	SPCL	130644	130644	130644	10000	10001965	0001	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous	S			(631,770)	631,770		(681,473)	681,473
GFS	SHF	SPCL	232331	232331	232331	10000	10001912	0009	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous	S			(1,095,027)	1,095,027		(1,181,596)	1,181,596
GFS	TTX	SPCL	232346	232344	232344	10000	10001748	0001	10000	5010/513	9993M_C	Attrition Savings - Miscellaneous	S			(286,225)	286,225		(308,738)	308,738
GFS	DPH	01118149	242641	251963	251654	21080	10001839	0017	10000	5010/5130	2320_C	Registered Nurse	A	S	(1.00)	(316,656)	316,656	(1.00)	(335,907)	335,907
GFS	DPH	01118149	242641	251963	251654	21080	10001839	0017	10000	5010/5130	2323_C	Clinical Nurse Specialist	A	S	1.00	411,745	(411,745)	1.00	448,041	(448,041)
GFS	DPH	01017402	251973	251973	251973	10000	10026702	0001	10000	5010/5130	2320_C	Registered Nurse	A	S	(1.00)	(316,656)	316,656	(1.00)	(335,907)	335,907
GFS	DPH	01017402	251973	251973	251973	10000	10026702	0001	10000	5010/5130	2323_C	Clinical Nurse Specialist	A	S	1.00	411,745	(411,745)	1.00	448,041	(448,041)

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

June 25, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations 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 Round 4 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Aligning revenues and expenditures for General City Responsibility and Treasurer and Tax Collector
- Correcting expenditures at the Department of Adult Probation
- Correcting and updating expenditures at the Office of the City Administrator, Office of the Mayor, Board of Supervisors, and the Office of the Controller

This set of technical adjustments will not increase the proposed FY 2026-27 and FY 2027-28 budget, and results in cost of $2,763,475 in FY 2026-27 and a cost of $960,000 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of $3,723,475. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
GFS	GEN	230018	230018	230018	10000	10026734	0001	10000	597110	(5,000,000)	5,000,000	x	(5,000,000)	5,000,000	x
GFS	ADP	228886	228886	228886	10000	10001627	0001	10000	538000	750,000	(750,000)		750,000	(750,000)	
GFS	TTX	210663	210666	210666	10020	10037856	0001	21854	506070	1,000,000	(1,000,000)	x	-	-	

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T

GFS Type	Dept	Position#	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account Lvl	Job Class	Job Class Title	Status	Action	FY 2026-27 FTE Change	FY 2026-27 Amount Change	FY 2026-27 Savings/(Cost)	FY 2027-28 FTE Change	FY 2027-28 Amount Change	FY 2027-28 Savings/(Cost)
GFS	ADM	SPCL	296645	207644	207644	10000	10003071	0001	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous	S			803,475	(803,475)			
GFS	MYR	SPCL	232055	232055	232055	10000	10001731	0001	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous	S			90,000	(90,000)		90,000	(90,000)
GFS	CON	SPCL	229222	229222	229222	10000	10001643	0001	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous	S			60,000	(60,000)		60,000	(60,000)
GFS	BOS	SPCL	229018	229018	229018	10000	10003454	0001	10000	5010/5130	9993M_C	Attrition Savings - Miscellaneous	S			60,000	(60,000)		60,000	(60,000)

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:00

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
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:

- Fifty-one positions (0.1 FTE 0111 Board/Commission Member; 0.03 0112 Board/Commission Member; 1.0 FTE 0923 Manager II; 1.0 FTE 0932 Manager IV; 2.0 FTE 0951 Deputy Director I; 1.0 FTE 0961 Department Head I; 1.0 FTE 0962 Department Head II; 1.0 FTE 1222 Senior Payroll and Personnel Clerk; 1.0 FTE 1232 Training Officer; 1.0 FTE 1314 Public Relations Officer; 1.0 FTE 1408 FTE Principal Clerk; 1.0 FTE 1654 Accountant III; 2.0 FTE 1820 Junior Administrative Analyst; 1.0 FTE 1822 Administrative Analyst; 3.0 FTE 1823 Senior Administrative Analyst; 4.0 FTE 1824 Principal Administrative Analyst; 1.0 FTE 1840 Junior Management Assistant; 2.0 FTE 1842 Management Assistant; 2.0 FTE 2991 Coordinator, Human Rights Commission; 4.0 FTE 2996 Human Rights Commission Representative; 2.0 FTE 2998 Representative, Commission On The Status of Women; 1.0 FTE 5320 Illustrator And Art Designer; 2.0 FTE 9770 Community Development Assistant; 5.0 FTE 9772 Community Development Specialist; 4.0 FTE 9774 Senior Community Development Specialist I; 3.0 FTE 9775 Senior Community Development Specialist II) to be transferred from the Human Rights Commission (HRC) to the Agency for Human Rights (AHR) due to the department name change starting in FY27.

- Eleven positions (1.0 FTE 0923 Manager II; 3.0 FTE 2586 Health Worker II; 1.0 FTE 2587 Health Worker III; 1.0 FTE 2593 Health Program Coordinator III; 1.0 FTE 2917 Program Support Analyst; 1.0 FTE 2920 Medical Social Worker; 3.0 FTE 2930 Behavioral Health Clinician) to be transferred from the Department of Homelessness and Supportive Housing (HOM) to the Department of Public Health (DPH) for Coordinated Street Response.

- Seven positions (1.0 FTE 0962 Department Head II; 1.0 FTE 0932 Manager IV; 1.0 FTE 1842 Management Assistant, 2 FTE 1823 Senior Administrative Analyst, 1.0 FTE 9774 Senior Community Development Specialist I; 1.0 FTE 1652 Accountant II) to be transferred from Grants for the Arts within the Office of the City Administrator (ADM) to the Arts Commission (ART) to strengthen coordination and align the City's work within San Francisco's arts and culture ecosystem.

- Four positions (1.0 FTE 0961-Department Head I; 1.0 FTE 0951 Deputy Director I; 2.0 FTE 1822 Administrative Analyst) to be transferred from the Film SF department within the Office of Economic and Workforce Development (ECN) to the Arts Commission (ART) to strengthen coordination and align the City's work within San Francisco's arts and culture ecosystem.

- Seven positions (1.0 FTE 0922 Manager I; 2.0 FTE 0931 Manager III; 4.0 FTE 1824 Principal Administrative Analyst) to be transferred from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) for Coordinated Street Response.

- Five positions (3.0 FTE 1241 Human Resources Analyst; 1.0 FTE 1233 Equal Employment Opportunity Programs Specialist; 1.0 FTE 1231 Equal Employment Opportunity Programs Senior Specialist) to be transferred from the Department of Public Health (DPH) to the Department of Human Resources (DHR) to consolidate human resources and equal employment opportunity functions under the Department of Human Resources.

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

Sincerely,



Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 25, 2026
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:

- Two positions (2.0 FTE 2595 Senior Employee Assistance Counselor) to be transferred from the Health Service System to the Department of Human Resources for the Budget and Appropriations Committee spending plan.

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

Sincerely,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

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

Board of Supervisors Budget Spending Plan

	FY 2026-27			FY 2027-28			All Years		
	General Fund	Non General Fund	**Total**	General Fund	Non General Fund	**Total**	General Fund	Non General Fund	**Total**
Department Budget Reductions									
General Fund	23,009,913	-	**23,009,913**	10,845,979	-	**10,845,979**	33,855,892	-	**33,855,892**
Non General Fund	-	10,429,725	**10,429,725**	-	5,796,989	**5,796,989**	-	16,226,714	**16,226,714**
Supplementary Committee Adjustments:									
DPW Powerwasher equipment	(250,000)	-	**(250,000)**	-	-	**-**	(250,000)	-	**(250,000)**
GF Fund balance	(1,000,000)	-	**(1,000,000)**	-	-	**-**	(1,000,000)	-	**(1,000,000)**
Additional Budgetary Actions									
	-	-	**-**	-	-	**-**	-	-	**-**
	-	-	**-**	-	-	**-**	-	-	**-**
TOTAL SOURCES	**21,759,913**	**10,429,725**	**32,189,638**	**10,845,979**	**5,796,989**	**16,642,968**	**32,605,892**	**16,226,714**	**48,832,606**

Other Committee Actions

The Budget & Finance Committee accepted current year savings of $5,677,628 from various departments citywide and closed out prior year unexpended encumbrances of $7,280,359 from various departments citywide.

City Planning - Budget & Finance Committee reserves $265,891 and $279,728 of salaries and mandatory fringe benefits and $4,783,333 and $7,383,750 of programmatic project budgets for Permit SF Initiative in FY2026-27 and FY2027-28, pending contract details and to be released upon contract approval by the Board of Supervisors.

Building Inspection - Budget & Finance Committee reserves $272,513 and $293,862 of salaries and mandatory fringe benefits for Permit SF Initiative in FY2026-27 and FY2027-28, pending contract details and to be released upon contract approval by the Board of Supervisors.

Adult Probation - Budget & Finance Committee reserves $2,997,893 of salaries and mandatory fringe benefits and $702,100 of materials and supplies, and other professional services in FY2026-27, pending details on plans for these funds to allow Board oversight of project execution.

Fire - Budget & Finance Committee reserves $8,000,000 in FY2026-27 and $8,000,000 in FY2027-28 of equipment costs, pending additional information on the financing agreement for the Department's new ten-year equipment replacement plan to allow the Board the opportunity to review the details on financing structure, repayment schedule, and planned purchases once finalized.

Police - Budget & Finance Committee reserves $2,214,592 and $1,353,514 of salaries and mandatory fringe benefits, training, vehicles, and capital in FY2026-27 and FY2027-28, pending the department providing details on its capital plan, Real-Time Investigation Center (RTIC), and fleet management.

Elections - Budget & Finance Committee reserves $251,712 and $265,144 of salaries and mandatory fringe benefits in FY2026-27 and FY2027-28, pending the department providing details on its plans to either fill the vacant position or fund informational pamphlet costs.

Academy of Sciences - Budget & Finance Committee reserves $2,287,827 and $5,534,526 of salaries and mandatory fringe benefits, professional services, and capital costs in FY2026-27 and FY2027-28, pending a report from the Budget and Legislative Analyst's Office with an update on the pending audit of the Academy of Sciences.

Office of Sheriff's Inspector General - Budget & Finance Committee reserves $303,292 and $319,288 of salaries and mandatory fringe benefits in FY2026-27 and FY2027-28, pending departmental staffing and operational plan.

Emergency Management - Request the Department prepare a workload analysis to evaluate the overall growth in General Fund positions in DEM's Emergency Services Division and report to the Board of Supervisors on whether operational efficiencies or a structural reorganization could reduce General Fund costs.

Board of Supervisors Spending Plan Fiscal Years 2026-27 and 2027-28

Item #	Description	Dept	FY27 GFS	FY27 NGFS	1x	TOTAL FY27 ALL FUNDS	FY28 GFS	FY28 NGFS	1x	TOTAL FY28 ALL FUNDS	GFS	NGFS	All funds
TOTAL			19,329,737	-		**19,329,737**	9,232,966	-		**9,232,966**	**28,562,703**	**-**	**28,562,703**
1	Full funding for Free City College	CHF	2,800,000	-		**2,800,000**	2,800,000	-		**2,800,000**	**5,600,000**	**-**	**5,600,000**
2	Youth employment program	CHF	2,000,000	-		**2,000,000**	2,000,000	-		**2,000,000**	**4,000,000**	**-**	**4,000,000**
3	Youth empowerment and family services	CHF	200,000	-		**200,000**	-	-		**-**	**200,000**	**-**	**200,000**
4	Workers rights eduction and technical assistance	ADM	-	-		**-**	400,000	-	x	**400,000**	**400,000**	**-**	**400,000**
5	Bridge case management and wrap around services for immigrant communities in D6 and D11	MYR	443,669	-	x	**443,669**	-	-		**-**	**443,669**	**-**	**443,669**
6	Case Management and enhanced information and referral services for immigrant transitional aged youth	MYR	113,639	-	x	**113,639**	-	-		**-**	**113,639**	**-**	**113,639**
7	Case management and enhanced information and referral program for transitional-aged youth, seniors and newcomers in the Tenderloin and SOMA	MYR	136,120	-	x	**136,120**	-	-		**-**	**136,120**	**-**	**136,120**
8	Education, community service, and leadership development program to promote college readiness through Ethnic Studies, mentorship, concurrent enrollment, and culturally grounded support for low-income students of color in San Francisco public schools.	MYR	85,230	-	x	**85,230**	-	-		**-**	**85,230**	**-**	**85,230**
9	Outreach, education, supportive services, consultations and referrals to legal services for low-income domestic workers, including home attendants, nannies, and housecleaners facing wage violations, limited labor protections, and barriers to asserting their rights. while also engaging employers to advance fair employment practices, worker rights education, and community-led enforcement strategies.	MYR	200,000	-	x	**200,000**	-	-		**-**	**200,000**	**-**	**200,000**
10	Job readiness and life skills training for youth and TAY through Chinatown neighborhood tours, including after-school leadership development, community service, public speaking, presentation, outreach, and business marketing skills that prepare participants for higher education and employment	MYR	110,674	-	x	**110,674**	-	-		**-**	**110,674**	**-**	**110,674**
11	Case management, education, translation/interpretation, health & wellness programs, and community engagement for Indigenous families and individuals in San Francisco needing culturally rooted, language-appropriate support.	MYR	110,598	-	x	**110,598**	-	-		**-**	**110,598**	**-**	**110,598**

12	Work readiness and wraparound support services for D11 low-income communities, with multilingual workforce development, coaching, employment services, barrier removal, and referrals to immigration, housing, healthcare, and mental health resources for working-class immigrants.	MYR	350,000	-	x	**350,000**	-	-		**-**	**350,000**	**-**	**350,000**
13	Holistic and continuum of care model for Mission clinic members aimed at improving self-sufficiency and overall wellness for underserved adults through culturally based care coordination, service connection, outreach, and prevention programming.	MYR	230,042		x	**230,042**	-	-		**-**	**230,042**	**-**	**230,042**
14	Immigration Legal Support and Rapid Response Services	MYR	243,000		x	**243,000**		-		**-**	**243,000**	**-**	**243,000**
15	District 5 One Stop Center that supports families to avoid homelessness through stabilization, navigation, assistance, and life skills training, serving low-income families in the Fillmore and Western Addition with children through a single point of entry for safety access and equity, referrals, public benefits access, emergency housing support, and skill development.	MYR	82,948	-	x	**82,948**	-	-		**-**	**82,948**	**-**	**82,948**
16	Case management and life skills/academic/financial/job readiness skill development serving District 5 and the Western Addition to help marginalized San Franciscans remove barriers, build individualized service plans, access career pathways, and move toward higher-paying employment in high-demand industries	MYR	110,598	-	x	**110,598**	-	-		**-**	**110,598**	**-**	**110,598**
17	Workforce readiness, job placement, and career development services in the Tenderloin and SOMA	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**
18	Enhanced information & referral, service connection, case management and other supportive services for newly arrived immigrant families navigating immigration status, work authorization, homelessness, overcrowded housing, trauma, and access to rapid response basic needs in the Mission	MYR	339,328	-	x	**339,328**	-	-		**-**	**339,328**	**-**	**339,328**
19	Academic skills building and job readiness services for sector pathways, including foundational academic competencies, basic computer skills, industry English, vocational preparation, and job placement support based in the Mission.	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**
20	Academic skill development, GED prep, and ESL skill building and educational support services for transitional aged youth and adults in the Mission impacted by juvenile probation, foster care, child welfare involvement, language barriers, and limited access to traditional education systems.	MYR	75,000	-	x	**75,000**	-	-		**-**	**75,000**	**-**	**75,000**

21	Community Support Services program offers service navigation, case management, barrier removal and skill development for recent immigrants and refugees in the Tenderloin, with bilingual support for translation, interpretation, benefits access, employment readiness, and essential services.	MYR	350,041	-	x	**350,041**	-	-		-	**350,041**	-	**350,041**
22	Case management and other supportive services, primarily for individuals in recovery from addiction, including substance abuse treatment, counseling, relapse prevention, and culturally appropriate support for adults in and around the Mission.	MYR	321,586	-	x	**321,586**	-	-		-	**321,586**	-	**321,586**
23	Case management and other supportive services for low-income, limited English proficient, immigrant communities with limited access to culturally and linguistically appropriate services and resources primarily in the Tenderloin.	MYR	82,948	-	x	**82,948**	-	-		-	**82,948**	-	**82,948**
24	Case management and Life and educational skills for Transitional Aged Youth in the Sunset and Richmond	MYR	240,000	-	x	**240,000**	-	-		-	**240,000**	-	**240,000**
25	Outreach, enhanced information & referral, case management and educational training and workshops for low-income immigrants, Limited English Proficient families, and Chinatown newcomer residents needing language-accessible support.	MYR	75,000	-	x	**75,000**	-	-		-	**75,000**	-	**75,000**
26	Skill building and short-term case management, primarily for TAY at risk of or involved with the juvenile justice system, with mentoring, leadership development, job training, paid employment opportunities, and healing-centered support for low-income, systems-impacted young adults based in the Sunset District.	MYR	75,000	-	x	**75,000**	-	-		-	**75,000**	-	**75,000**
27	Mobile health care, STI testing and over dose prevention program for sex workers	MYR	291,605	-	x	**291,605**	-	-		-	**291,605**	-	**291,605**
28	ESL instruction and computer training, along with enhanced information & referral to help LEP residents build vocational English, basic computer skills, job search skills, and the ability to complete online applications for housing, benefits, and employment.	MYR	158,874	-	x	**158,874**	-	-		-	**158,874**	-	**158,874**
29	Digital inclusion initiative providing devices, internet access, and culturally responsive digital literacy training and job readiness to low-income, disabled, elderly, justice-involved, homeless and non-English-speaking residents across underserved San Francisco neighborhoods.	MYR	166,430	-	x	**166,430**	-	-		-	**166,430**	-	**166,430**
30	Debt service for Certificates of Participation for Chinatown	MYR	500,000			**500,000**	1,100,000			**1,100,000**	**1,600,000**		**1,600,000**
31	Case management and support services for veterans participating in the Veterans Justice Court.	DAS	150,000	-	x	**150,000**	-	-		-	**150,000**	-	**150,000**

32	Community Center Services to engage new clients in Park Merced	DAS	30,000	-	x	**30,000**	-	-		**-**	**30,000**	**-**	**30,000**
33	Neighborhood Based Community Connection and Senior Engagment Programs in Bernal Heights/Excelsior, Districts, 2, 3, and 5 and underserved communities citywide.	DAS	599,852	-	x	**599,852**	-	-		**-**	**599,852**	**-**	**599,852**
34	LGBTQ+ Community Services in Adult Day Health Center	DAS	203,767	-	x	**203,767**	-	-		**-**	**203,767**	**-**	**203,767**
35	LGBTQ+ Telehealth Program	DAS	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
36	Employment training and part-time job connection program for older adults and adults living with disabilities.	DAS	300,000	-	x	**300,000**	-	-		**-**	**300,000**	**-**	**300,000**
37	Senior Digital Navigators Program to support digital connections in Community Centers in Japantown, Bernal Heights, the Mission and Tenderloin.	DAS		-		**-**	334,172	-	x	**334,172**	**334,172**	**-**	**334,172**
38	Self-Care, Safety, and Senior Escorts Program	DAS	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
39	Services and support to Richmond District seniors and adults with disabilities to remain independent living through wellness visits and calls, help with home repairs or rides to medical appointments.	DAS	92,000	-	x	**92,000**	-	-		**-**	**92,000**	**-**	**92,000**
40	Preserving Individuals' Medi-Cal and HomeCare benefits	DAS	143,435			**143,435**				**-**	**143,435**		**143,435**
41	Support to women who are experience domestic violence and need family housing and support	AHR/HRC	350,000	-	x	**350,000**	-	-		**-**	**350,000**	**-**	**350,000**
42	Pride parade programming	AHR/HRC	400,000	-	x	**400,000**	-	-		**-**	**400,000**	**-**	**400,000**
43	Job searching and placement, career coaching, job readiness and career training, supportive and barrier removal services, and connections to education and crednetialing opportunities in the Mission, Excelsior, OMI, and Visitacion Valley neighborhoods.	ECN	550,000	-		**550,000**	250,000	-		**250,000**	**800,000**	**-**	**800,000**
44	Education, training, and employment assistance to both job seekers and employers in San Francisco’s health care sector.	ECN	100,000	-		**100,000**	75,000	-		**75,000**	**175,000**	**-**	**175,000**
45	Education, training, and employment assistance to both job seekers and employers in San Francisco’s hospitality sector.	ECN	125,000	-	x	**125,000**		-		**-**	**125,000**	**-**	**125,000**
46	General employment services in the Mission	ECN	125,000	-	x	**125,000**		-		**-**	**125,000**	**-**	**125,000**
47	Economic and infrastructural support for the Third Street commercial corridor and Bayview neighborhood.	ECN	370,000	-	x	**370,000**		-		**-**	**370,000**	**-**	**370,000**
48	Workforce apprenticeship for LGBTQ filmmakers	AHR	250,000	-	x	**250,000**	-	-		**-**	**250,000**	**-**	**250,000**

49	Support for cultural districts	ECN	300,000	-		**300,000**	50,000	-		**50,000**	**350,000**	**-**	**350,000**
50	Economic and commercial corridor revitalization in the Excelsior, Portola, Noe Valley, Castro, Mission, Japantown and Lower Nob Hill neighborhoods.	ECN	1,125,000	-	x	**1,125,000**	-	-		**-**	**1,125,000**	**-**	**1,125,000**
51	Occupational skills training and on ramps training for growing and emerging industries including childcare workers.	ECN	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
52	Small business storefront improvement grant program	ECN	225,000	-	x	**225,000**	-	-		**-**	**225,000**	**-**	**225,000**
53	Support for vendors to comply with new statewide street vending laws	ECN	100,000	-	x	**100,000**	-	-		**-**	**100,000**	**-**	**100,000**
54	Foster Youth Navigation and Support	HSA	250,000	-		**250,000**	250,000	-		**250,000**	**500,000**	**-**	**500,000**
55	First Year Free Program	TTX	1,000,000	-	x	**1,000,000**	-	-		**-**	**1,000,000**	**-**	**1,000,000**
56	City College certificate programs bridge funding	DPH	70,819			**70,819**	380,000	-		**380,000**	**450,819**	**-**	**450,819**
57	Culturally-Congruent Health Worker Clinical Internship Program	DPH	56,397	-		**56,397**	56,397	-		**56,397**	**112,794**	**-**	**112,794**
58	Preserve HIV/STI Counselor Capacity	DPH	76,333	-		**76,333**	76,333	-		**76,333**	**152,666**	**-**	**152,666**
59	HIV/STI Community Testing and Outreach in the Castro	DPH		-	x	**-**	100,000	-		**100,000**	**100,000**	**-**	**100,000**
60	HIV/STI Testing Capacity focused on the Trans/Sex Worker Communities	DPH	128,000	-		**128,000**	128,000	-		**128,000**	**256,000**	**-**	**256,000**
61	Health Access Points restoration of services	DPH		-	x	**-**	650,000	-		**650,000**	**650,000**	**-**	**650,000**
62	Reject Prop J - Materials Testing Lab and restore 10 associated off budget positions	DPW	151,000	-		**151,000**	151,000	-		**151,000**	**302,000**	**-**	**302,000**
63	Pitstop in District 6	DPW	300,000	-	x	**300,000**		-		**-**	**300,000**	**-**	**300,000**
64	CODB for federal grants	DPH	413,967	-	x	**413,967**	-	-		**-**	**413,967**	**-**	**413,967**
65	2 2595 Senior Employee Assistance Counselors	HRD	410,386	-		**410,386**	432,064	-		**432,064**	**842,450**	**-**	**842,450**
66	Portsmouth Square Lunar New Year Parking	MTA	135,000	-	x	**135,000**		-		**-**	**135,000**	**-**	**135,000**
67	Operational stability for Castro performing arts	ART	56,451	-	x	**56,451**		-		**-**	**56,451**	**-**	**56,451**

68	Residential direct install program for low-income communities	ENV	400,000		x	**400,000**				**-**	**400,000**		**400,000**

GFS Type	Dept Org	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	FY 2026-27 BY27_06 June 1 Budget	Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 BY27_06 June 1 Budget	Current FY 2027-28 Committee	Variance FY 2027-28
GFS	AAM	226455	AAM Asian Art Museum	226455	AAM Asian Art Museum	226455	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating		FTE - FTE			$	On-Going	56	56	(1)	56	56	(1)
GFS	AAM	226458	AAM Asian Art Museum	226458	AAM Asian Art Museum	226458	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating		POS - Position Count			$	On-Going	63	64	1	63	64	1
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5010Salary	**501010 - Perm Salaries-Mac-Regular**			$	On-Going	5,584,955	5,552,824	(45,731)	**5,857,991**	**5,837,245**	(62,746)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	513010 - Retire City Mac			$	On-Going	812,094	808,293	(8,561)	**871,820**	**864,228**	(7,592)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	356,837	353,964	(2,873)	**374,554**	371,418	(3,136)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	85,845	85,172	(671)	90,000	89,315	(725)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	**515010 - Health Service-City Match**			$	On-Going	341,705	336,930	(5,718)	**374,171**	**367,844**	(6,327)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match Prep B			$	On-Going	46,007	45,547	(390)	48,845	**47,849**	(994)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPrepC			$	On-Going	13,197	13,084	(102)	13,940	13,727	(113)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	674,845	668,493	(6,444)	716,051	731,995	(7,056)
GFS	AAM	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	226855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	61,853	61,383	(502)	64,267	62,638	(728)
GFS	AAM	226455	AAM Asian Art Museum	226455	AAM Asian Art Museum	226455	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026650-0001	AA Public Art and Culture	AA Public Art and Culture	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			$	On-Going	20,009	19,819	(155)	21,057	20,832	(204)
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating		FTE - FTE			$	On-Going	0	0	(19)	0	0	(19)
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating		POS - Position Count			$	On-Going	0	0	0	0	0	0
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5010Salary	**501010 - Perm Salaries-Mac-Regular**			$	On-Going	0	0	0	(2,621,353)	(2,512,833)	110,520
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	513010 - Retire City Mac			$	On-Going	0	0	0	(392,417)	(375,674)	16,543
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	0	0	0	(159,534)	(155,673)	6,861
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	**514020 - Social Sec-Medicare(HI Only)**			$	On-Going	0	0	0	(39,010)	(37,403)	1,607
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	0	0	0	(91,269)	(87,406)	3,863
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	**515020 - Retiree Health Match Prep B**			$	On-Going	0	0	0	(20,368)	(19,579)	859
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPrepC			$	On-Going	0	0	0	(5,550)	(5,319)	246
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	0	0	0	(174,622)	(168,176)	15,836
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	**515810 - Dental Coverage**			$	On-Going	0	0	0	(29,542)	(27,334)	1,208
GFS	ADM	228856	ADM Administration	228856	ADM Administration	228856	ADM Administration	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			$	On-Going	0	0	0	(10,716)	(10,092)	453
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating		FTE - FTE			$	On-Going	85	84	(1)	85	84	(1)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating		POS - Position Count			$	On-Going	108	103	(5)	108	103	(5)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5010Salary	**501010 - Perm Salaries-Mac-Regular**			$	On-Going	11,259,756	11,262,930	3,174	**11,840,278**	**11,820,466**	(213)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	513010 - Retire City Mac			$	On-Going	1,638,227	1,639,459	1,232	1,758,557	1,757,226	879
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	736,892	736,678	186	**774,624**	774,553	(52)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	175,464	176,009	45	184,387	184,397	(10)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	682,645	661,261	(28,664)	747,472	725,636	(21,626)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match Prep B			$	On-Going	94,292	94,317	25	**91,818**	**98,512**	(1)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPrepC			$	On-Going	27,874	27,880	6	28,341	28,340	(1)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	1,187,587	1,203,093	15,766	**1,302,374**	**1,321,696**	21,322
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	112,715	112,832	207	117,241	117,765	334
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	**515010 - Fringe Adjustments-Budget**			$	One-Time	0	0	0	0	(5)	(5)
GFS	ADM	226645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			$	On-Going	42,348	42,382	14	44,574	44,572	(2)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207599	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating		FTE - FTE			$	On-Going	16	15	(1)	16	15	(1)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating		POS - Position Count			$	On-Going	20	19	(1)	20	19	(1)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Mac-Regular			$	On-Going	**2,194,260**	**2,090,671**	(103,588)	**2,291,870**	**2,168,453**	(107,417)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	513010 - Retire City Mac			$	On-Going	318,390	303,128	(15,721)	**339,914**	323,654	(16,260)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	**134,819**	**128,470**	(6,499)	141,212	**134,490**	(6,722)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	32,625	31,122	(1,521)	34,118	32,546	(1,572)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	163,737	161,376	(1,361)	**119,084**	111,034	(8,050)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match Prep B			$	On-Going	17,484	16,878	(606)	18,278	17,036	(842)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPrepC			$	On-Going	3,819	3,788	(231)	3,246	3,804	(242)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	212,466	199,765	(12,931)	232,697	**218,738**	(14,359)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	19,676	18,457	(1,221)	**20,468**	19,198	(1,270)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001269-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			$	On-Going	7,139	6,714	(425)	7,427	7,032	(465)
GFS	ADM	226545	ADM City Administrator Prog	207650	ADM Treasure Island Dev Auth	207650	ADM Treasure Island Dev Auth	10010	GF Annual Authority Ctrl	10342525-0002	ADTI Stage 2 Infr OCPs	Unbound	OPR	23965	ADTI Stage 2 Infrastructure	5700Debt&Oc	570000 - Debt Service Budget			$	One-Time	(550,000)	(1,450,000)	(900,000)	(550,000)	(550,000)	0
GFS	ADP	226126	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating		FTE - FTE			$	On-Going	48	48	(1)	48	48	(1)
GFS	ADP	226166	ADP Adult Probation	228466	ADP Adult Probation	228466	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating		POS - Position Count			$	On-Going	56	56	1	56	56	1
GFS	ADP	226166	ADP Adult Probation	228816	ADP Adult Probation	228466	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating	5010Salary	501010 - Temp Misc Regular Salaries			$	On-Going	**160,365**	17,551	(52,854)	**150,769**	17,933	(52,939)
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating	5130Fringe	513010 - Retire City Mac			$	On-Going	18,816	13,460	(5,136)	20,629	15,003	(5,116)
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	**102,199**	**87,348**	(1,201)	105,054	102,053	(1,201)
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	23,899	23,951	(549)	24,302	23,868	(344)
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match Prep B			$	On-Going	15,286	15,211	(185)	16,156	15,971	(185)
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPrepC			$	On-Going	**835,344**	**845,344**	(10,000)	**893,344**	**845,344**	(20,000)
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10033101-0001	AP Recruitment Services AB 109	Recruitment Services	OPR	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			$	On-Going	0	0	0	0	0	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating		FTE - FTE			$	On-Going	35	35	(1)	44	44	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Mac-Regular			$	On-Going	**4,049,537**	**4,041,615**	(7,922)	5,371,511	5,371,511	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	513010 - Retire City Mac			$	On-Going	580,631	**589,506**	(1,125)	799,714	799,714	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	263,258	262,767	(491)	344,153	344,153	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	**514020 - Social Sec-Medicare(HI Only)**			$	On-Going	61,834	61,519	(115)	80,618	80,618	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	**234,678**	234,185	(493)	336,823	336,823	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	**515020 - Retiree Health Match Prep B**			$	On-Going	53,028	52,947	(81)	43,281	43,281	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPrepC			$	On-Going	9,487	9,468	(14)	13,415	13,415	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	**443,290**	439,757	(733)	625,372	625,372	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	41,027	40,972	(55)	59,447	59,447	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5130Fringe	515910 - Flexible Benefit Package			$	On-Going	11,344	11,108	(236)	13,974	13,974	0
GFS	ADP	226566	ADP Adult Probation	228816	ADP Adult Probation	228816	ADP Adult Probation	10000	GF Annual Account Ctrl	10043315-0001	ADP Pre-Trial	ADP Pre-Trial	OPR	10000	Operating	5499MatAsSv	**540000 - Materials & Supplies-Budget**			$	One-Time	713,000	**830,000**	(60,000)	223,000	723,000	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating		FTE - FTE			$	On-Going	3	3	(0)	3	3	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Mac-Regular			$	On-Going	**491,668**	482,277	(58,711)	562,984	562,984	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	513010 - Retire City Mac			$	On-Going	69,145	**60,666**	(8,479)	73,759	73,759	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	29,854	26,243	(3,611)	31,245	31,245	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	6,980	6,137	(842)	7,306	7,306	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	18,423	16,539	(2,016)	20,173	20,173	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match Prep B			$	On-Going	3,745	3,769	(253)	3,915	3,915	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPrepC			$	On-Going	1,075	944	(131)	1,123	1,123	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	45,214	38,752	(5,462)	49,509	49,509	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	4,017	3,930	(551)	4,178	4,178	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	**515910 - Flexible Benefit Package**			$	On-Going	6,361	5,672	(724)	6,397	6,397	0
GFS	ADP	226566	ADP Adult Probation	228566	ADP Adult Probation	228566	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			$	On-Going	1,237	1,060	(177)	1,283	1,283	0
GFS	AHR	210948	AHRHRC Human Rights Commission	210948	AHRHRC Human Rights Commission	210948	AHRHRC Human Rights Commission	10000	GF Annual Account Ctrl	10026791-0001	HU Human Rights	HRC Operations	OPR	10000	Operating	5369CityGP	53690 - Community Based Org Svcs			$	One-Time	0	(635,000

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	BY27_06 June 1 Budget	FY 2026-27 Current Committee	Current FY 2026-27 Committee	Variance FY 2024-25	BY27_06 June 1 Budget	FY 2027-28 Committee	Current FY 2027-28 Committee	Variance FY 2027-28
GFS	BOS	229216	BOS Clerk Of The Board	229216	BOS Clerk Of The Board	229216	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003164-0001	BD Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130/Fringe	513010 - Dependent Coverage			0	On-Going	382,243	381,498	(745)	424,958	424,958	424,958	0
GFS	BOS	229216	BOS Clerk Of The Board	229216	BOS Clerk Of The Board	229216	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0001	BD Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130/Fringe	513010 - Dependent Coverage			0	On-Going	34,647	33,973	(674)	35,892	35,892	35,892	0
GFS	BOS	229216	BOS Clerk Of The Board	229216	BOS Clerk Of The Board	229216	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454-0021	BD Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130/Fringe	513120 - Long Term Disability Insurance			0	On-Going	10,630	10,601	(29)	11,565	11,565	11,565	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	0	FTE - FTE			0	On-Going	46	44	(1)	46	46	46	0
GFS	CAT	229242	CAT City Attorney	229243	CAT City Attorney	229243	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	0	POS - Position Count			0	On-Going	52	55	3	52	52	52	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5010/Salary	501010 - Perm Salaries-Misc Regular			0	On-Going	7,059,938	6,893,315	(166,623)	7,443,534	7,443,534	7,443,534	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	513010 - Retire City Misc			0	On-Going	1,294,943	976,669	(318,274)	1,074,637	1,074,637	1,074,637	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	513210 - Social Security (OASDI & HI)			0	On-Going	434,451	422,519	(11,932)	455,858	455,858	455,858	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229243	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	103,126	100,333	(2,793)	108,173	108,173	108,173	0
GFS	CAT	229242	CAT City Attorney	229243	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	515010 - Health Service-City Match			0	On-Going	361,917	255,788	(6,151)	286,775	286,775	286,775	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	515020 - Retiree Health Match-Prop B			0	On-Going	56,263	53,767	(1,496)	57,952	57,952	57,952	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229243	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	515030 - RetireeHthCare-CityMatchProp			0	On-Going	15,864	15,434	(430)	16,635	16,635	16,635	0
GFS	CAT	229242	CAT City Attorney	229243	CAT City Attorney	229243	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	515710 - Dependent Coverage			0	On-Going	711,925	516,721	(25,204)	779,561	779,561	779,561	0
GFS	CAT	229242	CAT City Attorney	229242	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	516010 - Dental Coverage			0	On-Going	81,331	59,306	(2,025)	63,792	63,792	63,792	0
GFS	CAT	229242	CAT City Attorney	229243	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130/Fringe	516120 - Long Term Disability Insurance			0	On-Going	21,869	25,560	(739)	27,672	27,672	27,672	0
GFS	CAT	229242	CAT City Attorney	229243	CAT City Attorney	229242	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0002	CA Legal Services	Federal Response	OPR	10000	Operating	5010/Salary	501010 - Perm Salaries-Misc Regular			0	One-Time	0	(600,000)	(600,000)	0	0	0	0
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10039140-0001	CH CYF-Eligible Services	CCDB from CFS - FAL	OPR	17330	Community Based Agencies	5380/CtyGP	538010 - Community Based Org Srvcs			0	On-Going	2,048,180	1,710,547	(337,633)	2,059,449	2,323,116	(333,333)	0
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10039140-0001	CH CYF-Eligible Services	CCDB from CFS - FAY	OPR	17330	Community Based Agencies	5380/CtyGP	538010 - Community Based Org Srvcs			0	On-Going	1,023,440	856,773	(166,667)	1,308,324	1,161,657	(166,667)	0
GFS	CHF	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022802-0005	Stimsi Special Projects	Children's Baseline Eligible	OPR	21058	ERAF CHF Mental Health Centers	5380/CtyGP	538010 - Community Based Org Srvcs			0	On-Going	1,400,000	1,400,000	(333,333)	1,400,000	1,166,667	(333,333)	0
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Ctrl	10001643-0001	CO Administration	General Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	33	30	(3)	33	30	(3)	0
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Ctrl	10001643-0001	CO Administration	General Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	42	45	(1)	45	45	(1)	0
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Ctrl	10001643-0025	CO Administration	CON Admin MIS	OPR	10000	Operating	5210NPSvcs	527580 - Other Professional Services			0	One-Time	0	(20,000)	(20,000)	0	0	0	0
GFS	CON	229226	CON Citywide Systems	229226	CON Citywide Systems	229226	CON Citywide Systems	10020	GF Continuing Authority Ctrl	10040269-0037	CON SYS Bi Platform Change	Project Administration	TECH	16937	CO Cat-approved Projects	5210NPSvcs	527512 - Systems Consulting Services			0	One-Time	1,170,000	893,600	(276,400)	1,050,000	1,050,000	0	0
GFS	CON	229226	CON Citywide Systems	229226	CON Citywide Systems	229226	CON Citywide Systems	10020	GF Continuing Authority Ctrl	10043132-0007	CON SYS GenAI for Peoplesoft	Project Administration	TECH	16937	CO Cat-approved Projects	5080/HlspPr	508070 - Programmatic Projects-Budget			0	One-Time	150,000	50,000	(100,000)	150,000	150,000	0	0
GFS	CON	229226	CON Citywide Systems	229226	CON Citywide Systems	229226	CON Citywide Systems	10060	GF Work Order	10021205-0001	CON Citywide Systems	General Operations	TECH	10032	Interdepartmental-Overhead	0	FTE - FTE			0	On-Going	68	67	(1)	67	55	(1)	0
GFS	CON	229226	CON Citywide Systems	229226	CON Citywide Systems	229226	CON Citywide Systems	10060	GF Work Order	10021205-0001	CON Citywide Systems	General Operations	TECH	10032	Interdepartmental-Overhead	0	POS - Position Count			0	On-Going	83	82	(1)	83	82	(1)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5010/Salary	501010 - Perm Salaries-Misc Regular			0	On-Going	2,393,491	2,374,654	(18,837)	2,497,389	2,482,118	(7,253)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130/Fringe	513010 - Retire City Misc			0	On-Going	348,109	245,112	(11,418)	373,289	359,209	(1,965)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130/Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	144,770	144,240	(439)	151,417	151,417	(755)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130/Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	35,159	35,059	(100)	36,834	36,734	(101)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130/Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	18,832	18,765	(67)	19,749	19,580	(157)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130/Fringe	515030 - RetireeHthCare-CityMatchProp			0	On-Going	5,405	5,389	(16)	5,666	5,549	(117)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130/Fringe	516120 - Long Term Disability Insurance			0	On-Going	7,846	7,820	(26)	8,232	8,202	(30)	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Ctrl	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5210NPSvcs	522000 - Training - Budget			0	On-Going	19,800	14,000	(5,800)	19,800	14,000	(5,800)	0
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10039479-0003	PC Neighborhood Profiles Proje	CPC Outreach	OPR	11478	PC Neighborhood Profiles Proje	5080/HlspPr	508070 - Programmatic Projects-Budget			0	One-Time	0	(50,000)	(50,000)	0	0	0	0
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctrl	10001645-0001	CP Administration	CP Administration	OPR	10000	Operating	5400/MatlSu	540000 - Materials & Supplies Budget			0	One-Time	0	(5,000)	(5,000)	0	0	0	0
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctrl	10001645-0001	CP Administration	CP Administration	OPR	10000	Operating	5400/MatlSu	548410 - Minor Furnishings			0	One-Time	0	(10,000)	(10,000)	0	0	0	0
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctrl	10001645-0022	CP Administration	Information Technology	OPR	10000	Operating	5400/MatlSu	549010 - Data Processing Supplies			0	One-Time	0	(50,146)	(50,146)	0	0	0	0
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctrl	10003008-0031	Electronic Document Review	CP Electronic Document Review	OPR	16957	CP Electronic Document Review	5210NPSvcs	535992 - Software Licensing Fees			0	One-Time	0	(20,000)	(20,000)	0	0	0	0
GFS	CRT	229259	CRT Superior Court	229259	CRT Superior Court	229259	CRT Superior Court	10000	GF Annual Account Ctrl	10001770-0001	CR Indigent Defense Program	Indigent Defense/Grand Jury	OPR	10022	Operating	5210NPSvcs	529900 - Other Fees			0	On-Going	9,802,297	9,797,287	(5,010)	10,117,876	10,112,876	(5,010)	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	0	FTE - FTE			0	On-Going	130	130	(0)	130	130	130	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	0	POS - Position Count			0	On-Going	152	153	1	152	152	152	0
GFS	DAT	229313	DAT District Attorney	229312	DAT District Attorney	229313	DAT District Attorney	10060	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5010/Salary	501010 - Perm Salaries-Misc Regular			0	On-Going	32,541,467	32,505,280	(36,187)	34,233,451	34,233,451	34,233,451	0
GFS	DAT	229313	DAT District Attorney	229312	DAT District Attorney	229313	DAT District Attorney	10020	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	513010 - Retire City Misc			0	On-Going	3,675,457	3,670,142	(5,315)	4,154,756	4,154,756	4,154,756	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	1,090,783	1,088,538	(2,245)	1,180,915	1,180,915	1,180,915	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	481,338	480,814	(524)	505,839	505,839	505,839	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	515010 - Health Service-City Match			0	On-Going	592,602	591,721	(1,131)	646,803	646,803	646,803	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	267,636	267,455	(181)	271,111	271,111	271,111	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	515030 - RetireeHthCare-CityMatchProp			0	On-Going	74,017	73,966	(51)	77,830	77,830	77,830	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	515710 - Dependent Coverage			0	On-Going	2,547,333	2,543,280	(4,053)	2,781,158	2,781,158	2,781,158	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	516010 - Dental Coverage			0	On-Going	194,648	194,276	(372)	203,282	203,282	203,282	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Ctrl	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130/Fringe	516120 - Long Term Disability Insurance			0	On-Going	111,661	111,453	(208)	117,489	117,489	117,489	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10010	GF Annual Authority Ctrl	10024184-0001	Dry Oversight	HB DIS Oversight	OPR	17300	DIS Oversight	5080/HlspPr	508070 - Programmatic Projects-Budget			0	One-Time	0	(20,000)	(20,000)	0	0	0	0
GFS	DEC	229651	DEC Early Care & Education	229651	DEC Early Care & Education	229651	DEC Early Care & Education	10000	GF Annual Account Ctrl	10003797-0002	DEC-Children County Exp Clsm	CHILDYS BASE General Fund only	OPR	10000	Operating	5380/CtyGP	538010 - Community Based Org Srvcs			0	One-Time	(1,525,500)	(3,175,975)	(1,650,475)	(3,650,644)	(9,650,644)	(6,000,000)	0
GFS	DEM	210818	DEM Coordinated SI Response	210818	DEM Coordinated SI Response	210818	DEM Coordinated SI Response	10000	GF Annual Account Ctrl	10039482-0001	EM DEM Coordinated SI Response	EM DEM Coordinated SI Response	OPR	10000	Operating	0	FTE - FTE			0	On-Going	2	(0)	(2)	2	(0)	(2)	0
GFS	DEM	210818	DEM Coordinated SI Response	210818	DEM Coordinated SI Response	210818	DEM Coordinated SI Response	10000	GF Annual Account Ctrl	10039482-0001	EM DEM Coordinated SI Response	EM DEM Coordinated SI Response	OPR	10000	Operating	0	POS - Position Count			0	On-Going	5	3	(2)	5	3	(2)	0
GFS	DEM	229265	DEM Administration	229265	DEM Administration	229265	DEM Administration	10000	GF Annual Account Ctrl	10001776-0004	EM DEM ADMINISTRATION	DEM ADMIN IT	ADMIN	10022	Operating	5210NPSvcs	527809 - Prof & Specialized Svcs-Bdgt			0	On-Going	1,250,917	1,232,109	(22,808)	1,258,917	1,241,760	(15,545)	0
GFS	DEM	229265	DEM Administration	229265	DEM Administration	229265	DEM Administration	10000	GF Annual Account Ctrl	10001776-0005	EM DEM ADMINISTRATION	DEM ADMIN FACILITY	ADMIN	10022	Operating	5400/MatlSu	540281 - Other Materials & Supplies			0	On-Going	92,626	82,000	(10,626)	92,626	82,000	(10,626)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	0	FTE - FTE			0	On-Going	216	215	(0)	216	215	(0)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	0	POS - Position Count			0	On-Going	231	233	1	232	233	1	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5010/Salary	501010 - Perm Salaries-Misc Regular			0	On-Going	32,661,057	32,617,161	(70,896)	34,260,287	34,180,227	(29,046)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	513010 - Retire City Misc			0	On-Going	4,630,041	4,619,633	(15,493)	4,949,952	4,939,367	(12,153)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	2,467,543	2,463,147	(4,396)	2,584,565	2,583,013	(6,342)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	583,814	582,856	(1,076)	605,529	605,518	(1,531)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	515010 - Health Service-City Match			0	On-Going	1,584,648	1,582,367	(2,281)	1,735,126	1,732,701	(2,427)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	312,648	312,347	(301)	326,015	324,471	(1,544)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	515030 - RetireeHthCare-CityMatchProp			0	On-Going	88,778	88,620	(158)	93,225	92,667	(558)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	515710 - Dependent Coverage			0	On-Going	2,746,515	2,739,548	(6,966)	2,999,760	2,999,616	(8,544)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	516010 - Dental Coverage			0	On-Going	260,928	258,864	(2,064)	271,280	270,931	(7,049)	0
GFS	DEM	229916	DEM Emergency Communications	229916	DEM Emergency Communications	229916	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATI	DEM EMERGENCY COMMUNICATION	CAPOP	10000	Operating	5130/Fringe	516120 - Long Term Disability Insurance			0	On-Going	131,088	130,775	(1,241)	137,958	137,958	(3,967)	0
GFS	DPA	209644	DPA Police Accountability	209644	DPA Police Accountability	209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10039508-0001	PC Citizen Complaints	Office Of Citizen Complaints	ADMIN	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	One-Time	0	(20,000)	(20,000)	0	0	0	0
GFS	DPA	209644	DPA Police Accountability	209644	DPA Police Accountability	209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10039508-0001	PC Citizen Complaints	Office Of Citizen Complaints	ADMIN	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	One-Time	0	(45,625)	(45,625)	0	0	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001752-0001	HB MH Adult Care	Admin	OPR	10000	Operating	5210NPSvcs	521090 - Prof & Specialized Svcs Bdgt			(2,412,471)	One-Time	(2,412,471)	(1,000,000)	0	0	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	0	FTE - FTE			4	On-Going	4	4	(1)	4	4	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5010/Salary	501010 - Perm Salaries-Misc Regular			628,220	On-Going	628,220	535,743	(92,477)	565,171	565,171	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5130/Fringe	513010 - Retire City Misc			91,420	On-Going	91,420	77,845	(13,576)	101,726	101,726	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5130/Fringe	514010 - Social Security (OASDI & HI)			38,946	On-Going	38,946	33,216	(5,730)	42,480	42,480	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5130/Fringe	514020 - Social Sec-Medicare(HI Only)			9,111	On-Going	9,111	7,769	(1,342)	9,935	9,935	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5130/Fringe	515010 - Health Service-City Match			33,272	On-Going	33,272	27,548	(5,724)	31,575	31,575	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5130/Fringe	515020 - Retiree Health-Match Prop B			4,561	On-Going	4,561	4,163	(398)	5,325	5,325	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5130/Fringe	515030 - RetireeHthCare-CityMatchProp			1,461	On-Going	1,461	1,184	(277)	1,527	1,527	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH Mental Health Adult	251804	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	OPR	10000	Operating	5130/Fringe	515710 - Dependent Coverage			56,176	On-Going	56,176	46,122	(10,054)	68,951	68,951	0	0
GFS	DPH	251804	HBH Behavioral Health	251804	HBH

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	FY 2026-27 BY27_08 June 1 Budget	Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 BY27_08 June 1 Budget	Current FY 2027-28 Committee	Variance FY 2027-28
GFS	DPH	207705	**HNS Health Network Services**	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	2,539,428	2,492,473	(175,955)	2,770,359	2,592,197	(178,162)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	**HNS WPIC**	15000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	372,004	348,650	(23,354)	380,516	372,351	(27,265)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51401Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	127,644	116,487	(11,157)	134,525	122,819	(11,706)
GFS	DPH	207705	**HNS Health Network Services**	210705	HNS WPIC	210705	**HNS WPIC**	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51402Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	38,424	35,815	(2,609)	40,453	37,723	(2,730)
GFS	DPH	207705	**HNS Health Network Services**	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51501Fringe	515010 - Health Service-City Match			0	On-Going	73,017	68,175	(4,842)	77,467	71,070	(6,397)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	**HNS WPIC**	15000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51502Fringe	515020 - Retiree Health-Match-Prop B			0	On-Going	20,568	19,180	(1,388)	21,676	20,214	(1,462)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51503Fringe	515030 - RetireHthCare-CityMatchPropC			0	On-Going	5,911	5,516	(401)	6,221	5,801	(420)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	**HNS WPIC**	15000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51701Fringe	517010 - Dependent Coverage			0	On-Going	191,643	176,055	(15,588)	368,532	193,991	(174,541)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51801Fringe	518010 - Dental Coverage			0	On-Going	16,484	15,166	(1,318)	17,053	15,892	(1,161)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	**HNS WPIC**	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	51902Fringe	519120 - Long Term Disability Insurance			0	On-Going	8,055	8,317	179	8,309	8,623	271
GFS	DPH	240649	**HLH Laguna Honda Hospital**	251970	HLH Nursing	251783	HLH NS-SNF Skilled Nrsg Fac6	21493	LHH Op Annual Account Ctrl	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	0	POS - Position Count			0	On-Going	709	704	(5)	709	703	(6)
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251783	**HLH NS-SNF Skilled Nrsg Fac6**	21493	LHH Op Annual Account Ctrl	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	16,387,605	16,237,905	(149,700)	16,987,642	16,612,641	(375,002)
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251783	**HLH NS-SNF Skilled Nrsg Fac6**	21493	LHH Op Annual Account Ctrl	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	5,771,358	5,734,858	(36,500)	6,134,619	6,111,619	(23,000)
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251783	**HLH NS-SNF Skilled Nrsg Fac6**	21493	LHH Op Annual Account Ctrl	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	51402Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	1,479,640	1,469,665	(9,975)	1,573,210	1,567,872	(5,338)
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251783	**HLH NS-SNF Skilled Nrsg Fac6**	21493	LHH Op Annual Account Ctrl	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	51502Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	792,893	787,005	(5,888)	845,131	840,037	(5,094)
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251783	**HLH NS-SNF Skilled Nrsg Fac6**	21493	LHH Op Annual Account Ctrl	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	51503Fringe	515030 - RetireHthCare-CityMatchPropC			0	On-Going	227,745	226,073	(1,672)	242,121	241,265	(856)
GFS	DPH	240648	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	0	FTE - FTE			0	On-Going	101	101	(0)	101	101	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	0	POS - Position Count			0	On-Going	123	124	1	123	123	0
GFS	DPH	240648	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	4,313,201	4,159,514	(153,687)	4,697,597	4,697,597	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	1,203,761	1,200,431	(3,330)	1,286,410	1,286,410	0
GFS	DPH	240648	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51401Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	603,221	601,818	(1,402)	627,927	627,927	0
GFS	DPH	240649	**HLH Laguna Honda Hospital**	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51402Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	141,111	140,782	(329)	146,592	146,883	291
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51501Fringe	**515010 - Health Service-City Match**			0	On-Going	586,451	579,727	(724)	591,646	591,646	0
GFS	DPH	240648	**HLH Laguna Honda Hospital**	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51502Fringe	**515020 - Retiree Health-Match Prop B**			0	On-Going	78,639	78,464	(175)	78,715	78,715	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51503Fringe	**515030 - RetireHthCare-CityMatchPropC**			0	On-Going	21,104	21,557	(84)	22,553	22,553	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51701Fringe	517010 - Dependent Coverage			0	On-Going	1,601,557	1,598,532	(3,025)	1,710,151	1,710,151	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	**LHH Op Annual Account Ctrl**	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51801Fringe	518010 - Dental Coverage			0	On-Going	135,573	135,305	(268)	141,017	141,017	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH Op Annual Account Ctrl	10001952-0004	HL ENF General	Kitchen	OPR	10000	Operating	51902Fringe	519120 - Long Term Disability Insurance			0	On-Going	31,085	30,992	(93)	32,589	32,589	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	**LHH Op Annual Account Ctrl**	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	0	FTE - FTE			0	On-Going	114	114	(0)	114	114	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	0	POS - Position Count			0	On-Going	127	128	1	127	127	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	8,787,331	8,768,053	(19,278)	10,269,642	10,269,642	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	1,635,050	1,632,206	(2,844)	1,535,358	1,535,358	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51401Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	543,495	542,302	(1,193)	593,468	592,468	(1,000)
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51402Fringe	**514020 - Social Sec-Medicare(HI Only)**			0	On-Going	155,186	154,907	(279)	162,186	162,186	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51501Fringe	**515010 - Health Service-City Match**			0	On-Going	627,971	627,238	(733)	637,572	637,572	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51502Fringe	**515020 - Retiree Health-Match Prop B**			0	On-Going	83,129	82,980	(149)	88,927	88,927	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51503Fringe	515030 - RetireHthCare-CityMatchPropC			0	On-Going	23,816	23,813	(40)	24,961	24,961	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51701Fringe	517010 - Dependent Coverage			0	On-Going	1,822,918	1,820,323	(2,595)	1,936,317	1,936,317	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51801Fringe	518010 - Dental Coverage			0	On-Going	158,141	157,933	(209)	164,487	164,487	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH Op Annual Account Ctrl	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	51902Fringe	519122 - Long Term Disability Insurance			0	On-Going	28,452	28,357	(95)	30,329	30,329	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	46	46	(0)	46	46	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	58	59	1	58	58	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	3,690,617	3,661,613	(29,004)	3,977,627	3,977,627	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	823,887	818,606	(5,281)	882,133	882,133	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51401Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	360,484	364,876	(3,608)	383,556	383,556	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51402Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	97,429	97,816	(423)	91,447	91,447	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51501Fringe	**515010 - Health Service-City Match**			0	On-Going	182,721	181,918	(806)	200,073	200,073	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51502Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	46,854	46,837	(237)	49,011	49,011	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51503Fringe	**515030 - RetireHthCare-CityMatchPropC**			0	On-Going	13,406	13,371	(65)	14,059	14,059	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51701Fringe	517010 - Dependent Coverage			0	On-Going	800,827	799,850	(3,731)	876,660	876,660	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51801Fringe	**518010 - Dental Coverage**			0	On-Going	82,718	82,451	(268)	85,284	85,284	0
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21493	LHH Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	51902Fringe	519120 - Long Term Disability Insurance			0	On-Going	32,260	32,140	(120)	33,466	33,466	0
GFS	DPH	240661	HPH Population Health Division	251974	**HPH Public Health Services**	251974	**HPH Public Health Services**	10000	GF Annual Account Ctrl	10001812-0021	HD DC TB Control	TB Control	OPR	10000	Operating	54CBMiscSv	544610 - Pharmaceutical			0	On-Going	264,883	234,882	(30,001)	307,873	257,873	(50,000)
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	0	FTE - FTE			0	On-Going	(0)	(0)	(0)	(0)	(0)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	0	POS - Position Count			0	On-Going	1	2	1	1	1	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	(1,990)	(35,208)	(33,218)	(4,000)	(4,000)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	(713)	(9,725)	(9,012)	(734)	(734)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51401Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	(504)	(6,362)	(5,858)	(504)	(504)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51402Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	(71)	(650)	(579)	(71)	(71)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51501Fringe	515010 - Health Service-City Match			0	On-Going	(108)	(1,221)	(1,113)	(149)	(149)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51502Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	(38)	(421)	(383)	(39)	(39)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51503Fringe	515030 - RetireHthCare-CityMatchPropC			0	On-Going	(11)	(65)	(54)	(11)	(11)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51701Fringe	517010 - Dependent Coverage			0	On-Going	(556)	(5,604)	(4,447)	(859)	(859)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51801Fringe	518010 - Dental Coverage			0	On-Going	(45)	(402)	(357)	(46)	(46)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL GENERAL_SERVICES	8400 SECURITY	OPR	10000	Operating	51902Fringe	519120 - Long Term Disability Insurance			0	On-Going	(20)	(137)	(117)	(20)	(20)	0
GFS	DPH	240641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21050	SFGH-Op Annual Account Ctrl	10001643-0013	HG HOSPITAL ANCILLARY	7421 SURGERY OR	OPR	10000	Operating	58CCapOut	**560000 - Equipment Purchase Budget**			0	One-Time	4,243,948	4,258,948	(61,000)	0	0	0
GFS	DPH	240641	**HGH Zuckerberg SF General**	251965	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	**7061 BHV EMRG RESPONSE TEAM**	OPR	10000	Operating	0	FTE - FTE			0	On-Going	32	31	(1)	33	33	0
GFS	DPH	240641	HGH Zuckerberg SF General	251965	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	0	POS - Position Count			0	On-Going	53	53	0	51	51	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	**SFGH-Op Annual Account Ctrl**	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	5,226,674	4,918,281	(221,393)	5,705,237	5,705,237	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	749,025	720,591	(43,534)	845,554	845,554	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	51401Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	359,818	328,803	(30,932)	384,482	384,482	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	51402Fringe	**514020 - Social Sec-Medicare(HI Only)**			0	On-Going	87,589	82,849	(4,741)	95,706	95,706	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	51501Fringe	515010 - Health Service-City Match			0	On-Going	172,438	166,764	(5,674)	196,927	196,927	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	**7061 BHV EMRG RESPONSE TEAM**	OPR	10000	Operating	51502Fringe	**515020 - Retiree Health-Match Prop B**			0	On-Going	48,832	44,311	(4,521)	51,267	51,267	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	51503Fringe	515030 - RetireHthCare-CityMatchPropC			0	On-Going	13,467	12,715	(752)	14,725	14,725	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	**SFGH-Op Annual Account Ctrl**	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	51701Fringe	517010 - Dependent Coverage			0	On-Going	535,881	506,919	(28,963)	612,235	612,235	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	OPR	10000	Operating	51801Fringe	518010 - Dental Coverage			0	On-Going	44,974	42,810	(2,164)	48,721	48,721	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21050	SFGH-Op Annual Account Ctrl	10001802-0006	HG PSYCH AMBULATORY	**7061 BHV EMRG RESPONSE TEAM**	OPR	10000	Operating	51902Fringe	519122 - Long Term Disability Insurance			0	On-Going	21,423	20,940	(1,267)	23,732	23,732	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21050	SFGH-Op Annual Account Ctrl	10001865-0002	HG BHC I/P	6814 SFBHC RCFE	OPR	10000	Operating	0	FTE - FTE			0	On-Going	28	33	(0)	28	28	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21050	SFGH-Op Annual Account Ctrl	10001865-0002	HG BHC I/P	6814 SFBHC RCFE	OPR	10000	Operating	0	POS - Position Count			0	On-Going	41	42	1	41	41	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21050	SFGH-Op Annual Account Ctrl	10001865-0002	HG BHC I/P	6814 SFBHC RCFE	OPR	10000	Operating	50105Salary	501010 - Perm Salaries Misc-Regular			0	On-Going	3,014,670	3,303,701	288,030	3,158,348	3,158,348	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21050	SFGH-Op Annual Account Ctrl	10001865-0002	HG BHC I/P	6814 SFBHC RCFE	OPR	10000	Operating	51301Fringe	513010 - Retire City Misc			0	On-Going	455,467	551,651	104,184	485,445	485,445	0
GFS	DPH	240641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21050

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRID	TRID Title	Agency Use	Change Type	BY27_28 June 1 Budget	FY 2026-27 Current	Current FY 2026-27 Committee	Variance FY 2026-27	BY27_28 June 1 Budget	FY 2027-28 Current	Current FY 2027-28 Committee	Variance FY 2027-28
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	OPR	10000	Operating	5402Mat&Su	540200 - Materials & Supplies-Budget			0	On-Going	45,000	25,000	(20,000)	45,000	25,000	(20,000)
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034722-0001	HA Office of Equity	Admin	OPR	10000	Operating	5402Mat&Su	540102 - Materials & Supplies-Budget			0	On-Going	57,573	27,573	(30,000)	57,573	27,573	(30,000)
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	0	FTE - FTE			0	On-Going	0	0	0	(53)	0	(51)	1
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	0	PCS - Position Count			0	On-Going	0	0	0	1	0	2	1
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5010Salary	501010 - Perm Salaries-Mnd-Regular			0	On-Going	0	0	0	(7,102,952)	(7,257,176)	(154,224)
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5130Fringe	513010 - Retire City Misc			0	On-Going	0	0	0	(1,513,228)	(1,551,559)	(38,331)
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5140Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	0	0	0	(451,611)	(440,846)	10,765
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5140Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	0	0	0	(107,837)	(105,272)	2,565
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5150Fringe	515010 - Health Service-City Match			0	On-Going	0	0	0	(229,849)	(212,601)	8,248
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5150Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	0	0	0	(57,128)	(56,309)	1,396
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5150Fringe	515030 - RetireHthCare CityMatchPropC			0	On-Going	0	0	0	(16,345)	(16,184)	401
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5150Fringe	515710 - Dependent Coverage			0	On-Going	0	0	0	(1,552,729)	(1,535,103)	29,578
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5150Fringe	515810 - Dental Coverage			0	On-Going	0	0	0	(80,959)	(79,599)	1,360
GFS	DPH	251861	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10043610-0001	Re-org Initiatives	Re-org Initiatives	ADMIN	10000	Operating	5150Fringe	515910 - Long Term Disability Insurance			0	On-Going	0	0	0	(20,492)	(20,754)	738
GFS	DPH	251861	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	IT Applications		OPR	17077	HC Centralized II	5210NPSves	391810 - Systems Consulting Services			0	One-Time	0	0	0	0	0	0
GFS	DPH	251861	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	IT Applications		OPR	17077	HC Centralized II	5210NPSves	535960 - Software Licensing Fees			0	One-Time	0	(350,000)	(350,000)	0	0	0
GFS	DPH	251861	HAD Public Health Admin	251917	HAD DPH Admin MIS	10025	GF Continuing Authority Ctrl	10023255-0008	HA Centralized IT	Infrastructure Refresh		OPR	17077	HC Centralized II	5095PrgPr	506070 - Programmatic Projects-Budget			0	On-Going	3,585,414	3,500,000	(85,414)	3,585,414	3,500,000	(85,414)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10020	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	0	FTE - FTE			0	On-Going	1	0	(1)	1	0	(1)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	0	PCS - Position Count			0	On-Going	1	0	(1)	1	0	(1)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5010Salary	501010 - Perm Salaries-Mnd-Regular			0	On-Going	106,926	0	(106,926)	133,420	0	(133,420)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5130Fringe	513010 - Retire City Misc			0	On-Going	15,638	0	(15,638)	20,871	0	(20,871)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5140Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	6,605	0	(6,605)	8,544	0	(8,544)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5140Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	1,545	0	(1,545)	2,023	0	(2,023)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5150Fringe	515010 - Health Service-City Match			0	On-Going	5,725	0	(5,725)	8,060	0	(8,060)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5150Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	848	0	(848)	1,083	0	(1,083)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5150Fringe	515030 - RetireHthCare CityMatchPropC			0	On-Going	238	0	(238)	311	0	(311)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5150Fringe	515710 - Dependent Coverage			0	On-Going	14,057	0	(14,057)	14,169	0	(14,169)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5150Fringe	515810 - Dental Coverage			0	On-Going	950	0	(950)	1,370	0	(1,370)
GFS	DPH	251861	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	CAPCP	10000	Operating	5150Fringe	515910 - Long Term Disability Insurance			0	On-Going	437	0	(437)	572	0	(572)
GFS	DPW	207893	DPW Operations	229897	DPW Street Environment Svcs	207908	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23216	PW SES - Street Environ Svcs	0	FTE - FTE			0	On-Going	248	248	0	248	248	0
GFS	DPW	207893	DPW Operations	229897	DPW Street Environment Svcs	207908	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23216	PW SES - Street Environ Svcs	0	PCS - Position Count			0	On-Going	255	255	0	255	255	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5010Salary	501010 - Perm Salaries-Mnd-Regular			0	On-Going	16,148,783	15,817,324	(72,279)	17,037,288	17,617,283	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5130Fringe	513010 - Retire City Misc			0	On-Going	2,356,250	2,344,839	(10,511)	2,530,351	2,532,291	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5140Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	1,277,443	1,272,962	(4,481)	1,433,552	1,433,552	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5140Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	322,703	321,852	(1,024)	335,787	335,787	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5150Fringe	515010 - Health Service-City Match			0	On-Going	1,252,641	1,250,343	(2,233)	1,371,322	1,371,322	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5150Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	172,933	172,341	(592)	179,884	179,884	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5150Fringe	515030 - RetireHthCare CityMatchPropC			0	On-Going	49,929	49,468	(161)	51,661	51,661	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5150Fringe	515710 - Dependent Coverage			0	On-Going	3,165,340	3,158,925	(9,415)	3,469,367	3,469,367	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5150Fringe	515810 - Dental Coverage			0	On-Going	371,693	370,936	(757)	382,561	382,561	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207916	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23218	PW SES - Street Environ Svcs	5150Fringe	515910 - Long Term Disability Insurance			0	On-Going	64,570	64,274	(296)	68,116	68,116	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207908	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034424-0410	PW Equipment	DPW27 - General Fund Equipment	CAPP	23218	PW SES - Street Environ Svcs	5020CapOut	502000 - Equipment Purchase-Budget			0	One-Time	2,052,556	1,917,480	(130,976)	0	0	0
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	227908	DPW SES Budgetary	10020	GF Continuing Authority Ctrl	10037831-0002	PW AB Criathi Abatement Proj	Reserve Project	CPR	23983	PW CityWide Projects	5095PrgPr	506070 - Programmatic Projects-Budget			0	One-Time	0	(150,000)	(150,000)	0	0	0
GFS	DPW	210937	DPW Support Services	207957	DPW Support Services Budgetary	227957	DPW Support Services Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	OPR	23215	PW SSD - Support Services	5200OthMis	520199 - Department Overhead			0	One-Time	(1,502,552)	(1,517,552)	(15,000)	(1,429,263)	(1,581,163)	(151,781)
GFS	DPW	210918	DPW Proj Design and Development	207954	DPW Proj Design Dev Budgetary	207954	DPW Proj Design Dev Budgetary	10000	GF DPW Work Order	10035153-0002	PW Work Order	PW Work Order Budget	OPR	10002	Interdepartmental-Overhead	4600CapRec	460100 - Exp Rec Fr Bus & Enc Dev (AAO)			0	IOS	31,518,168	32,518,168	1,000,000	46,707,516	47,707,516	1,000,000
GFS	DPW	210928	DPW Proj Design and Development	207954	DPW Proj Design Dev Budgetary	207954	DPW Proj Design Dev Budgetary	10000	GF DPW Work Order	10035152-0002	PW ECN IDS	IDC ECN Task Force Dev Review	OPR	10002	Interdepartmental-Overhead	4660CapRec	466100 - Exp Rec Fr Bus & Enc Dev (AAO)			0	IDS	4,709,980	3,709,980	(1,000,000)	4,709,980	3,709,980	(1,000,000)
GFS	DPW	210939	DPW Project Delivery	207952	DPW Project Delivery Budgetary	207952	DPW Project Delivery Budgetary	10000	GF DPW Work Order	10035163-0002	PW Work Order	PW Work Order Budget	OPR	10002	Interdepartmental-Overhead	0	PCS - Position Count			0	On-Going	291	290	(1)	291	290	(1)
GFS	EDN	207766	EDN Workforce Development	207766	EDN Workforce Development	207766	EDN Workforce Development	10020	GF Continuing Authority Ctrl	10035016-0003	Opportunities for All	OFA Operations	OPR	20890	Opportunities for All	5380CityGF	538000 - CBO Services - Budget			0	One-Time	(550,000)	(1,200,000)	(650,000)	0	0	0
GFS	EDN	207766	EDN Workforce Development	207766	EDN Workforce Development	207766	EDN Workforce Development	10000	GF Work Order	10034966-0001	Dream Keeper Initiatives	Dream Keeper Initiatives	OPR	10002	Interdepartmental-Overhead	4602EqpRec	460200 - Exp Rec Fr Equip Maint Rprts			0	IDS	216,099	0	(216,099)	0	0	0
GFS	EDN	207766	EDN Workforce Development	207766	EDN Workforce Development	207766	EDN Workforce Development	10000	GF Work Order	10035166-0001	Reinvestment Initiatives	Dream Keeper Initiatives	OPR	10002	Interdepartmental-Overhead	5060PrgPr	506070 - Programmatic Projects-Budget			0	On-Going	210,000	0	(210,000)	210,000	0	(210,000)
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0031	SE Public Private Development	Joint Development Projects-Gen	OPR	11508	ENV Public private Development	4750OthRev	479VAR - Developer Exactions			0	On-Going	13,290,161	12,290,161	(1,000,000)	13,574,237	12,574,237	(1,000,000)
GFS	ECN	207770	ECN Real Estate Development	207770	ECN Real Estate Development	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0031	SE Public Private Development	Joint Development Projects-Gen	OPR	11508	ENV Public private Development	5810OthExp	581073 - SF-OPW-General Administration			0	IDS	4,709,980	3,709,980	(1,000,000)	4,709,980	3,709,980	(1,000,000)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	0	FTE - FTE			0	On-Going	23	23	(1)	23	22	(1)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	0	PCS - Position Count			0	On-Going	35	35	0	34	36	2
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Mnd-Regular			0	On-Going	3,785,571	3,714,592	(71,079)	3,971,930	3,900,251	(71,679)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	On-Going	79,375	0	(79,375)	79,375	(0)	(79,375)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			0	On-Going	593,674	578,116	(15,558)	578,096	566,892	(11,204)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5140Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	237,690	228,041	(9,649)	249,004	239,526	(9,478)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5140Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	56,347	54,159	(3,187)	59,043	57,850	(2,193)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5150Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	39,191	39,018	(1,173)	41,634	40,459	(1,175)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5150Fringe	515030 - RetireHthCare CityMatchPropC			0	On-Going	8,668	8,321	(347)	9,078	8,742	(337)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5150Fringe	515910 - Long Term Disability Insurance			0	On-Going	13,127	12,833	(294)	13,777	13,452	(294)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Annual Account Ctrl	10029728-0001	EC Ethics Oversight	EC Ethics Oversight	OPR	10000	Operating	5760OPSvcs	535710 - Subscriptions			0	On-Going	18,883	6,000	(12,883)	18,883	6,000	(12,883)
GFS	ETH	229997	ETH Ethics Commission	229497	ETH Ethics Commission	229497	ETH Ethics Commission	10020	GF Continuing Authority Ctrl	10023125-0001	EC Public Financing Of Electio	Public Financing Of Election	OPR	10864	EC Public Financing Of Electio	5095PrgPr	506070 - Programmatic Projects-Budget			0	One-Time	0	(155,467)	(155,467)	0	(492,009)	(492,009)
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10029729-0001	FA Public Art and Culture	FA Public Art and Culture	OPR	10000	Operating	5210NPSves	535000 - Other Current Expenses - Bdgt			0	On-Going	420,000	410,000	(10,000)	420,000	410,000	(10,000)
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10029729-0001	FA Public Art and Culture	FA Public Art and Culture	OPR	10000	Operating	5402Mat&Su	540210 - Uniforms			0	On-Going	58,950	46,000	(12,950)	58,950	46,000	(12,950)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	0	FTE - FTE			0	On-Going	45	44	(2)	45	44	(2)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	0	PCS - Position Count			0	Day/Long	73	74	1	73	74	1
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Mnd-Regular			0	On-Going	9,458,679	9,235,799	(222,880)	9,916,010	9,679,377	(236,633)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5130Fringe	513010 - Retire City Misc			0	On-Going	905,825	872,075	(33,750)	982,181	946,408	(35,773)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10000	Operating	5140Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	551,288	544,814	(14,474)	584,727	570,453	(14,274)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5140Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	129,108	125,374	(3,734)	135,552	132,090	(3,462)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5150Fringe	515010 - Health Service-City Match			0	On-Going	281,433	274,106	(7,327)	307,713	299,295	(8,325)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5150Fringe	515020 - Retiree Health-Match Prop B			0	On-Going	69,915	67,139	(2,776)	72,577	70,722	(1,854)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5150Fringe	515030 - RetireHthCare CityMatchPropC			0	On-Going	19,783	19,270	(512)	20,833	20,281	(552)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5150Fringe	515710 - Dependent Coverage			0	On-Going	654,199	624,176	(30,023)	718,543	652,420	(66,123)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5150Fringe	515810 - Dental Coverage			0	On-Going	57,613	55,201	(2,412)	59,782	57,150	(2,632)
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10020	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	OPR	10020	Operating	5150Fringe	515910 - Long Term Disability Insurance			0	On-Going	20,268	19,945	(323)	21,589	20,831	(758)
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10020	GF Continuing Authority Ctrl	10023049-0001	FD Prevention Facility Renewal	Fire Prev Facility Renewal	CAP	11137	FD Fire Prevention Facility R	5095PrgPr	506070 - Programmatic Projects-Budget			0	On-Going	225,000	125,000	(100,000)	225,000	125,000	(100,000)
GFS	GEN	230018	GEN General City Responsibility	230018	GEN General City Responsibility	230018	GEN General City Responsibility	10020	GF Annual Account Ctrl	10026733-0001	GE Administration	GE Administration	OPR	10000	Operating	49N9DegFB	499999 - Beg Fund Balance - Budget Only			0	One-Time	42,448,773	41,446,773	(1,002,000)	462,548,684	462,548,684	0
GFS	GEN	230018	GEN General City Responsibility	230018	GEN General City Responsibility	230018	GEN General City Responsibility	10020	GF Annual Account Ctrl	10026724-0001	GE General City Services	GE General City Services	OPR	10000	Operating	5130Fringe	513099 - Other Fringe Benefits			0	On-Going	600,000	400,000	(200,000)	600,000	400,000	(200,000)
GFS	GEN	230018	GEN General City Responsibility	230018	GEN General City Responsibility	230018	GEN General City Responsibility	10020	GF Annual Account Ctrl	10026724-0001	GE General City Services	GE General City Services	OPR	10000	Operating	5210NPSves	553110 - Judgements - Claims			0	On-Going	3,100,000	3,000,000	(100,000)	3,100,000	3,000,000	(100,000)
GFS	GEN	230018	GEN General City Responsibility	230018	GEN General City Responsibility	230018	GEN General City Responsibility	10000	GF Annual Account Ctrl	10026724-0001	GE General City Services	GE General City Services	OPR	10000	Operating	3910_OTO	539100 - OTO To SACFF/Cohesion Fac 160837	10000 NOPROJ_11430 NOPROJ		0	One-Time	(2,331,333)	(5,281,333)	(2,950,000)	(2,751,747)	(5,751,747)	(3,000,000)
GFS	HOM	203646	HOM Programs	203646	HOM Programs	203646	HOM Programs	10000	GF Annual Account Ctrl	10026745-0001	HO Shelter & Housing for the H	HO Shelter & Housing for the H	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Mnd-Regular			0	On-Going	1,811,538	1,812,290	(21,898)	1,829,544	1,806,337	(23,207)
GFS	HOM	203646	HOM Programs	203646	HOM Programs	203646	H

GFS Type	Dept Org	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRID	TRID Title	Assess Use	Change Type	FY 2026-27 BY27_06 June 1 Budget	Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 BY27_06 June 1 Budget	Current FY 2027-28 Committee	Variance FY 2027-28
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctrl	10040997-0001	HRD Employment Services	Program Management	OPR	10000	Operating	5210NPSvcs	535560 - Subfees Licensing Fees	0		0	On-Going	613,752	538,780	(75,000)	613,752	538,780	(75,000)
GFS	HRD	232028	HRD Workforce Development	232028	HRD Workforce Development	232028	HRD Workforce Development	10000	GF Continuing Authority Ctrl	10038846-0001	HRD-MOU Apprenticeship	Local 251	ADMIN	17358	HR Tuition Reimbursement	5210NPSvcs	512025 - Training Costs Paid To Vendors	0		0	On-Going	0	(37,972)	(37,972)	0	0	0
GFS	HRD	232028	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Continuing Authority Ctrl	10039849-0001	HRD Career Center	HRD Career Center	ADMIN	23446	HRD Career Center	5400MatsSu	540000 - Materials & Supplies Budget	0		0	One-Time	0	(50,000)	(50,000)	0	0	0
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	210875	HSA AG Disability Assets	10000	GF Continuing Authority Ctrl	10036763-0002	ADDA Assess Barrier Remove	Chisel Access Repair & Maint	CAPOP	15753	AD Disability Access Maintenance	5600CapOut	567095 - Bldgs,Shred&Reform Proj Budget	0		0	One-Time	350,000	50,000	(300,000)	0	0	0
GFS	HSA	149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10031700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5400CapOut	540700 - Automotive & Other Vehicles	0		0	One-Time	943,705	643,500	(300,205)	0	0	0
GFS	HSA	149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10031700-0003	HS AD County Expense Claim	Agentwide Revenues	OPR	10000	Operating	4490IGRFed	449139 - Childrens Services (Fed Admin)	0		0	One-Time	0	(26,527)	(26,527)	0	0	0
GFS	HSA	149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10031700-0003	HS AD County Expense Claim	Agencywide Revenues	OPR	10000	Operating	4490IGRFed	449139 - Childrens Services (Fed Admin)	0		0	On-Going	17,353,132	17,347,466	(5,666)	20,824,478	20,823,428	(1,050)
GFS	HSA	149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10040273-0002	HSA 17D Dis Exit COP	HSA 17D Dis Exit COP Tax-exempt Debt	OPR	10000	Operating	5700DebSvc	570000 - Debt Service Budget	0		0	One-Time	0	(1,582,555)	(1,582,555)	0	(4,440,909)	(4,440,909)
GFS	HSA	149655	HSA Admin Support (HSA)	149662	HSA AM Information Technology	149662	HSA AM Information Technology	10000	GF Continuing Authority Ctrl	10024567-0001	HS AD CalWIN	CalWIN	OPR	17566	CalWIN	5210NPSvcs	535010 - Postage	0		0	One-Time	0	(150,000)	(150,000)	0	0	0
GFS	HSA	149669	HSA Benefits & Family Support	149618	HSA BFS Family & Children's	149664	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5110Salary	511015 - Perm Salaries-Non-Regular	0		0	On-Going	36,332,317	35,918,851	(413,466)	37,883,885	37,643,807	(240,078)
GFS	HSA	149669	HSA Benefits & Family Support	149618	HSA BFS Family & Children's	149618	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0		0	On-Going	5,126,205	5,133,456	(7,249)	5,520,033	5,516,493	(3,540)
GFS	HSA	149669	HSA Benefits & Family Support	149618	HSA BFS Family & Children's	149618	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0		0	On-Going	2,335,421	2,334,839	(582)	2,458,548	2,457,883	(665)
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0		0	On-Going	549,305	549,137	(168)	577,915	577,709	(207)
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0		0	On-Going	2,027,872	2,029,464	1,592	2,220,220	2,221,220	991
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149664	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5120Fringe	512025 - Retiree Health Match-Prop B	0		0	On-Going	294,414	294,308	(106)	309,511	309,577	(111)
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5120Fringe	515030 - RetireHthCare-CityMatchPropC	0		0	On-Going	84,469	84,487	(31)	88,855	88,855	(34)
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5120Fringe	515710 - Dependent Coverage	0		0	On-Going	3,545,274	3,543,387	(1,887)	3,591,700	3,591,512	(2,011)
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0		0	On-Going	342,700	342,540	(160)	358,561	358,502	(159)
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5130Fringe	513110 - Flexible Benefit Package	0		0	On-Going	89,334	82,953	(6,381)	97,818	90,831	(6,987)
GFS	HSA	149669	HSA Benefits & Family Support	149648	HSA BFS Family & Children's	149648	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0		0	On-Going	138,692	138,400	738	143,164	143,935	771
GFS	HSA	149669	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILDS BASE General Fund only	OPR	10000	Operating	5360AsMat	536250 - Gen Drug Testing	0		0	One-Time	0	(303,035)	(303,035)	0	0	0
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day to Day Operations	Probation Svcs Admin	OPR	10000	Operating	5210NPSvcs	527005 - Prof & Specialized Svcs-Bdgt	0		0	On-Going	216,000	161,000	(55,000)	216,000	161,000	(55,000)
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710-0004	JUV Day to Day Operations	Probation Svcs Admin	OPR	10000	Operating	5210NPSvcs	525890 - Other Current Expenses	0		0	On-Going	47,000	27,000	(20,000)	47,000	27,000	(20,000)
GFS	MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	10000	GF Annual Account Ctrl	10023448-0001	MY Mayor's Special-protocol Fu	Mayor's Special/protocol Funds	OPR	17229	MY Mayor's Special-protocol Fu	5210NPSvcs	525000 - Other Current Expenses - Bdgt	0		0	One-Time	0	(5,500)	(5,500)	0	0	0
GFS	MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	10000	GF Continuing Authority Ctrl	10037138-0001	MYR Strategic Grant FY22	MYR Strategic Grants FY22	OPR	17231	MY Mayor's Special-strategic P	5060ProgPr	506079 - Programmatic Projects-Budget	0		0	One-Time	0	(52,500)	(52,500)	0	0	0
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10000	GF Annual Authority Ctrl	10023812-0002	MO Moh Low Income Capacity Bld	SHA Support	OPR	17195	Moh Low Income Capacity Bldg	4490IGROth	449311 - Housing Authority	0		0	On-Going	1,465,197	1,272,408	(192,789)	1,826,946	1,668,946	(158,000)
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10000	GF Annual Authority Ctrl	10023812-0002	MO Moh Low Income Capacity Bld	SHA Support	OPR	17195	Moh Low Income Capacity Bldg	5060ProgPr	506079 - Programmatic Projects-Budget	0		0	On-Going	800,000	567,311	(232,689)	800,000	643,040	(156,960)
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10000	GF Annual Authority Ctrl	10023815-0001	MO CBO Grant Pool	CBO Grant Pool	OPR	17198	MO CBO Grant Pool	5210NPSvcs	527005 - Other Professional Services	0		0	On-Going	18,440	0	(18,440)	18,440	0	(18,440)
GFS	REC	207912	REC Operations	207912	REC Park Support-General	150795	REC Park Support-General	10000	GF Continuing Authority Ctrl	10034587-0001	RP - Park Stop Program	Park Stop Program	DPR	21573	Park Stop Program	5060ProgPr	506079 - Programmatic Projects-Budget	0		0	On-Going	432,024	332,024	(100,000)	432,024	332,024	(100,000)
GFS	REC	207912	REC Operations	207913	REC Dept of Recreation	210821	REC RD-Peace Parks & Pathways	10000	GF Continuing Authority Ctrl	10034958-0021	Peace Parks & Pathways	Outreach	OPR	10000	Operating	5060ProgPr	506079 - Programmatic Projects-Budget	0		0	One-Time	0	(300,000)	(300,000)	0	0	0
GFS	REC	207912	REC Operations	207914	REC Dept of Parks & Open Space	150830	REC Park Service Area 2	10000	GF Continuing Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	20361	RP Equipment	5500CapOut	560000 - Equipment Purchase Budget	0		0	One-Time	68,674	46,467	(22,207)	0	0	0
GFS	REC	207912	REC Operations	207914	REC Dept of Parks & Open Space	150792	REC Park Service Area 3	10000	GF Continuing Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	20361	RP Equipment	5500CapOut	560000 - Equipment Purchase Budget	0		0	One-Time	420,266	356,561	(63,705)	0	0	0
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	0	FTE - FTE	0		0	On-Going	(153)	(32)	(2)	(154)	(32)	(2)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	0	POS - Position Count	0		0	On-Going	22	23	1	23	22	1
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc Regular	0		0	On-Going	(2,342,464)	(2,631,372)	(288,758)	(2,416,514)	(2,718,511)	(301,997)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0		0	On-Going	(346,269)	(387,605)	(41,336)	(365,855)	(407,783)	(41,928)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0		0	On-Going	(145,543)	(163,135)	(17,592)	(151,353)	(169,696)	(18,343)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0		0	On-Going	(34,033)	(38,148)	(4,115)	(35,288)	(39,417)	(4,129)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0		0	On-Going	(26,608)	(26,552)	(5,900)	(31,858)	(27,574)	(3,756)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match Prop B	0		0	On-Going	(18,744)	(20,449)	(2,205)	(19,947)	(21,122)	(2,175)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515030 - RetireHthCare-CityMatchPropC	0		0	On-Going	(5,228)	(7,871)	(2,643)	(5,434)	(8,058)	(2,624)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0		0	On-Going	(229,774)	(216,634)	(13,139)	(222,024)	(332,032)	(34,673)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0		0	On-Going	(20,927)	(22,112)	(2,903)	(20,270)	(26,121)	(3,551)
GFS	REC	207912	REC Operations	210856	REC Operations General	210856	REC Operations General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0		0	On-Going	(16,205)	(11,516)	(1,316)	(16,205)	(11,144)	(1,146)
GFS	REC	207912	REC Operations	232354	REC Structural Maint-Overhead	282672	RPC-SM Operations	10000	GF Continuing Authority Ctrl	10034577-0001	DT Continuing City Addressing	DT Continuing City Addressing	TECHC	22345	DT Continuing City Addressing	5060ProgPr	506079 - Programmatic Projects-Budget	0		0	One-Time	430,000	422,000	(8,000)	430,000	422,000	(8,000)
GFS	REG	232302	REG Elections Services	232302	REG Elections Services	232302	REG Elections Services	10000	GF Annual Account Ctrl	10226787-0001	RG Elections	RG Elections	OPR	10000	Operating	5210NPSvcs	535520 - Printing	0		0	One-Time	843,833	669,833	(174,000)	0	0	0
GFS	SDA	210721	SDA Inspector General	210723	SDA Inspector General Office	210723	SDA Inspector General Office	10010	GF Annuls Authority Ctrl	10037651-0001	Office of Inspector General	Office of Inspector General	OPR	21785	SDA Operations	5210CtrCap	581820 - Is Purch-Reproduction	0		0	On-Going	5,000	1,800	(3,200)	5,000	1,800	(3,200)
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	OPR	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0		0	On-Going	177,847	37,847	(140,000)	177,847	37,847	(140,000)
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	OPR	10000	Operating	5210NPSvcs	525000 - Other Current Expenses - Bdgt	0		0	On-Going	42,381	22,381	(20,000)	42,381	22,381	(20,000)
GFS	TIS	130679	DT Communications	207938	DT Communications SFGovTV	207938	DT Communications SFGovTV	10020	GF Annual Account Ctrl	10024777-0001	DT DI Operating Master Project	DT Operating Master Project	OPR	10000	Operating	5400MatsSu	540000 - Materials & Supplies Budget	0		0	One-Time	34,858	34,858	(4,000)	34,858	34,858	(4,000)
GFS	TIS	210657	DT JUSTIS	210657	DT JUSTIS	210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	10022312-0001	ADJU JUSTIS Project	JUSTIS Project	OPR	15524	AD Juvs Project - City Attn	5210NPSvcs	529110 - Cp-Vip Equipment Maint	0		0	One-Time	0	(209,524)	(209,524)	0	0	0
GFS	TIS	232037	DT Enterprise Applications	207922	DT EA GIS & DataS	207922	DT EA GIS & DataS	10020	GF Continuing Authority Ctrl	10034577-0001	DT Continuing City Addressing	DT Continuing City Addressing	TECHC	22345	DT Continuing City Addressing	5060ProgPr	506079 - Programmatic Projects-Budget	0		0	One-Time	430,000	422,000	(8,000)	430,000	422,000	(8,000)
GFS	TTX	210663	TTX Impact	210665	TTX Impact - Kinder2College	210665	TTX Impact - Kinder2College	10010	GF Annual Authority Ctrl	10225593-0001	Kinder2Colle.e Annual Project	Kinder2College	OPR	17622	Kinder2College Annual Project	5012Salary	501010 - Perm Salaries-Misc Regular	0		0	On-Going	891,270	880,852	(10,418)	931,911	920,829	(11,082)
GFS	TTX	210663	TTX Impact	210665	TTX Impact - Kinder2College	210665	TTX Impact - Kinder2College	10010	GF Annual Authority Ctrl	10225593-0001	Kinder2College Annual Project	Kinder2College	OPR	17622	Kinder2College Annual Project	5130Fringe	513010 - Retire City Misc	0		0	On-Going	129,225	127,670	(1,555)	137,923	136,160	(1,662)
GFS	TTX	210663	TTX Impact	210665	TTX Impact - Kinder2College	210665	TTX Impact - Kinder2College	10010	GF Annual Authority Ctrl	10225593-0001	Kinder2College Annual Project	Kinder2College	OPR	17622	Kinder2College Annual Project	5126Fringe	514010 - Social Security (OASDI & HI)	0		0	On-Going	55,255	54,601	(654)	57,776	57,090	(686)
GFS	TTX	210663	TTX Impact	210665	TTX Impact - Kinder2College	210665	TTX Impact - Kinder2College	10010	GF Annual Authority Ctrl	10225593-0001	Kinder2College Annual Project	Kinder2College	OPR	17622	Kinder2College Annual Project	5126Fringe	514020 - Social Sec-Medicare(HI Only)	0		0	On-Going	12,922	12,769	(154)	13,512	13,352	(161)
GFS	TTX	210663	TTX Impact	210665	TTX Impact - Kinder2College	210665	TTX Impact - Kinder2College	10010	GF Annual Authority Ctrl	10225593-0001	Kinder2College Annual Project	Kinder2College	OPR	17622	Kinder2College Annual Project	5126Fringe	515020 - Retiree Health Match Prop B	0		0	On-Going	6,922	6,843	(81)	7,240	7,154	(86)
GFS	TTX	210663	TTX Impact	210665	TTX Impact - Kinder2College	210665	TTX Impact - Kinder2College	10010	GF Annual Authority Ctrl	10225593-0001	Kinder2College Annual Project	Kinder2College	OPR	17622	Kinder2College Annual Project	5126Fringe	515030 - RetireHthCare-CityMatchPropC	0		0	On-Going	1,918	1,963	(21)	2,007	2,032	(25)
GFS	TTX	210663	TTX Impact	210665	TTX Impact - Kinder2College	210665	TTX Impact - Kinder2College	10010	GF Annual Authority Ctrl	10225593-0001	Kinder2College Annual Project	Kinder2College	OPR	17622	Kinder2College Annual Project	5126Fringe	519120 - Long Term Disability Insurance	0		0	On-Going	2,915	2,871	(44)	3,048	3,032	(16)
GFS	TTX	207945	TTX Management - IT	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	0	FTE - FTE	0		0	On-Going	6	5	(1)	6	5	(1)
GFS	TTX	207945	TTX Management - IT	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	0	POS - Position Count	0		0	On-Going	8	7	(1)	8	7	(1)
GFS	TTX	207945	TTX Management - IT	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc Regular	0		0	On-Going	1,241,501	1,070,847	(170,654)	1,288,581	1,118,779	(169,802)
GFS	TTX	232346	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0		0	On-Going	176,628	152,340	(24,288)	188,848	152,540	(36,308)
GFS	TTX	232346	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0		0	On-Going	84,879	68,277	(16,602)	73,208	61,270	(11,938)
GFS	TTX	232346	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0		0	On-Going	19,850	15,990	(3,860)	14,835	10,237	(4,598)
GFS	TTX	232349	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0		0	On-Going	35,503	29,761	(5,742)	38,886	32,589	(6,297)
GFS	TTX	232346	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515025 - Retiree Health-Match-Prop B	0		0	On-Going	9,550	8,231	(1,320)	10,088	8,688	(1,400)
GFS	TTX	232346	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515030 - RetireHthCare-CityMatchPropC	0		0	On-Going	2,770	2,388	(381)	2,896	2,497	(399)
GFS	TTX	232346	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0		0	On-Going	95,738	80,542	(15,196)	104,823	86,192	(18,631)
GFS	TTX	232346	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0		0	On-Going	8,260	6,984	(1,276)	8,634	7,263	(1,371)
GFS	TTX	232345	TTX Management	207945	TTX Management - IT	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0		0	On-Going	4,134	3,433	(701)	4,324	3,591	(733)
GFS	TTX	232345	TTX Management - Admin	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	0	FTE - FTE	0		0	On-Going	7	8	1	7	8	1
GFS	TTX	232345	TTX Management - Admin	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	0	POS - Position Count	0		0	On-Going	19	20	2	19	24	5
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc Regular	0		0	On-Going	1,291,618	1,465,312	165,394	1,361,313	1,532,953	171,640
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0		0	On-Going	185,410	299,803	24,278	205,843	230,544	25,693
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0		0	On-Going	69,625	78,299	10,254	81,878	92,642	10,764
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0		0	On-Going	19,258	21,957	2,398	20,473	22,981	2,491
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0		0	On-Going	44,615	49,861	5,246	42,354	54,847	5,993
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515025 - Retiree Health-Match-Prop B	0		0	On-Going	10,220	11,005	1,285	10,968	12,301	1,333
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515030 - RetireHthCare-CityMatchPropC	0		0	On-Going	3,064	3,333	368	3,148	3,531	383
GFS	TTX	232346	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0		0	On-Going	89,710	121,217	31,488	100,191	133,746	24,555
GFS	TTX	232349	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0		0	On-Going	9,087	10,808	1,727	9,447	11,121	1,674
GFS	TTX	232349	TTX Management	232344	TTX Management - Admin	10000	GF Annual Account Ctrl	10003748-0001	TX Administration	TX Administration	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0		0	On-Going	1,376	1,856	672	1,440	2,144	704
GFS	TTX	232350	TTX Treasury	232348	TTX Treasury - Cashier	10000	GF Annual Account Ctrl	10001751-0003	TX Financial Services	TX Financial Services	OPR	10000	Operating	5210NPSvcs	537068 - Software Licensing Fees	0		0	On-Going	40,500	15,000	(25,500)	40,050	15,000	(25,050)
GFS	TTX	232350	TTX Treasury	232349	TTX Treasury - Investment	10000	GF Annual Account Ctrl	10001751-0003	TX Financial Services	TX Financial Services	OPR	10000	Operating

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRID	TRID Title	Asset/y Use	Change Type	FY 2026-27 BY27_06 June 1 Budget	Current FY 2026-27 Committee	Variance FY 2026-27	BY27_06 June 1 Budget	Current FY 2027-28 Committee	Variance FY 2027-28
NGFS	AIR	109646	AIR Finance	109653	AIR Accounting	109653	AIR Accounting	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513026 - Retiree Health Match-Prop B			0	On-Going	62,844	85,684	(242)	68,685	68,429	(251)
NGFS	AIR	109646	AIR Finance	109653	AIR Accounting	109653	AIR Accounting	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513030 - RetireeHthCare-CityMatchPropC			0	On-Going	18,906	18,837	(69)	19,704	19,632	(72)
NGFS	AIR	109646	AIR Finance	109653	AIR Accounting	109653	AIR Accounting	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513120 - Long Term Disability Insurance			0	On-Going	29,295	29,158	(137)	97,431	97,299	(132)
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	33	31	(1)	33	33	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	43	45	2	43	43	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	On-Going	6,527,403	6,362,955	(164,447)	6,653,878	6,653,878	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513012 - Retire City Misc			0	On-Going	923,814	899,205	(24,609)	992,230	992,230	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	362,212	351,396	(10,816)	381,878	381,578	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	95,478	92,949	(2,529)	100,311	100,311	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	192,534	187,016	(5,518)	210,825	210,825	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	**515023 - Retiree Health-Match Prop B**			0	On-Going	51,157	49,951	(1,206)	53,682	53,682	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			0	On-Going	14,092	14,803	(389)	15,412	15,412	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	On-Going	493,189	470,978	(22,212)	540,644	540,644	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	43,575	41,756	(1,819)	45,223	45,223	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	**AIR Op Annual Account Ctrl**	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			0	On-Going	14,442	13,727	(715)	15,219	15,219	0
NGFS	AIR	109646	AIR Finance	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPSvcs	535710 - Subscriptions			0	One-Time	0	(50,000)	(50,000)	0	0	0
NGFS	AIR	109652	AIR Operations	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPSvcs	527702 - Other Professional Services			0	One-Time	(72,026)	(572,026)	(500,000)	(28,526)	(28,526)	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	40	29	(11)	40	40	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	49	50	1	49	49	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	**501010 - Perm Salaries-Misc-Regular**			0	On-Going	5,660,251	5,585,443	(74,808)	5,928,758	5,928,758	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	**AIR Op Annual Account Ctrl**	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513012 - Retire City Misc			0	On-Going	819,144	807,433	(11,711)	974,349	974,349	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	377,694	372,724	(4,969)	394,410	394,410	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	88,714	87,557	(1,157)	92,611	92,611	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	186,572	184,029	(2,533)	182,384	182,384	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515023 - Retiree Health-Match Prop B			0	On-Going	47,509	46,918	(590)	49,629	49,629	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			0	On-Going	13,634	13,458	(176)	14,242	14,242	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	On-Going	691,893	676,425	(15,378)	754,328	754,328	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	54,507	53,873	(634)	56,700	56,700	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109676	AIR Treatment Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			0	On-Going	23,223	22,896	(327)	24,308	24,308	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	58	57	(1)	58	58	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	70	71	1	70	70	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	On-Going	8,047,117	7,865,799	(451,318)	8,498,602	8,498,602	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513012 - Retire City Misc			0	On-Going	1,165,528	1,143,310	(22,218)	1,246,939	1,246,939	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	528,853	519,569	(9,284)	553,205	553,205	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	123,733	121,738	(2,195)	129,613	129,613
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	223,521	219,727	(4,794)	244,753	244,753	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515023 - Retiree Health-Match Prop B			0	On-Going	66,403	65,227	(1,176)	69,472	69,472	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	**515030 - RetireeHthCare-CityMatchPropC**			0	On-Going	19,641	19,703	(328)	19,925	19,925	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	On-Going	1,115,491	1,099,846	(15,645)	1,225,818	1,225,818	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	86,051	84,473	(1,578)	89,527	89,527	0
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			0	On-Going	32,821	32,230	(591)	34,000	34,000	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	28	26	(2)	28	28	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	43	43	2	43	43	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	**501010 - Perm Salaries-Misc-Regular**			0	On-Going	4,446,477	4,295,208	(151,268)	4,681,501	4,681,501	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513012 - Retire City Misc			0	On-Going	635,870	602,552	(33,318)	682,426	682,426	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	257,699	242,853	(14,846)	272,797	272,797	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administration	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	64,816	61,317	(3,499)	68,326	68,326	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	**515010 - Health Service-City Match**			0	On-Going	177,208	169,857	(7,351)	174,146	174,146	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administration	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515023 - Retiree Health-Match Prop B			0	On-Going	34,732	32,857	(1,874)	36,556	36,556	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			0	On-Going	9,870	9,492	(378)	10,462	10,462	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administration	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	On-Going	378,718	347,393	(31,325)	414,691	414,691	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	34,742	32,225	(2,517)	36,134	36,134	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109684	**AIR Facilities Administration**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			0	On-Going	9,163	8,790	(373)	9,729	9,729	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	26	25	(0)	26	26	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	35	36	1	35	35	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	On-Going	2,777,630	2,716,393	(61,237)	2,921,156	2,921,156	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513012 - Retire City Misc			0	On-Going	406,803	397,771	(9,024)	456,248	456,248	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	160,661	156,865	(3,795)	169,864	169,864	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	42,266	41,374	(892)	44,401	44,401	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	148,055	146,120	(1,935)	162,117	162,117	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515023 - Retiree Health-Match Prop B			0	On-Going	23,648	22,171	(1,477)	23,784	23,784	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			0	On-Going	5,564	5,367	(197)	5,828	5,828	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	On-Going	374,471	366,502	(7,969)	418,043	418,043	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	32,165	31,325	(840)	33,452	33,452	0
NGFS	AIR	109663	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			0	On-Going	10,652	10,400	(252)	11,208	11,208	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	AIR Safety and Compliance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	9	7	(2)	9	9	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	AIR Safety and Compliance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	11	13	2	11	11	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	AIR Safety and Compliance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	On-Going	1,648,420	1,102,155	(335,263)	1,515,748	1,515,748	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	**AIR Safety and Compliance**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513012 - Retire City Misc			0	On-Going	207,497	151,218	(46,281)	221,543	221,543	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	AIR Safety and Compliance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	93,687	70,146	(19,540)	93,804	93,804	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	**AIR Safety and Compliance**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	21,906	16,464	(4,572)	22,014	22,014	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	**AIR Safety and Compliance**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	44,986	44,891	(95)	63,250	63,250	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	AIR Safety and Compliance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515026 - Retiree Health Match Prop B			0	On-Going	11,231	8,921	(2,309)	11,795	11,795	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	**AIR Safety and Compliance**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			0	On-Going	3,235	2,932	(303)	3,398	3,398	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	AIR Safety and Compliance	17960	**AIR Op Annual Account Ctrl**	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	On-Going	130,028	89,076	(40,952)	142,380	142,380	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	**AIR Safety and Compliance**	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	11,583	8,302	(3,281)	12,058	12,058	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210731	AIR Safety and Compliance	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515120 - Long Term Disability Insurance			0	On-Going	4,427	3,114	(1,313)	4,611	4,611	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE			0	On-Going	4	4	(0)	4	4	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count			0	On-Going	6	7	1	6	6	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	**501010 - Perm Salaries-Misc-Regular**			0	On-Going	749,978	668,610	(81,368)	784,653	784,653	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	**AIR Op Annual Account Ctrl**	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	513012 - Retire City Misc			0	On-Going	108,447	98,907	(7,540)	113,646	113,646	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	47,714	44,529	(3,185)	49,916	49,916	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	11,155	10,971	(185)	12,219	12,219	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	27,658	29,660	(1,626)	30,330	30,330	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	**515023 - Retiree Health-Match Prop B**			0	On-Going	6,276	5,879	(359)	6,547	6,547	0
NGFS	AIR	109663	AIR Operations	109705	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			0	On-Going	1,801	1,688	(113)	1,878	1,878	0
NGFS	AIR	109663	AIR Operations	109699	AIR Safety and Compliance	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	On-Going	52,614	46,012	(6,602)	57,687	57,687	0
NGFS	AIR	109663	AIR Operations	109699	AIR Safety and Compliance	210733	AI

OPS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRID	TRID Title	Agency Use	Change Type	FY 2026-27 BY27_06 June 1 Budget	Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 BY27_06 June 1 Budget	Current FY 2027-28 Committee	Variance FY 2027-28
NOPS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5120Fringe	514020 - Social Sec-Medicare(HI Only)			$	On Going	46,750	46,564	(186)	46,919	46,919	0
NOPS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On Going	113,261	111,415	(1,845)	124,136	124,136	0
NOPS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match Prop B			$	On Going	26,057	24,842	(979)	29,211	29,211	0
NOPS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchProjC			$	On Going	7,183	7,053	(129)	7,525	7,525	0
NOPS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On Going	281,723	273,754	(7,969)	308,467	308,467	0
NOPS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage			$	On Going	34,756	34,116	(640)	35,753	35,753	0
NOPS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			$	On Going	11,129	10,873	(256)	11,852	11,852	0
NOPS	AIR	220837	AIR Org Soc& Social Impact	210839	AIR People Prtl & Development	109549	AIR Learning & Development	17990	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5218WPBen	522000 - Training - Budget			$	One-Time	0	(200,000)	(200,000)	0	0	0
NOPS	AIR	228944	AIR General	228944	AIR General	109553	AIR Capital Projects	17960	AIR Op Annual Account Ctrl	10026571-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5600CapOut	560000 - Equipment Purchase Budget			$	One-Time	385,000	0	(385,000)	0	0	0
NSFS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0001	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	0	FTE - FTE			$	On-Going	7	7	(0)	7	7	0
NSFS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11823	SR Culture & Rec Hotel Tax	10043263-0021	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	50105Salary	**501010 - Perm Salaries-Misc-Regular**			$	On-Going	1,242,662	1,265,730	(91,143)	1,299,533	1,299,533	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	513010 - Perm Salaries-City Misc			$	On-Going	177,806	172,531	(5,275)	189,681	189,681	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11823	SR Culture & Rec Hotel Tax	10043263-0021	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5150Fringe	**514010 - Social Security (OASDI & HI)**			$	On-Going	71,153	64,850	(6,303)	74,376	74,376	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	16,426	17,882	(328)	19,251	19,251	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	515010 - Health Service-City Match			$	On-Going	41,169	39,655	(1,514)	45,080	45,080	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	515020 - Retiree Health-Match Prop B			$	On-Going	8,675	9,587	(719)	10,313	10,313	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	515030 - RetireeHthCare-CityMatchProjC			$	On-Going	2,936	2,753	(183)	2,959	2,959	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	515710 - Dependent Coverage			$	On-Going	107,973	103,535	(4,438)	118,121	118,121	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	516010 - Dental Coverage			$	On-Going	9,449	9,107	(342)	9,928	9,928	0
NOPS	ART	210961	ART Grants for the Arts	210961	ART Grants for the Arts	11832	SR Culture & Rec Hotel Tax	10043263-0031	AR Grant for the Arts	Grant for the Arts	Grant for the Arts	AR HTA Grants for the Arts	OPR	23249	AR HTA Grants for the Arts	5130Fringe	519120 - Long Term Disability Insurance			$	On-Going	3,039	2,866	(173)	3,176	3,176	0
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	0	FTE - FTE			$	On-Going	55	54	(1)	55	54	(1)
NOPS	CHF	229216	CHF Children,Youth & Families	229216	**CHF Children,Youth & Families**	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	0	POS - Position Count			$	On-Going	62	64	2	62	63	1
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	50105Salary	**501010 - Perm Salaries-Misc-Regular**			$	On-Going	7,858,291	7,573,912	(83,379)	8,058,205	8,054,205	(4,000)
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	50105Salary	**501015 - Temp Misc Regular Salaries**			$	On-Going	939,716	847,677	(91,039)	912,317	851,275	(61,042)
NOPS	CHF	229216	CHF Children,Youth & Families	229216	**CHF Children,Youth & Families**	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5130Fringe	513010 - Perm City Misc			$	On-Going	1,100,331	1,087,891	(12,245)	1,181,141	1,181,141	0
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	528,934	518,118	(10,815)	545,894	538,557	(7,337)
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	124,741	122,197	(2,544)	130,587	129,252	(1,335)
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	515010 - Health Service-City Match			$	On-Going	359,915	338,247	(21,667)	362,343	362,343	0
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	515020 - Retiree Health-Match Prop B			$	On-Going	68,846	68,465	(1,382)	68,846	68,249	(596)
NOPS	CHF	229216	**CHF Children,Youth & Families**	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	515030 - RetireeHthCare-CityMatchProjC			$	On-Going	19,192	18,789	(391)	20,077	19,872	(205)
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	515710 - Dependent Coverage			$	On-Going	583,402	572,469	(10,934)	593,566	593,566	0
NOPS	CHF	229216	**CHF Children,Youth & Families**	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	516010 - Dental Coverage			$	On-Going	58,038	58,158	(879)	61,467	61,467	0
NOPS	CHF	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	229216	CHF Children,Youth & Families	11193	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	OPR	10000	Operating	5150Fringe	519120 - Long Term Disability Insurance			$	On-Going	25,081	24,739	(342)	28,423	28,423	0
NOPS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	107948	DBI IS Inspection Services-Gen	16180	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5820CapOut	582290 - Automotive & Other Vehicles			$	One-Time	450,000	390,000	(60,000)	450,000	390,000	(60,000)
NOPS	DBI	229316	DBI Administration	229320	DBI ADM Administration Gen	229320	DBI ADM Administration Gen	16280	**SR BIF Other Special Revenue**	10003231-0001	BI Billing Motion	BI Billing Motion	OPR	23254	BI Billing Motion	5080PropPr	508270 - Programmatic Projects-Budget			$	One-Time	0	(50,000)	(50,000)	0	0	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16160	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	0	FTE - FTE			$	On-Going	44	44	(0)	44	44	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16160	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	0	POS - Position Count			$	On-Going	78	79	1	78	79	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16190	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	50105Salary	501010 - Perm Salaries-Misc-Regular			$	On-Going	8,877,421	8,856,345	(21,076)	8,819,061	8,819,061	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16190	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5130Fringe	513010 - Perm City Misc			$	On-Going	1,264,563	1,261,578	(3,085)	1,365,090	1,365,090	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16190	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5150Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	545,612	544,305	(1,307)	587,467	587,467	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16190	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5150Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	127,624	127,628	(128)	147,405	147,405	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16190	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5150Fringe	515010 - Health Service-City Match			$	On-Going	328,406	327,758	(678)	361,001	361,001	0
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16193	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5150Fringe	515020 - Retiree Health-Match Prop B			$	On-Going	43,526	42,845	(682)	45,458	44,954	(505)
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16193	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5150Fringe	**515030 - RetireeHthCare-CityMatchProjC**			$	On-Going	12,491	12,352	(139)	13,044	12,915	(129)
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16193	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5150Fringe	519120 - Long Term Disability Insurance			$	On-Going	17,734	17,641	(182)	18,514	18,315	(200)
NOPS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	229333	DBI PS Plan Review	16193	SR BIF Operating Project	10003781-0001	BI Operating	BI Operating	OPR	22440	BI-Operating	5260OthAlls	**526100 - Overhead Recovery**			$	One-Time	(7,470,050)	(7,359,104)	75,255	(14,148,642)	(14,109,687)	76,955
NOPS	ENV	229944	ENV Environment	229944	ENV Environment	229884	ENV Environment	12200	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	0	FTE - FTE			$	On-Going	2	2	(0)	4	2	(1)
NOPS	ENV	229944	ENV Environment	229944	ENV Environment	229884	ENV Environment	12250	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	0	POS - Position Count			$	On-Going	16	17	1	16	17	1
NOPS	ENV	229944	ENV Environment	229944	ENV Environment	229884	ENV Environment	12290	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	50105Salary	501010 - Perm Salaries-Misc-Regular			$	On-Going	40,812	2,483	(38,329)	850,720	675,392	(175,328)
NOPS	ENV	229944	ENV Environment	229944	ENV Environment	229884	ENV Environment	12290	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	5130Fringe	513010 - Perm City Misc			$	On-Going	6,854	429	(6,425)	39,333	13,186	(26,147)
NOPS	ENV	229994	ENV Environment	229994	ENV Environment	229994	ENV Environment	12290	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	5150Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	2,530	154	(2,376)	19,165	5,315	(13,850)
NOPS	ENV	275994	ENV Environment	229994	ENV Environment	229884	ENV Environment	12200	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	5150Fringe	**514020 - Social Sec-Medicare(HI Only)**			$	On-Going	592	36	(556)	3,781	1,244	(2,537)
NOPS	ENV	229994	ENV Environment	229884	ENV Environment	229884	ENV Environment	12200	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	5150Fringe	515010 - Health Service-City Match			$	On-Going	8,781	7,565	(1,216)	16,893	10,712	(6,181)
NOPS	ENV	229994	ENV Environment	229994	ENV Environment	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	5150Fringe	**515020 - Retiree Health-Match Prop B**			$	On-Going	218	28	(190)	2,025	665	(1,360)
NOPS	ENV	229994	ENV Environment	229994	ENV Environment	229991	ENV Environment	12200	SR Env-Operating-Non-Project	10026725-0001	EV Environmental Services	EV Environmental Services	OPR	10000	Operating	5150Fringe	515030 - RetireeHthCare-CityMatchProjC			$	On-Going	62	7	(55)	581	191	(390)
NOPS	ENV	229884	ENV Environment	229884	ENV Environment	229934	ENV Environment	12200	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	5150Fringe	515710 - Dependent Coverage			$	On-Going	3,524	(1,462)	(4,986)	33,265	8,324	(24,941)
NOPS	ENV	229994	ENV Environment	229934	ENV Environment	229934	ENV Environment	12290	SR Env-Operating-Non-Project	10026725-0001	EV Environmental Services	EV Environmental Services	OPR	10000	Operating	5150Fringe	516010 - Dental Coverage			$	On-Going	537	235	(302)	2,906	1,001	(1,905)
NOPS	ENV	229494	ENV Environment	229494	ENV Environment	229884	ENV Environment	12200	SR Env-Operating-Non-Project	10026725-0001	**EV Environmental Services**	EV Environmental Services	OPR	10000	Operating	5150Fringe	519120 - Long Term Disability Insurance			$	On-Going	168	11	(157)	1,060	332	(727)
NOPS	ENV	229494	ENV Environment	229494	ENV Environment	229994	ENV Environment	12210	SR Env-Continuing Projects	10035719-0000	C&D Ordinance Fee	Zero Waste	OPR	22121	Construction & Demolition Ord	5270NPSvcs	527000 - Professional Services			$	One-Time	(0.152)	(109.148)	(109.016)	0	0	0
NOPS	ENV	229994	ENV Environment	229994	ENV Environment	229994	ENV Environment	12210	SR Env-Continuing Projects	10035718-0000	C&D Ordinance Fee	Zero Waste	OPR	22121	**Construction & Demolition Ord**	5210NPSvcs	533990 - Software Licensing Fees			$	One-Time	0	(61,000)	(61,000)	0	0	0
NOPS	ENV	229944	ENV Environment	229944	ENV Environment	229944	ENV Environment	12210	SR Env-Continuing Projects	10043305-0000	Mandatory Edible Food Recovery	Zero Waste	OPR	10000	Operating	5210NPSvcs	527990 - Other Professional Services			$	On-Going	29,556	0	(23,556)	24,429	0	(23,429)
NOPS	ENV	229994	ENV Environment	229994	ENV Environment	229991	ENV Environment	12210	SR Env-Continuing Projects	10043357-0000	Mandatory Recycling&Composting	Zero Waste	OPR	10000	Operating	5210NPSvcs	527990 - Other Professional Services			$	On-Going	54,000	0	(54,000)	54,000	0	(54,000)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0022	LB Facilities Maintenance	Facilities Maintenance	OPR	10000	Operating	5210NPSvcs	**529010 - Construction Equip Maint**			$	On-Going	5,000	0	(5,000)	5,000	0	(5,000)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0023	**LB Facilities Maintenance**	**Facilities Custodial Services**	OPR	10000	Operating	5210NPSvcs	529990 - Other Equip Maint			$	On-Going	84,748	53,948	(30,800)	84,748	53,948	(30,800)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0023	LB Facilities Maintenance	Facilities Custodial Services	OPR	10000	Operating	5210NPSvcs	533110 - Cleaning Laundry			$	On-Going	19,000	16,000	(3,000)	19,000	16,000	(3,000)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	**LB Information Technology**	**LB Information Technology**	OPR	10000	Operating	5210NPSvcs	533510 - Copy Machine			$	On-Going	359,000	321,200	(37,800)	359,000	321,200	(37,800)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	**LB Main Library Operations**	LB Main Library Operations	OPR	10000	Operating	0	FTE - FTE			$	On-Going	140	139	(2)	156	156	(0)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	0	POS - Position Count			$	On-Going	210	211	1	210	211	1
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	50105Salary	**501010 - Perm Salaries-Misc-Regular**			$	On-Going	15,267,941	15,845,874	(922,027)	16,153,208	15,834,537	(318,669)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5130Fringe	513010 - Perm City Misc			$	On-Going	2,253,618	2,221,337	(32,281)	2,417,111	2,384,313	(32,798)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	874,851	865,087	(12,764)	1,027,995	1,014,111	(13,884)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	228,959	225,755	(3,315)	240,432	237,259	(3,173)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	515010 - Health Service-City Match			$	On-Going	1,059,876	1,052,821	(7,055)	1,150,979	1,152,552	1,573
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	515020 - Retiree Health-Match Prop B			$	On-Going	122,732	121,507	(1,726)	129,631	127,127	(2,504)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	515030 - RetireeHthCare-CityMatchProjC			$	On-Going	35,177	34,842	(489)	36,929	36,480	(449)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	515710 - Dependent Coverage			$	On-Going	1,741,178	1,712,287	(28,891)	1,805,636	1,673,346	(132,290)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	516010 - Dental Coverage			$	On-Going	167,350	165,237	(2,222)	174,231	171,848	(2,383)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5150Fringe	519120 - Long Term Disability Insurance			$	On-Going	81,456	80,578	(910)	84,696	83,708	(988)
NOPS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	OPR	10000	Operating	5210NPSvcs	535210 - Freight/Delivery			$	On-Going	103,000	79,000	(23,000)	103,000	76,900	(26,100)
NOPS	PRT	210646	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	22680	PRT-CP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	10259		$	On-Going	1,190,000	1,050,000	(100,000)	1,150,000	1,050,000	(100,000)
NOPS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	**PRT RE - Administration**	22680	PRT-CP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	50105Salary	500010 - Premium Pay - Misc	**10259**		$	On-Going	316,740	0	(316,740)	328,875	0	(328,875)
NOPS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	22680	PRT-CP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5130Fringe	513010 - Perm City Misc	10259		$	On-Going	88,881	47,757	(13,834)	83,748	49,708	(14,450)
NOPS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	**PRT RE - Administration**	22680	PRT-CP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5150Fringe	514010 - Social Security (OASDI & HI)	**10259**		$	On-Going	15,225	12,963	(3,166)	15,946	12,618	(3,328)
NOPS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	22680	PRT-CP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5150Fringe	514020 - Social Sec-Medicare(HI Only)	10259		$	On-Going	3,561	3,031	(740)	3,727	2,950	(777)
NOPS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	**PRT RE - Administration**	22680	PRT-CP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5150Fringe	515020 - Retiree Health-Match Prop B	**10259**		$	On-Going	8,175	6

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRID	TRID Title	Agency Use	Change Type	FY 2026-27 BY27_06 June 1 Budget	Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 BY27_06 June 1 Budget	Current FY 2027-28 Committee	Variance FY 2027-28
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctr	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5135Fringe	513110 - Flexible Benefit Package			10259	On-Going	38,265	44,047	5,781	41,922	41,569	-353
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	0	FTE - FTE			10264	On-Going	(1)	(2)	(1)	(1)	(1)	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	0	POS - Position Count			10264	On-Going	15	15	1	15	15	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			10264	On-Going	89,930	(1,744)	(91,674)	138,313	134,313	-4,000
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			10264	On-Going	13,580	(1,267)	(14,847)	20,562	20,562	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			10264	On-Going	8,453	2,204	(6,249)	10,910	10,910	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			10264	On-Going	3,062	1,534	(1,528)	3,556	3,556	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	515012 - Health Service-City Match			10264	On-Going	(492)	(3,723)	(3,231)	(539)	(539)	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			10264	On-Going	1,561	774	(787)	1,880	1,880	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchProjC			10264	On-Going	448	223	(225)	540	540	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	515716 - Dependent Coverage			10264	On-Going	(42,531)	(62,169)	(19,638)	(54,236)	(54,236)	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			10264	On-Going	(3,314)	(4,451)	(1,137)	(3,559)	(3,559)	0
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctr	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			10264	On-Going	(652)	(1,057)	(405)	(571)	(571)	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	0	FTE - FTE			10263	On-Going	1	(0)	(1)	1	1	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	0	POS - Position Count			10263	On-Going	34	33	(1)	33	33	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			10263	On-Going	720,498	585,494	(135,004)	840,114	840,114	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5120Fringe	513010 - Retire City Misc			10263	On-Going	98,795	78,905	(19,890)	120,780	120,780	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5120Fringe	514010 - Social Security (OASDI & HI)			10263	On-Going	63,272	54,897	(8,375)	89,083	89,083	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5120Fringe	514020 - Social Sec-Medicare(HI Only)			10263	On-Going	16,500	14,641	(1,859)	25,602	25,602	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5120Fringe	515010 - Health Service-City Match			10263	On-Going	16,604	11,798	(4,806)	17,623	17,623	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5120Fringe	515020 - Retiree Health Match-Prop B			10263	On-Going	8,892	7,843	(1,050)	13,396	13,396	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5120Fringe	515030 - RetireeHthCare-CityMatchProjC			10263	On-Going	2,534	2,253	(281)	3,845	3,845	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Fringe	515716 - Dependent Coverage			10263	On-Going	(33,974)	(51,582)	(17,608)	(37,259)	(37,259)	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			10263	On-Going	(1,242)	(2,557)	(1,315)	(1,291)	(1,291)	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			10263	On-Going	(3,632)	(4,510)	(884)	(3,421)	(3,421)	0
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Administration	109767	PRT MN-Administration	23680	PRT-CIP Annual Account Ctr	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5660CapOut	580000 - Equipment Purchase Budget			10297	One-Time	1,185,000	1,070,000	(115,000)	1,110,924	1,110,924	0
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	0	FTE - FTE			10266	On-Going	6	5	(1)	5	5	(1)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	0	POS - Position Count			10266	On-Going	12	11	(1)	12	11	(1)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			10266	On-Going	1,382,479	1,751,677	369,198	2,040,536	1,838,212	(202,324)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			10266	On-Going	296,837	257,197	(39,640)	307,377	275,742	(31,635)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			10266	On-Going	105,291	84,557	(20,734)	111,233	98,878	(12,354)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			10266	On-Going	30,572	22,547	(8,026)	31,998	28,723	(3,275)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			10266	On-Going	37,317	32,697	(4,620)	43,852	36,546	(7,306)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			10266	On-Going	18,383	14,791	(3,592)	17,092	15,398	(1,694)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchProjC			10266	On-Going	4,703	4,237	(466)	4,905	4,416	(489)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	515716 - Dependent Coverage			10266	On-Going	81,471	74,376	(7,095)	100,160	81,441	(18,719)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			10266	On-Going	8,252	6,874	(1,378)	8,685	7,148	(1,537)
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctr	10032134-0001	PO Executive	PO Executive	OPR	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			10266	On-Going	41,808	35,277	(6,531)	45,825	37,825	(7,999)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	0	FTE - FTE			0	On-Going	53	51	(2)	52	51	(0)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	0	POS - Position Count			0	On-Going	64	67	3	64	67	3
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	On-Going	6,869,857	6,836,824	(33,033)	7,335,207	7,242,515	(92,692)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5120Fringe	513010 - Retire City Misc			0	On-Going	976,605	969,148	(7,820)	1,055,478	**1,047,690**	(7,788)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	474,734	471,431	(3,303)	501,415	**498,148**	(3,267)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	115,734	115,822	(979)	121,734	120,970	(764)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	251,480	249,607	(1,873)	275,370	273,548	(1,822)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			0	On-Going	62,051	61,637	(414)	65,233	64,822	(410)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchProjC			0	On-Going	17,815	17,700	(115)	18,716	18,655	(61)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	515716 - Dependent Coverage			0	On-Going	545,185	595,526	50,341	**596,869**	**589,673**	(7,196)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	49,544	48,993	(551)	51,027	50,878	(150)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	On-Going	22,144	21,926	(218)	23,533	23,357	(176)
NGFS	PUC	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	196544	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001	UP CleanPowerSF	CleanPowerSF	OPR	10000	Operating	5210UPSvcs	**527000 - Prof & Specialized Svcs-Bdgt**			0	One-Time	0	(150,000)	(150,000)	818	818	0
NGFS	PUC	196549	HHP CleanPowerSF	196549	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctl	10036107-0001	CleanPowerSF Customer Program	**CleanPowerSF Customer Program**		CAP	23155	Power Customer Programs	5610FacMa	563016 - Facilities Maintenance Budget			0	One-Time	2,422,000	2,397,000	(159,000)	**4,407,000**	**4,332,000**	(125,000)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	**WWE Op Annual Account Ctr**	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	0	FTE - FTE			0	On-Going	151	150	(2)	151	150	(1)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	0	POS - Position Count			0	On-Going	179	178	(2)	179	178	(1)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	**WWE Op Annual Account Ctr**	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	On-Going	20,630,902	20,529,772	(100,730)	**21,721,364**	**21,615,041**	(106,323)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			0	On-Going	2,955,160	2,954,189	(14,787)	**3,191,624**	**3,172,857**	(18,767)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	1,314,951	1,308,705	(6,246)	**1,342,754**	**1,336,324**	(6,430)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	**514020 - Social Sec-Medicare(HI Only)**			0	On-Going	310,403	308,992	(1,411)	328,247	324,720	(3,527)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	**515010 - Health Service-City Match**			0	On-Going	680,788	672,077	(8,711)	745,440	739,190	(6,253)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	**515020 - Retiree Health Match-Prop B**			0	On-Going	168,344	165,561	(782)	174,925	174,067	(858)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchProjC			0	On-Going	47,727	47,502	(225)	50,169	49,934	(235)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	515716 - Dependent Coverage			0	On-Going	2,591,121	2,576,162	(14,959)	**2,637,261**	**2,620,681**	(16,580)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	207,667	205,790	(1,877)	219,396	214,072	(5,324)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	On-Going	76,034	75,821	(212)	80,115	79,693	(422)
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030302-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5250MPSvcs	525495 - Other Bldg Maint Svcs			0	One-Time	0	(150,000)	(150,000)	0	0	0
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctr	10030303-0001	UC Wastewater Treatment	General Treatment		OPR	10000	Operating	5820CapOut	582020 - Automotive & Other Vehicles			0	One-Time	765,733	646,845	(118,888)	932,446	731,131	(201,315)
NGFS	PUC	229309	WWE Wastewater Enterprise	229347	WWE16 Collection System	20160	**WWE Op Annual Account Ctr**	10030001-0025	UC Wastewater Collection	General Collection System		OPR	10000	Operating	5210UPSvcs	528990 - Other Bldg Maint Svcs			0	On-Going	425,000	300,000	(125,000)	325,000	**200,000**	(125,000)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206546	HHP10 Hetchy Water	206546	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029492-0014	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5660CapOut	566000 - Equipment Purchase			0	One-Time	444,043	369,054	(74,989)	**487,843**	**487,843**	0
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206546	HHP10 Hetchy Water	206546	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctl	10025175-0001	Wholesale Transmission Line Cl	**Wholesale Transmission Line Cl**	CAP	23233	Power Customer Programs	5610FacMa	563016 - Facilities Maintenance Budget			0	One-Time	223,000	223,000	0	223,000	**129,816**	(93,184)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	0	FTE - FTE			0	On-Going	154	154	(0)	154	153	(0)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	0	POS - Position Count			0	On-Going	174	180	6	174	180	6
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	On-Going	12,752,708	13,100,935	348,227	**14,415,417**	**14,362,941**	(52,476)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			0	On-Going	1,953,729	1,953,227	(1,292)	**2,089,405**	**2,084,549**	(4,856)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	On-Going	850,098	876,805	(3,091)	918,751	**916,408**	(2,343)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	On-Going	219,752	218,383	(999)	**226,854**	**229,043**	(791)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	On-Going	425,497	423,779	(1,718)	**465,785**	453,353	(12,432)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			0	On-Going	117,753	117,340	(413)	122,693	122,185	(508)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchProjC			0	On-Going	33,803	33,645	(158)	35,189	35,072	(117)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	515716 - Dependent Coverage			0	On-Going	1,210,878	1,203,937	(6,942)	**1,316,893**	**1,309,474**	(7,419)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			0	On-Going	100,561	103,815	(563)	107,145	106,572	(573)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	On-Going	42,552	40,435	(227)	42,642	42,427	(215)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP01 Hetchy Power	206551	HHP01 Hetchy Power	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	General Power Administration	OPR	10000	Operating	5210UPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	One-Time	1,000,000	1,000,000	0	**1,000,000**	0	(1,000,000)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP09 Hetchy Power	206560	**HHP0307 Light Heat & Power**	24970	HHWP Op Annual Account Ctrl	10029492-0004	UH Administration HHP	**General Power Administration**	OPR	10000	Operating	5820CapOut	582000 - Automotive & Other Vehicles			0	One-Time	952,175	779,005	(53,123)	**930,000**	555,511	(444,489)
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	206551	HHP09 Hetchy Power	206560	HHP0307 Light Heat & Power	24980	**HHWP Annual Authority Ctl**	10014200-0001	**Retail Customer Programs**	Retail Customer Programs	CAP	23155	Power Customer Programs	5610FacMa	**530016 - Facilities Maintenance Budget**			0	One-Time	320,000	295,000	(25,000)	**358,000**	317,

GFS Type	Dept Org	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRID	TRID Title	Agency Use	Change Type	BY27_06 June 1 Budget	FY 2026-27 Committee Budget	Current FY 2026-27 Committee	Variance FY 2026-27	BY27_06 June 1 Budget	FY 2027-28 Committee	Current FY 2027-28 Committee	Variance FY 2027-28
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	514005 - Social Sec-Medicare(HI Only)			$	On-Going	57,223	57,516	57,516	293	57,223	57,516	57,516	293
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	112,811	113,423	113,423	612	112,811	113,423	113,423	612
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			$	On-Going	25,510	25,404	25,404	(106)	25,510	25,404	25,404	(106)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	515030 - Retiree HthCare-CityMatchPropC			$	On-Going	8,472	8,442	8,442	(31)	8,481	8,450	8,450	(31)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	288,700	288,793	288,793	(1,907)	318,726	314,038	314,038	(4,688)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	25,355	25,295	25,295	(160)	26,379	26,413	26,413	(166)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			$	On-Going	51,048	44,887	(6,161)	50,585	48,809	(1,776)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			$	On-Going	8,624	8,772	738	8,424	8,295	771
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	OPR	10000	Operating	5210NPSvcs	522000 - Training - Budget			$	On-Going	350,000	375,000	375,000	(75,000)	350,000	375,000	375,000	(75,000)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026779-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5110Salary	511010 - Perm Salaries-Misc-Regular			$	On-Going	7,634,023	7,686,226	(17,797)	7,424,210	7,405,591	(18,619)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026779-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			$	On-Going	1,694,560	1,691,973	(2,587)	1,674,481	1,671,784	(2,697)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026778-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	102,722	102,484	(238)	107,647	107,378	(269)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026778-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			$	On-Going	55,048	54,906	(142)	57,652	57,536	(146)
NGFS	PUC	232176	PUB Public Utilities Bureau	283643	PUB11 Business Services	287645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026778-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Fringe	515030 - Retiree HthCare-CityMatchPropC			$	On-Going	15,806	15,765	(40)	16,555	16,515	(41)
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	159644	PUB1208 Community Benefits	27180	PUC Operating Fund	10026773-0010	UB Administration	Community Benefits	OPR	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			$	On-Going	199,033	159,033	(40,000)	199,033	159,033	(40,000)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232402	WTR03001 CDD Program and Mgmt	25940	WTR Op Annual Account Ctrl	10026954-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5160Equip	566562 - Other Equipment			$	One-Time	77,590	77,590	0	84,867	494,417	(52,450)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026954-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	0	FTE - FTE			$	On-Going	142	141	(1)	141	141	(1)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026954-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	0	POS - Position Count			$	On-Going	167	165	(2)	167	169	2
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026954-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			$	On-Going	10,523,254	10,348,458	(174,796)	11,099,116	10,926,508	(172,608)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026990-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			$	On-Going	1,466,261	1,472,818	(28,813)	1,612,844	1,587,184	(27,660)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026990-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	767,315	746,640	(15,775)	793,097	782,458	(10,639)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026990-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	179,392	175,516	(2,924)	187,334	183,848	(3,486)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026990-0005	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	287,132	281,614	(5,518)	314,412	309,469	(5,943)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026915-0006	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			$	On-Going	93,198	91,645	(1,552)	97,631	96,497	(1,134)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026915-0006	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			$	On-Going	27,378	26,990	(388)	28,764	28,384	(382)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026915-0006	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	1,440,342	1,397,732	(22,610)	1,505,254	1,510,852	(24,552)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026999-0006	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	102,837	102,029	(1,317)	107,959	106,101	(1,525)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10026998-0006	UW Water Distribution	Potable Distribution System	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			$	On-Going	40,697	39,984	(713)	42,831	42,227	(704)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR03005 CDD Const & Maint	25950	WTR Annual Authority Ctrl	10025367-0001	Treasure Island - Maintenance	Treasure Island - Maintenance	OPR	17678	Operating	5010FacMa	509010 - Facilities Maintenance Budget			$	One-Time	920,626	720,626	(200,000)	933,189	732,189	(203,000)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10026916-0004	UW Water Treatment	General Water Treatment	OPR	10000	Operating	5630CapOut	563200 - Automotive & Other Vehicles			$	One-Time	177,667	112,758	(64,909)	195,258	130,172	(65,086)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10026997-0002	UW Water Transmission WTR	General Regional Water Trans	OPR	10000	Operating	0	FTE - FTE			$	On-Going	21	20	(1)	21	20	(1)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10026997-0002	UW Water Transmission WTR	General Regional Water Trans	OPR	10000	Operating	0	POS - Position Count			$	On-Going	21	20	(1)	21	20	(1)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10026997-0002	UW Water Transmission WTR	General Regional Water Trans	OPR	10000	Operating	5630CapOut	563200 - Automotive & Other Vehicles			$	One-Time	175,266	175,266	0	181,504	89,969	(91,535)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10026916-0004	UW Water Treatment	General Water Treatment	OPR	10000	Operating	5630CapOut	563200 - Automotive & Other Vehicles			$	One-Time	202,692	249,519	(53,173)	182,992	182,992	0
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR06 Natural Resources	232509	WTR0601 Natural Resources	25950	WTR Annual Authority Ctrl	10016976-0021	Watershed Structure Protection	Watershed Structure Protection	MAINT	10030	Operating	5610FacMa	530010 - Facilities Maintenance Budget			$	On-Going	8,000,000	7,854,000	(146,000)	8,000,000	7,843,000	(157,000)
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	FTE - FTE			$	On-Going	69	67	(2)	69	69	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	POS - Position Count			$	On-Going	88	87	(1)	88	88	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			$	On-Going	9,822,895	9,282,273	(230,722)	9,816,468	9,816,468	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			$	On-Going	1,597,759	1,563,970	(33,879)	1,487,983	1,487,983	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	620,268	605,954	(14,205)	644,358	644,358	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	149,731	145,385	(3,345)	154,483	154,483	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	453,078	445,732	(7,347)	496,106	496,106	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			$	On-Going	79,721	77,926	(1,795)	82,757	82,757	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			$	On-Going	22,851	22,376	(475)	23,740	23,740	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	851,245	831,223	(20,022)	943,048	943,048	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31320	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	80,137	77,725	(2,412)	83,251	83,251	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			$	On-Going	32,834	31,666	(1,168)	33,957	33,957	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026711-0001	RS Administration	RS Administration	OPR	10000	Operating	9210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			$	One-Time	1,062	(198,938)	(200,000)	138	138	0
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	FTE - FTE			$	On-Going	32	31	(1)	32	31	(1)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	POS - Position Count			$	On-Going	61	60	(1)	61	60	(1)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			$	On-Going	7,914,166	7,544,943	(252,224)	8,353,477	7,953,944	(382,532)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			$	On-Going	1,125,232	1,070,656	(54,576)	1,310,426	1,153,026	(157,400)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	639,977	628,238	(11,739)	679,162	667,606	(12,556)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	149,678	175,139	(3,342)	191,972	186,177	(5,795)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	163,961	158,741	(5,220)	179,548	173,624	(5,924)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			$	On-Going	96,312	93,842	(2,470)	102,877	99,772	(3,105)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			$	On-Going	27,783	26,931	(852)	29,515	28,624	(891)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	525,761	504,695	(21,066)	573,728	557,809	(15,919)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	45,661	44,053	(1,608)	47,386	45,843	(1,537)
NGFS	RET	232319	RET Investment	232319	RET Investment	232319	RET Investment	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			$	On-Going	191,430	185,049	(6,381)	269,610	262,692	(7,167)
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	FTE - FTE			$	On-Going	50	50	0	50	50	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	POS - Position Count			$	On-Going	50	51	1	50	50	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			$	On-Going	9,041,845	9,974,503	(67,586)	9,454,141	9,454,141	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			$	On-Going	1,393,440	1,360,598	(9,842)	1,378,701	1,378,701	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			$	On-Going	535,555	521,338	(4,197)	531,245	531,245	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			$	On-Going	131,102	130,337	(812)	137,085	137,085	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			$	On-Going	301,552	299,026	(2,526)	330,305	330,305	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515020 - Retiree Health Match-Prop B			$	On-Going	70,259	69,706	(891)	73,466	73,466	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515030 - RetireeHthCare-CityMatchPropC			$	On-Going	20,179	20,029	(150)	21,078	21,078	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			$	On-Going	754,455	746,725	(8,730)	826,156	826,156	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	515810 - Dental Coverage			$	On-Going	66,516	66,810	(705)	69,178	69,178	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			$	On-Going	25,717	25,442	(275)	26,887	26,887	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5210NPSvcs	539900 - Other Current Expenses - Bdgt			$	One-Time	224,900	24,900	(200,000)	0	0	0
NGFS	RET	232320	RET Administration	232320	RET Administration	232320	RET Administration	31330	Employees Retirement Trust	10026783-0001	RS Administration	RS Administration	OPR	10000	Operating	5400MatlSu	540000 - Materials & Supplies-Budget			$	One-Time	15,000	(10,000)	(25,000)	0	0	0
NGFS	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	OPR	17582	DT Dt Operating Master Project	5210NPSvcs	522000 - Training - Budget			$	On-Going	136,841	160,000	(24,841)	181,341	160,000	(21,341)
NGFS	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	OPR	17582	DT Dt Operating Master Project	5210NPSvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt			$	One-Time	0	(100,000)	(100,000)	0	0	0
NGFS	TIS	250641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	OPR	17582	DT Dt Operating Master Project	5210NPSvcs	521000 - Prof & Specialized Svcs-Bdgt			$	On-Going	1,918,000	1,830,000	(88,000)	1,918,000	1,833,000	(85,000)
NGFS	TIS	250641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTF Annual Authority Ctrl	10024777-0001	DT Dt Operating Master Project	DT Operating Master Project	OPR	17582	DT Dt Operating Master Project	5210NPSvcs	531000 - Rents & Leases-Equipment-Bdgt			$	On-Going	386,583	340,000	(46,583)	386,583	340,000	(46,583)
																					Total Expense:	764,404,487	669,826,401	(39,191,763)	714,098,128	650,227,880	(15,015,161)
																					Total Revenue:	114,482,063	112,014,400	(2,467,663)	544,291,219	543,015,326	(1,275,893)

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST
1390 Market Street, Suite 1150, San Francisco, CA 94102
PHONE (415) 552-9292 FAX (415) 252-0461

Budget Analysis Report

To: Supervisor Chan
From: Budget and Legislative Analyst's Office
Re: Cost Analysis of Staffing the Department of Sheriff Accountability
Date: June 24, 2026

Summary of Requested Action

Your office requested that the Budget and Legislative Analyst conduct an analysis on the estimated cost to fully staff the Department of Sheriff Accountability.

For further information about this report, contact Dan Goncher at the Budget and Legislative Analyst's Office.

Policy Options

Regarding the allocation of funds to the Department of Sheriff Accountability (SDA) in FY 2026-27, the Board of Supervisors could:

1. Fund SDA at the level of the Mayor's Proposed Budget after incorporating BLA fiscal recommendations, for a total cost of $1,409,349 in FY 2026-27, or another similar amount at the discretion of the Board.
2. Fund SDA based on Charter requirements regarding the minimum number of investigators in the Department, for a total estimated cost of $3,734,635 in FY 2026-27.
3. Fund SDA based on workload projections for the number of SFSO-related cases requiring investigation, for a total estimated cost of $2,198,377 in FY 2026-27.

Project Staff: Dan Goncher, Cooper Bouton

History of SDA & Charter Requirements

Establishment of the SDA

The Department of Sheriff Accountability (SDA), also referred to as the Office of the Sheriff's Inspector General (OSIG), was created following voter approval of Proposition D in November 2020. This measure established SDA as an independent department led by the Sheriff's Inspector General and overseen by a seven-member Sheriff's Department Oversight Board (SDOB), four of whom are appointed by the Board of Supervisors and three of whom are appointed by the Mayor.

Charter Requirements

Section 4.137 of the City and County Charter outlines in detail the responsibilities of SDA. These include investigating complaints against Sheriff's Office (SFSO) employees, investigating all deaths of individuals in the custody of SFSO, and recommending disciplinary action when it is found that an employee violated law or SFSO policy. To document this work, the Department is required to prepare and submit quarterly reports to the Sheriff and SDOB that detail the number and types of complaints investigated, the outcomes of these investigations, any disciplinary recommendations, and any recommended policy changes. The Department is also required to develop and recommend to the Sheriff a use of force policy and internal review process for all use of force and critical incidents.

In addition to the responsibilities described above, the Charter outlines minimum staffing requirements for the Department. Chief amongst these is the requirement that there be a minimum of one SDA investigator for every 100 sworn SFSO employees, subject to the budgetary provisions of the Charter. It is also prohibited for any SDA staff to have previously been employed in a law enforcement agency or union.

Current Budget Allocation for SDA

Staffing Overview

To date, SDA has not received the funding to be staffed as a standalone department and instead operates with a staff of approximately two funded positions. These positions consist of a Clerk of the Board (8173 Legal Assistant), which is currently filled, as well as the Sheriff's Inspector General (0961 Department Head I), which has been vacant since January 2025 and is awaiting the SDOB's appointment of a candidate to fill the position.

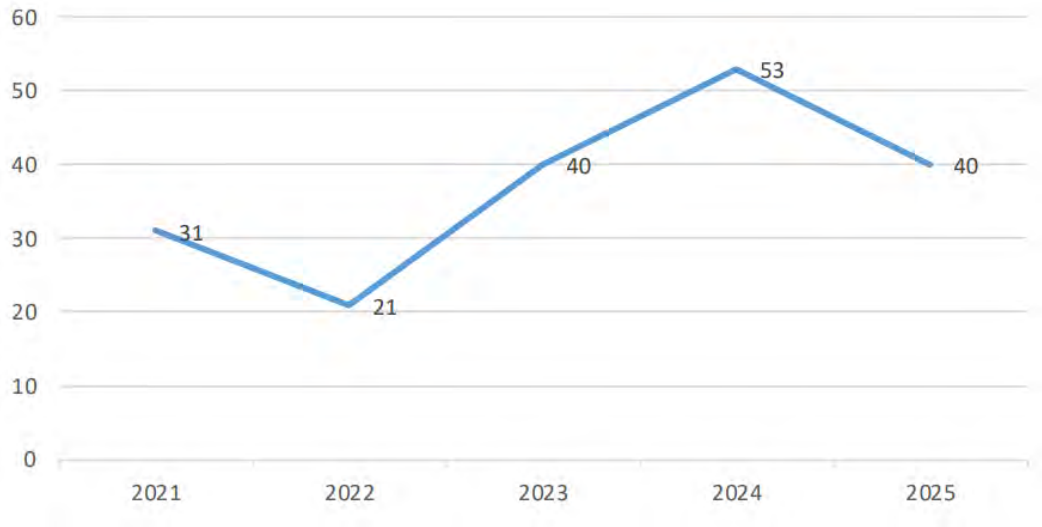
Support from the Department of Police Accountability

Due to the limited staffing, the responsibilities of the Department as outlined in the Charter are currently carried out by the Department of Police Accountability (DPA) through a Letter of Agreement that has been renewed annually since SDA's inception. Under this arrangement, DPA investigates serious misconduct cases involving employees of the SFSO that relate to in-custody deaths or complaints involving any of the following criteria:

a. Use of force resulting in injury or death;
b. Use of a weapon or control device;
c. Sexual misconduct;
d. Reckless disregard for health or safety;
e. Pattern or practice of harassment, bias, or retaliation by SFSO deputies; and,
f. Additional misconduct at SFSO discretion.

The volume of SDA cases opened annually has generally increased over time since DPA first began conducting investigations of SFSO employees in 2021 (see Exhibit 1 below). As part of this trend, calendar year 2026 is on pace to nearly match the previous high point for number of cases opened, with 13 new cases already being opened within the first quarter of the year, which would result in 52 total cases for 2026 if that trend continues.

Exhibit 1: Five-year Trend of Cases Opened by DPA on Behalf of SDA



Source: Mayor's Proposed Budget for FY 2026-27 & 2027-28

The increase in SFSO-related casework over the last three years has also put a strain on DPA's ability to complete their own high case volume, which in 2025 resulted in DPA invoking a provision within the Letter of Agreement to decline several Sheriff's Office complaints due to insufficient resources to investigate the complaints. These declined cases, as well as those that

don't meet the criteria listed in the Letter of Agreement, are investigated by the SFSO's Internal Affairs Unit.

Departmental Budget Breakdown

The Mayor proposed a budget of $1,557,714 for SDA in FY 2026-27, which would be lowered to $1,409,349 if the BLA's fiscal recommendations totaling $148,365 are accepted by the Board of Supervisors. Given the low number of funded staff positions within the Department, the majority of funds are dedicated to Services of Other Departments also known as interdepartmental workorders, consisting of $1,147,780 (or 74 percent) of budgeted expenditures. Within this category, DPA is delivering most of these services, and is scheduled to receive $580,000 from SDA for handling investigations into SFSO-related complaints.[1] An overview of the Mayor's proposed budget for FY 2026-27 is shown below in Exhibit 2, along with the BLA's recommended amendments (fiscal recommendations) to the proposed budget, which were published on June 18, 2026 for the June 22, 2026 Budget and Appropriations meeting.[2]

Exhibit 2: Mayor's Proposed Budget for SDA, FY 2026-27

Budget Category	Proposed FY 2026-27 Budget	Proposed FY 2026-27 Budget Incorporating BLA Fiscal Recommendations
Services of Other Depts.	$873,969	$870,769
Salaries	439,543	331,596
Non-personnel Services	103,742	103,742
Fringe Benefits	137,639	100,420
Materials & Supplies	2,821	2,821
Total	**$1,557,714**	**$1,409,349**

Source: Mayor's Proposed Two-Year FY 2026-28 Budget and BLA Recommendations for Budget and Appropriations June 22, 2026 meeting (dated June 18, 2026).
Note: Numbers may not sum due to rounding.

[1] According to DPA Chief Finance Officer Nicole Armstrong, the $580,000 portion of the SDA budget funds one 8126 Senior Investigator, one 8124 Investigator, and a portion of support staff, including: 1051 IS Business Analyst-Assistant, 1823 Senior Administrative Analyst, and 1842 Management Assistant.

[2] In addition, the BLA has made a policy recommendation (SDA-3) totaling $303,292 in salary and benefit costs to delete the 0961 Department Head I position. If SDA is completely folded into the Department of Police Accountability this position would become redundant. If this policy recommendation is accepted, BLA fiscal recommendation SDA-2 can't also be accepted.

Estimate to Fund SDA Based on Charter Requirements

To staff SDA for a full year in FY 2026-27 based on the requirements in Charter Section 4.137(h) there would need to be a significant increase to the SDA budget, totaling an estimated $3,734,635 (consisting of $92,088 in one-time costs and $3,642,547 in ongoing costs).

Most of the increase to SDA funding would consist of salaries and mandatory fringe benefits to pay for the investigators, attorneys, and support staff needed to carry out the responsibilities assigned to the Department in the Charter. Based on December 2025 staffing levels of 763 sworn employees as reported by the SFSO in their 2025 Annual Report, seven full-time investigators would need to be hired to meet the Charter-mandated ratio of one investigator per 100 sworn employees. The salaries and benefits of these seven investigators would cost an estimated $1.38 million. Additionally, when including the cost of a Board Clerk, managerial, legal, and other support staff, total personnel costs would be approximately $3.19 million[3] in FY 2026-27 for a full year before potential attrition savings are considered.

Ongoing non-personnel costs associated with fully staffing the Department based on Charter requirements would total approximately $453,541 in FY 2026-27. This includes costs for materials and supplies, vehicle maintenance, subscriptions, services of other departments, and office space rental costs.

Finally, one-time costs would include purchasing two vehicles, initial supplies for the office, and a training budget for all employees. Total one-time costs in FY 2026-27 are estimated to be approximately $92,088.

The overview of these anticipated costs is shown in Exhibit 3 below, and a more detailed breakdown of the relevant positions and non-personnel expenses are shown in Appendix I.

[3] This amount includes $140,000 for stand by pay for an attorney and senior investigator to be available to respond immediately to an in-custody death.

Exhibit 3: Estimated Cost to Fund SDA Based on Charter Requirements, FY 2026-27

Cost Type	Item	Cost
Ongoing	Salaries & Benefits	$3,189,006
	Material, Subscriptions, & Fleet Maintenance	107,702
	Accounting Support	65,000
	Real Estate Rental	280,839
One-time	Vehicles	$71,088
	Initial Materials	7,000
	Training Budget	14,000
Total Ongoing		*$3,642,547*
Total One-time		*$92,088*
Total Estimated Budget for FY 2026-27		**$3,734,635**

Source: PDA Finance staff estimates and SF Financial System.

Estimate to Fund SDA Based on Projected Workload

Limitations to Workload Projections

Due to the terms of the Letter of Agreement between SDA and DPA and limited DPA staff resources, only higher priority SFSO-related complaints are investigated by DPA. SDA cases that are not investigated by DPA staff are handled by the SFSO Internal Affairs Unit. This bifurcation of complaints makes it difficult to project what the workload would be if SDA were to begin handling the majority of these complaints directly, but we attempted to get an estimate by combining the investigations completed by the SFSO's Internal Affairs Unit with those completed by DPA.

Projected Workload & Required Staffing Levels

As shown above in Exhibit 1, there were 40 SFSO-related cases opened by DPA in 2025. In addition to these cases, the 2025 SFSO Annual Report noted 86 investigations were completed by the Internal Affairs Unit, resulting in a total estimated annual workload of 126 cases.

To gauge how many investigators would be needed to adequately investigate these cases, we reviewed the workload of SFPD-related cases handled by DPA's team of investigators. Over the course of 2025, DPA handled 899 SFPD-related cases, or an average of 56 cases annually per blended investigative staff (investigator and senior investigator). DPA had 11 investigators (8124

Investigator, Department of Police Accountability) and five senior investigators[4] (8126 Senior Investigator, Department of Police Accountability) on staff in 2025 dedicated to SFPD cases.

When considering the estimated anticipated annual SDA workload of 126 cases with the approximate 56 cases that investigators and senior investigators can together complete in a year per investigative staff person, SDA is projected to require 2.25 investigators. However, given SFSO only reports completed Internal Affairs investigations, it is likely that there are some additional complaints that were reported but not completed in 2025. We therefore project that three investigators would be required, of which one should be a senior investigator to handle more complex cases and provide oversight.[5]

Estimated Cost Based on Projected Workload

Funding the Department based on its projected workload would result in an estimated total full-year cost of $2,198,377 for FY 2026-27. The workload-based cost estimate is higher than the Mayor's proposed budget allocation, but less than the cost to fund the Department based on charter requirements, with approximately $46,044 in one-time costs and $2,152,333 in ongoing costs.

Compared to an investigative team of seven plus a senior investigator per Charter requirements, funding just three investigators (one being a senior investigator) would require significantly less salary and benefit expenditures and would also indirectly lower other personnel costs by reducing the amount of support staff needed for the Department. Therefore, we estimate total personnel costs based on workload to be approximately $1.81 million[6] in FY 2026-27 (compared

[4] DPA CFO Armstrong noted that DPA senior investigators don't take on a full caseload due to their supervisorial role. They review their team's cases and help with investigations. DPA CFO Armstrong further noted that the average caseload for 8124 Investigators, Department of Police Accountability is 81 cases per year.

[5] According to DPA CFO Armtrong, the estimated annual workload of 126 cases reflects only sworn officer cases. DPA CFO Armstrong noted that SDA would also be required to investigate non-sworn personnel, which would increase the projected caseload above this figure. Additionally, CFO Armstrong asserted that the comparison between DPA's SFPD-related caseload and the projected SDA caseload is not a direct equivalent. Under the Charter, DPA is required to investigate all complaints against SFPD, regardless of whether the alleged misconduct is serious. By contrast, DPA's SFSO-related cases consist only of serious misconduct matters, such as high-profile in-custody deaths or cases attracting significant public attention, such as the strip search case. As a result, the per-case complexity of SDA's anticipated workload may exceed that of the average SFPD-related case handled by DPA's investigators.

[6] This amount includes $140,000 for stand by pay for an attorney and senior investigator to be available to respond immediately to an in-custody death.

to $3.19 million to fund the Department based on Charter requirements) for a full year before considering attrition savings.

As previously noted, personnel costs constitute most SDA expenditures. Smaller ongoing expenses would also likely be incurred for materials & supplies, subscriptions, vehicle maintenance, office space rental costs, and services of other departments. With three investigators and the resulting lower headcount in the Department, we project these ongoing non-personnel costs to be approximately $345,814.

We project one-time costs to stand up the Department, including the purchase of one vehicle, startup office materials, and a training budget to be approximately $46,044.

The overview of these anticipated costs is shown in Exhibit 4 below. A more detailed breakdown of the relevant personnel and non-personnel expenses is shown in Appendix II.

Exhibit 4: Estimated Cost to Fund SDA Based on Workload Projections, FY 2026-27

Cost Type	Item	Cost
Ongoing	Salaries & Benefits	$1,806,519
	Material, Subscriptions, & Fleet Maintenance	82,104
	Accounting	65,000
	Real Estate Rental	198,710
One-time	Vehicles	$35,544
	Initial Materials	3,500
	Training	7,000
Total Ongoing		*$2,152,333*
Total One-time		*$46,044*
Total Estimated Budget for FY 2026-27		**$2,198,377**

Source: PDA Finance staff estimates, BLA analysis of DPA workload, and SF Financial System.

Policy Options

Regarding the allocation of funds to the Department of Sheriff Accountability (SDA) in FY 2026-27, the Board of Supervisors could:

1. Fund the SDA at the level of the Mayor's Proposed Budget after incorporating BLA reduction recommendations, for a total cost of $1,409,349 in FY 2026-27, or another similar amount at the discretion of the Board.
2. Fund the SDA based on Charter requirements regarding the minimum number of investigators in the Department, for a total estimated cost of $3,734,635 in FY 2026-27.
3. Fund the SDA based on workload projections for the number of cases requiring investigation, for a total estimated cost of $2,198,377 in FY 2026-27.

Appendix I: Detailed Cost Estimates for Funding SDA to Meet Charter Requirements

Cost Type	Unit Price	Item / Position Class	Qty/FTE	Cost	Notes
Ongoing costs	$197,684	8124 Investigator	7	$1,383,788	Charter mandate: 1 investigator per 100 sworn SFSO staff
	217,756	8126 Senior Investigator	1	217,756	Supervising 8124's and high-level investigations
	408,950	8181 Assistant Chief Attorney I	1	408,950	Managing attorney responsible for developing policy, procedures and case reviews
	303,292	0961 Department Head I	1	303,292	Inspector General/Department Head
	161,261	1450 Executive Secretary I	1	161,261	Executive Assistant (Payroll, accounting and admin support)
	213,876	1823 Senior Administrative Analyst	1	213,876	Budget support
	180,191	1051 IS Business Analyst- Assistant	1	180,191	Tech support for Case mgmt. system, xerox, MS accounts, troubleshooting
	179,892	8173 Legal Assistant	1	179,892	Board Clerk
	902	Materials and Supplies	14	12,625	Based on DPA current material supply
	140,000	In Custody Death Stand By	-	140,000	Estimated cost for attorney + senior investigator on call pay would be $140k annually based off of estimate provided DPA
	50,255	Case Mgmt.	-	50,255	CMS Base Formstack, S-doc, and individual licenses estimate provided by DPA
	2,491	Technology	14	34,874	(xerox, MS license/adobe) and peripheral technology, estimate provided by DPA
	3,125	Lexus Nexus subscription	2	6,250	Case law subscription for legal positions
	65,000	Accounting (FAST)	-	65,000	Controller's Office accounting assistance estimate from DPA
	1,849	Fleet Maintenance	2	3,698	Based on DPA current maintenance cost for their vehicles.
	280,839	Real Estate Rental Expenses	-	280,839	Cost based on the DPA real estate rental cost adjusted proportionally for number of filled department positions.
Total Ongoing Costs				**$3,642,547**	

Cost Type	Unit Price	Item / Position	Qty/FTE	Cost	Notes
One-time costs	$35,544	Vehicles for investigators	2	$71,088	Cost is pulled from Equipment report for a Nissan Leaf
	500	Initial material costs	14	7,000	Assuming $500 per employee in initial material startup costs
	1,000	Training Budget	14	14,000	Based on training cost estimates provided by DPA
Total One-time costs				**$92,088**	
Total Estimated Cost for FY 2026-27				**$3,734,635**	

Appendix II: Detailed Cost Estimates for Funding SDA Based on Workload Projections

Cost Type	Unit Price	Item / Position	Qty/FTE	Cost	Notes
Ongoing costs	$197,684	8124 Investigator	2	$395,368	Based on approximately 56 cases per investigator per year (3-year DPA investigator average caseload)
	217,756	8126 Senior Investigator	1	217,756	Supervising 8124 and high-level investigations
	408,950	8181 Assistant Chief Attorney I	1	408,950	Managing attorney responsible for developing policy, procedures, and case reviews
	303,292	0961 Department Head I	1	303,292	Inspector General/Department Head
	161,261	1450 Executive Secretary I	1	161,261	Executive Assistant (Payroll, accounting and admin support)
	213,876	1823 Senior Administrative Analyst	0	-	Budget support
	180,191	1051 IS Business Analyst- Assistant	0	-	Tech support for Case mgmt. system, xerox, MS accounts, troubleshooting
	179,892	8173 Legal Assistant	1	179,892	Board Clerk
	902	Materials and Supplies	7	6,312	Based on DPA current material supply
	140,000	In Custody Death Stand By	-	140,000	Estimated cost for attorney + senior investigator on call pay would be $140k annually based on estimate provided DPA
	50,255	Case Mgmt.	-	50,255	CMS Base Formstack, S-doc, and individual licenses estimate provided by DPA
	2,491	Technology	7	17,437	(xerox, MS license/adobe) and peripheral technology, estimate provided by DPA
	3,125	Lexus Nexus subscription	2	6,250	Case law subscription for legal positions
	65,000	Accounting (FAST)	-	65,000	Controller's Office accounting assistance estimate from DPA
	1,849	Fleet Maintenance	1	1,849	Based on DPA current maintenance cost for their vehicles.
	198,710	Real Estate Rental Expenses	-	198,710	Cost based on the DPA real estate rental cost adjusted proportionally for number of filled department positions.
Total Ongoing Costs				**$2,152,333**	

Cost Type	Unit Price	Item	Qty/FTE	Cost	Notes
One-time costs	$35,544	Vehicles for investigators	1	$35,544	Cost is pulled from Equipment report for a Nissan Leaf
	500	Initial material costs	7	3,500	Assuming $500 per employee in initial material startup costs
	1,000	Training Budget	7	7,000	Based on training cost estimates provided by DPA
Total One-time costs				**$46,044**	
Total Estimate for FY 2026-27				**$2,198,377**	

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CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 18, 2026

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2026-2027 to Fiscal Year 2027-2028 Budget.

Descriptions for Departmental Budget Hearing, June 22, 2026 Meeting, 11:00 a.m.

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DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

Shireen McSpadden, Executive Director

Daniel Lurie, Mayor

To: Budget & Appropriations Committee Chair Connie Chan

From: Shireen McSpadden

Date: June 18, 2026

Subject: BLA Policy Recommendations – Deletion of 4 HSH Vacant Manager Positions

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HSH is in receipt of a Policy Recommendation from the BLA to delete 4 Manager positions as part of the FY 2026-28 budget process which the Department is in disagreement with.

As part of the FY2026-28 budget process, HSH staffing decreased by 18.4 ongoing General Fund FTE which translates to a 7% overall staff reduction. In the second year of the budget, staffing decreases by another 10.5 positions, due to the increased attrition target. Across the two-year budget, that is a reduction of nearly 29 FTEs. At the same time, HSH's budget grew by 6% reflecting significant new investments in programming. This means that the department is being asked to manage more funding, contracts, initiatives and reporting with significantly fewer staff.

In addition to personnel reductions, HSH took a $4 million ongoing reduction to meet Mayor's Office budget instructions, $1.5 million from the 8 deleted positions during Mayor phase, and an additional $12.4 million in one-time General Fund for savings. These General Fund reductions do not include the General Fund savings that we are currently negotiating with the BLA that we anticipate will result in approximately $5 million in both one-time and ongoing General Fund savings.

HSH is a department where the vast majority of the budget flows out through contracts and programs operated by community-based providers. But the department's internal staffing is what allows those programs to function. With the reductions of positions in this budget cycle, we need to preserve supervisory and operational capacity to manage contracts, oversee programs, support providers and maintain accountability. HSH operates within a hierarchical system that bears high risk and responsibility held by managers across the department. Without appropriate staffing, including critical management positions, the department will not be able to maintain existing operational responsibilities or implement new initiatives included in the proposed budget.

The loss of the 4 vacant manager positions that the BLA has recommended for deletion would have significant negative impacts on the department's ability to perform the critical work of serving the most vulnerable residents of San Francisco, and due to funding sources would not generate impactful General Fund savings as detailed below.

HOM-5: Housing Placement Manager (0923)

Description	Housing Placement manager is a critical role that provides leadership for the 18-member housing placement team and directly supervises staff responsible for ensuring timely placement into HSH's permanent supportive housing portfolio. This position is responsible for maintaining relationships and strategic alignment with housing providers, the San Francisco Housing Authority, HSH Coordinated Entry team and other entities across the City's housing systems. Additionally, the position is responsible for operationalizing agency initiatives and priorities related to housing transfers and placements.
Impacts of Elimination	Eliminating this position would severely disrupt the City's ability to move people efficiently from homelessness into housing, leading to slower placements, increased system bottlenecks, and longer periods of homelessness for clients. Without dedicated oversight of the Housing Placement Team, coordination across navigation providers, supportive housing programs, and cross-departmental partners would weaken, reducing accountability and impairing systemwide performance. Critical functions such as monitoring key metrics, troubleshooting barriers, and ensuring alignment across Coordinated Entry and housing programs would become fragmented, increasing the likelihood of delays and inconsistent outcomes. Overall, removing this role would significantly undermine the department's capacity to sustain a reliable, data-informed, and equitable housing placement process.
Funding Source	CalAIM funded, and savings cannot be reallocated for other General Fund purposes.
Status	Hiring process paused due to Citywide hiring freeze.

HOM-7: Prevention and Problem Solving Manager (0923)

Description	The Prevention and Problem-Solving Manager leads HSH's efforts to keep San Franciscans stably housed by overseeing programs and interventions that prevent housing loss and help people experiencing homelessness resolve their homelessness without relying solely on subsidized housing. This role manages Prop C–funded pilots, supervises program analysts and contractors, and ensures high-quality implementation, evaluation, and continuous improvement of prevention strategies. The Manager also oversees budgets, monitors expenditures, and directs resource allocation to meet program goals while responding to emerging needs. Homelessness Prevention is a cornerstone of the Mayor's Breaking the Cycle initiative and the Mayor's FY 2026-28 proposed budget includes significant new investments to expand, enhance and strengthen Prevention.
Impacts of Elimination	Eliminating this position would significantly weaken the department's ability to prevent homelessness and help households resolve their housing crises, reducing overall system flow and increasing demand on already limited shelter and housing resources. Without dedicated management of Prop C–funded pilots and prevention programs, the department would lose critical oversight needed to evaluate effectiveness, ensure fiscal accountability, and respond quickly to emerging needs. Key functions such as budget monitoring, resource allocation, and operational policy development would become fragmented, increasing the risk of cost overruns, program delays, and inconsistent service delivery.
Funding Source	Funded by Our City, Our Home, savings cannot be reallocated for other General Fund purposes.
Status	Staff currently performing this role is in an acting assignment capacity, which is not a sustainable long-term solution. Hiring process paused due to Citywide hiring freeze.

HOM-8: Planning and Strategy Manager (0923)	
Description	The Planning and Strategy Manager leads a team of analysts responsible for driving HSH's equity-centered, data-informed strategic planning efforts to improve outcomes for people experiencing homelessness in San Francisco. This position oversees the development of departmentwide and communitywide strategic plans, guides complex program and system design processes – including the Department's Multi-Year Procurement Plan, and manages high-impact initiatives that require coordination across multiple divisions and partners. The Manager ensures high-quality analysis, reporting, and stakeholder engagement to inform policy, program design, and system improvements. Serving as a key thought partner to executive leadership, this role strengthens cross-agency collaboration and supports a unified, effective homelessness response system.
Impacts of Elimination	Eliminating this position would significantly weaken the department's capacity to drive equity-focused, data-informed strategy across the homelessness response system, resulting in less coordinated planning and slower adaptation to emerging needs. Without dedicated oversight of strategic planning, program design, and system evaluation, HSH would lose essential infrastructure for assessing outcomes, identifying gaps, and guiding effective policy and program decisions. Loss of this position would severely impact the ability of the department to operationalize the Multi-Year Procurement Plan to ensure services are reprocured through a community-centric design model prior to the expiration of HSH's streamlined contracting authority. The absence of this role would fragment cross-departmental collaboration, reduce the quality and timeliness of reports and analyses, and hinder the department's ability to communicate strategic direction to stakeholders
Funding Source	Funded by Our City, Our Home and savings cannot be reallocated for other General Fund purposes.
Status	Anticipated start date for this position is August 2026, pending exam and eligible list adoption which is currently paused due to the Citywide hiring freeze.

HOM-9: Legislative Affairs Manager (0923)	
Description	The Legislative Affairs Manager leads HSH's local legislative strategy, serving as the department's primary liaison to the Board of Supervisors and ensuring rigorous compliance with all local reporting and transparency requirements. This role drives the development of legislative initiatives, analyzes local, state, and federal budget impacts, and ensures the department is fully aligned with laws, mandates, and public accountability standards. This includes directing a high volume of required local legislation to support day to day operations of the department including contracts, grants, real estate and other policy matters. A critical component of the position includes overseeing public records functions—such as required reporting, public records requests and litigatory matters. Through strategic advocacy, partnership-building, and public engagement, the Manager strengthens HSH's ability to advance policy solutions that reduce homelessness in San Francisco.
Impacts of Elimination	Without this position, the department would lack coordinated oversight of legislative strategy, putting compliance, reporting and budget analysis at risk. Critical relationships with the Board of Supervisors, legislative partners and community stakeholder would weaken, reducing the department's ability to influence policy and secure resources. Gaps in monitoring local, state and federal legislation could lead to non-compliance, delays in contracting and payments to non-profit providers, missed funding opportunities and delayed responses to emerging

	requirements. Eliminating this position would result in the department facing significant challenges in managing and responding to public records requests and other litigatory matters in a timely and compliant manner, increasing legal risk and reduced confidence in the transparency and accountability of the department.
Funding Source	General Fund
Status	Incumbent is on a leave of absence at the behest of the department and is expected to return in Summer 2026.

POL Projected Cost:

Job Class	(Multiple Items)	Remove Overtime and Temp and Attrition.
Vacant/Filled	(Multiple Items)	Included Step Savings

Row Labels	Sum of FY 2026-27 Mayor FTE	Sum of FY 2026-27 Mayor
Civilian	**365.30**	**93,228,268.00**
10000	353.30	93,060,573.00
10010	1.00	129,358.00
10020	10.00	-
10060	1.00	38,337.00
Sworn	**1,746.00**	**411,938,103.00**
10000	1,737.00	410,565,973.00
10060	9.00	1,372,130.00
Grand Total	**2,111.30**	**505,166,371.00**

511 FTE Sworn Projections			
Sworn Vacant 10000		382.50	88,953,178.00
Sworn Vacant 10060		7.00	1,563,730.00
Q004 Projected Cost - $223,390			
@ 121.50 FTE	223,390.00	121.50	27,141,885.00
Total		**511.00**	**117,658,793.00**

Total Projected Cost: (Sworn FTE 2257)			
1.) Civilian (Filled) + Sworn (Filled + Vacant)			
2.) Exclude Overtime and Temp			
3.) Include Step adjustments		**2,257.00**	**622,825,164.00**
Add back Temp Salaries - increase $13.6m increaseed by 2%		**13,600,000.00**	**13,872,000.00**

Add back OT (Average rate $141.35)

Arrest OT	70,000.00		
Investigation OT	50,000.00		
Court OT	34,500.00		
Accademy OT	23,000.00		
Events OT	30,000.00		
Total OT	**207,500.00**	**141.35**	**29,330,125.00**

Hiring Recruit (4 class of 55)	**10,100,000.00**

Total Projected Cost	**Total Projected Cost**	**676,127,289.00**

FY27 Proposed Salary & Fringe	**650,843,546.00**

Difference	**(25,283,743.00)**

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

Click on this page to be redirected to the Legislative Research Center to view the entirety of this document.

FY2026-27 & FY2027-28 Mayor's Proposed Budget for HSH

Budget and Appropriations Committee

June 22, 2026



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San Francisco
Department of Public Health

DEPARTMENT OF PUBLIC HEALTH FY 2026-28 BUDGET

June 22, 2026
Budget & Appropriations Committee

SAN FRANCISCO
HUMAN SERVICES AGENCY

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Human Services Agency
Vacant Manager Positions

June 22, 2026



San Francisco
Sheriff's Office

FY 2027 & FY 2028 Budget

Responses to BLA Recommendations

June 22,2026

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CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 16, 2026

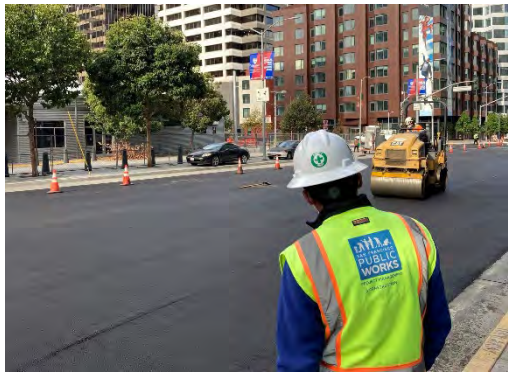
TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2026-2027 to Fiscal Year 2027-2028 Budget.

Descriptions for Departmental Budget Hearing, June 18, 2026 Meeting, 10:00 a.m.

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TTX	Treasurer and Tax Collector	1
CAT	City Attorney	12
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ASR	Assessor-Recorder	20
AAM	Asian Art Museum	26
FAM	Fine Arts Museum	30
ART	Arts Commission	34
WAR	War Memorial	39
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GEN	General City Responsibility	48
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TIS	Department of Technology	60
ADM	City Administrator	67
HRD	Human Resources Department	77
REG	Elections, Department of	82
ETH	Ethics Commission	87
JUV	Juvenile Probation	91
DPW	Public Works	96
BOS	Board of Supervisors	108



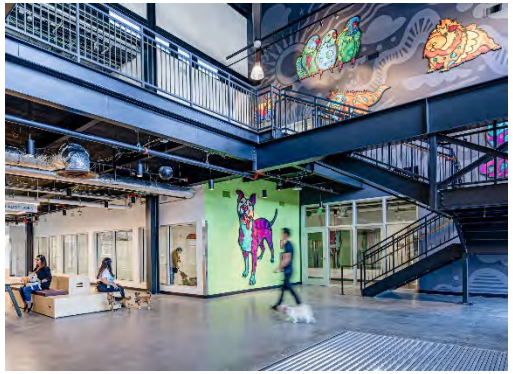

SAN FRANCISCO PUBLIC WORKS

June 18, 2026

San Francisco Public Works FY27 and FY28 Budget

Carla Short
Director

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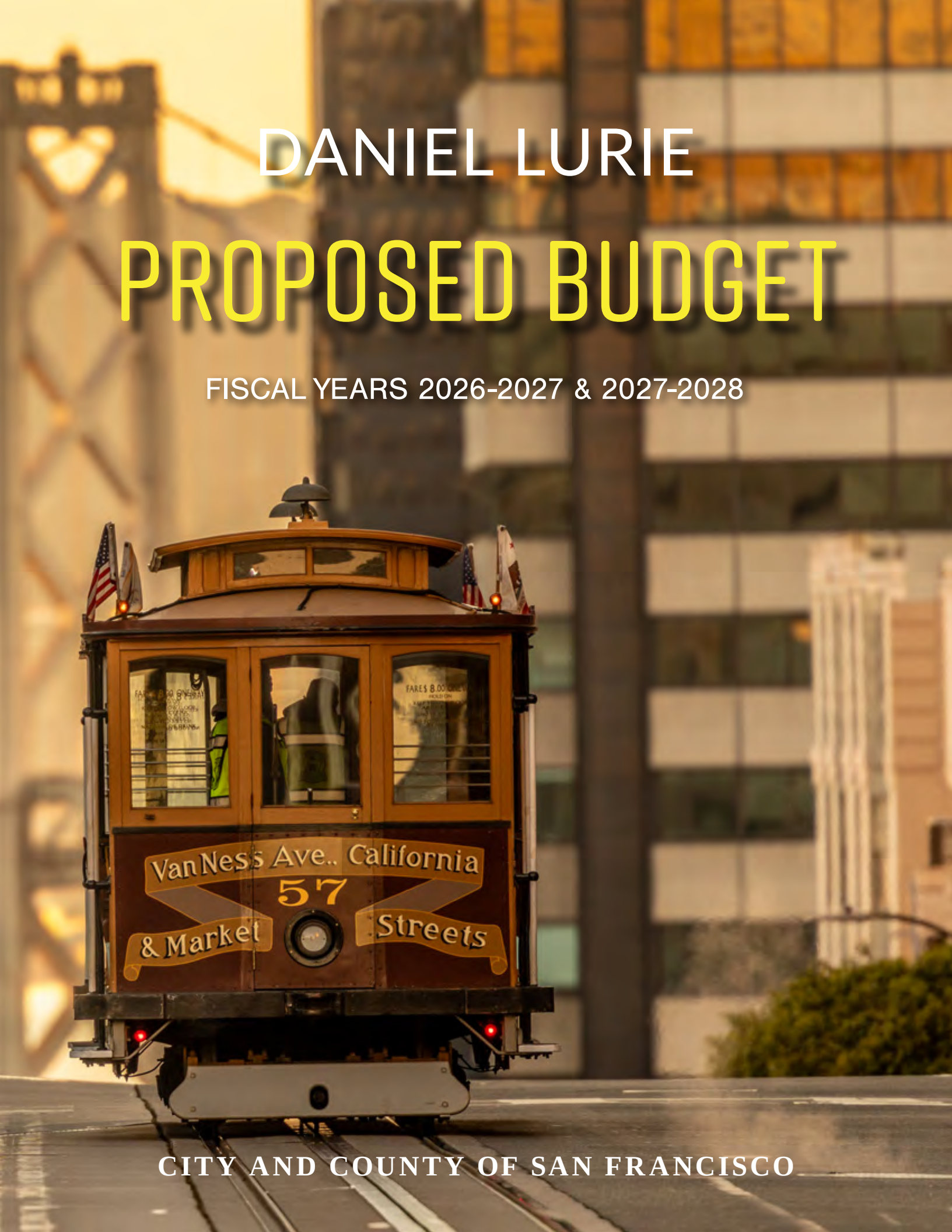






DANIEL LURIE

PROPOSED BUDGET

FISCAL YEARS 2026-2027 & 2027-2028



CITY AND COUNTY OF SAN FRANCISCO

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

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DANIEL LURIE

PROPOSED BUDGET

FISCAL YEARS 2026-2027 & 2027-2028

MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Sophia Kittler, Director
Jack English, Deputy Director
Matthew Puckett, Deputy Director
Joshua Cardenas, Fiscal and Policy Analyst
Daniel Cawley, Fiscal and Policy Analyst
Luisa Coy, Fiscal and Policy Analyst
Eliza Pugh, Fiscal and Policy Analyst
Tabitha Romero-Bothi, Fiscal and Policy Analyst
Santiago Silva, Fiscal and Policy Analyst

Note: Additions are *single-underline italics Times New Roman*;
deletions are ~~*strikethrough italics Times New Roman*~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2027, AND JUNE 30, 2028 CONTINUING, CREATING, OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code and Labor & Employment Code, the positions hereinafter enumerated under the respective departments are hereby created, established, or continued for the fiscal year ending June 30, 2027. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, as that ordinance may be modified during the fiscal year in supplemental appropriation or de-appropriation ordinances

(together "Annual Appropriation Ordinance"), are enumerated and included herein.

The word "position" or "positions" as used in the ordinance shall be construed to include office or offices, and the word "employee" or "employees" shall be construed to include officer or officers. The terms "requisition" and "request to fill" are intended to be synonymous and shall be construed to mean a position authorization that is required by the Charter.

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

Section 1.1A. Appointing officers as specified in the Charter are hereby authorized, subject to the provisions of this ordinance, to make or continue appointments as needed during the fiscal year to permanent positions enumerated in their respective sections of this ordinance. Such appointments shall be made in accordance with the provisions of the Charter. Appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such position is approved by the Controller. Provided further, that if the Mayor declares an intent to approve requests to fill due to unanticipated financial reasons, appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such position is approved by the Mayor. Provided further, that if changes occur to the classification, compensation, or duties of a permanent position, appointing officers shall not make an appointment to a vacancy in such position until the request to fill for such position is approved by the Department of Human Resources. Provided further, that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of a request to fill, if funds are available to pay the compensation of such emergency appointee.

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are satisfied. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

A. If the appointing officer is unable to employ a qualified person to cover the work schedule of a position herein established or authorized, the appointing officer, subject to the provisions of this ordinance and the Annual Appropriation Ordinance and with the approval of the Department of Human Resources, may in the appointing officer's discretion employ more than one person on a lesser work schedule but the combined salaries shall not exceed the compensation appropriated for the position, or may appoint one person on a combined work schedule but subject to the limitation of the appropriation and the compensation schedule for the position and without amendment to this ordinance.

B. Where a vacancy exists in a position, the Human Resources Director may and is hereby authorized to approve a temporary (diverted) request to fill in a different class, provided that the Controller certifies that funds are available to fill that vacancy on this basis, and provided that no action taken as a result of the application of this section will affect the classification of the position concerned as established in the Annual

Appropriation Ordinance and this ordinance.

An appointing officer, subject to the provisions of this ordinance, the Annual Appropriation Ordinance, the Controller's certification of funds, and Civil Service certification procedures, may employ more than one person on a combined work schedule not to exceed the permanent full-time equivalent, or may combine the appropriations for more than one permanent part-time position in order to create a single full-time equivalent position limited to classifications of positions herein established or authorized and their respective compensation schedules. Such changes shall be reported to the Department of Human Resources and the Controller's office. No full-time equivalent position which is occupied by an employee shall be reduced in hours without the voluntary consent of the employee, if any, holding that position. However, the combined salaries for part-time positions created shall not exceed the compensation appropriated for the full-time position, nor will the salary of a single full-time position created exceed the compensation appropriated for part-time positions. Each permanent part-time employee shall receive the same benefits as existing permanent part-time employees. The funding of additional fringe benefit costs subject to availability of funds will be from any legally available funds.

Section 1.1B. The Human Resources Director is solely authorized to administratively adjust the terms of this ordinance as follows:

A. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.

B. To adjust the compensation of a position pursuant to an approved Memorandum of Understanding or ordinance.

C. To reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

D. To add positions funded in accordance with section 10.22 of the Annual Appropriation Ordinance, regarding Professional Service Contracts, and section 26 of the Annual Appropriation Ordinance, regarding work order appropriations.

The Department of Human Resources shall promptly notify the Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) if the Human Resources Director takes such actions as authorized above.

Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by departments where the appointing officers are elected officials enumerated in Article II and Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff, and Treasurer) are approved by the Controller and are not approved or rejected by the Mayor and the Department of Human Resources within 15 working days of submission, the requests to fill shall be deemed approved. If such requests to fill are rejected by the Mayor and/or the Department of Human Resources, the appointing officers listed above may appeal that rejection in a hearing before the Budget and Finance and/or Budget and Appropriations Committee of the Board of Supervisors, and the Board of Supervisors in its discretion may then grant approval of said requests to fill.

Section 1.1D. The Human Resources Director is authorized to make permanent exempt appointments for a period of up to 6 months to permit simultaneous employment of an existing City employee who is expected to depart City employment and a person who is expected to be appointed to the permanent position previously held by the departing employee when such an appointment is necessary to ensure implementation of successful succession plans and to facilitate the transfer of mission-critical knowledge within City departments.

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the terms of this ordinance to reflect the conversion of temporary positions to a permanent position(s) when sufficient funding is available and conversion is needed either (A) to maintain services when elimination of temporary positions is consistent with the terms of Memoranda of Understanding, or (B) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work, or (C) when the Human Resources Director determines the conversion is warranted and the Controller certifies that the conversion will not require additional salary appropriations in that fiscal year.

Section 1.2. APPOINTMENTS - TEMPORARY POSITIONS.

Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability

of funds, and the request to fill for such service is approved by the Controller and the Department of Human Resources. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

Section 1.2B. Temporary Assignment, Different Department. When the needs and the best interests of the City require, appointing officers are authorized to arrange among themselves the assignment of personnel from one department to another department on a temporary basis. Such temporary assignments shall not be treated as transfers, and may be used to alleviate temporary seasonal peak load situations, complete specific projects, provide temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed and approved by the Department of Human Resources.

Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA

COMPENSATION IS AUTHORIZED.

Employees appointed to salaried classifications (i.e., designated –Z symbol) shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of any applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the Human Resources Director may suspend the provisions of this section to allow overtime payment. Approval of overtime payments shall be limited to extraordinary circumstances in which employees are required to work a significant number of hours in excess of their regular work schedules for a prolonged period of time, with a limited ability to use compensatory time off. Further, such payment shall be consistently applied to all personnel in a class.

SECTION 2. COMPENSATION PROVISIONS.

Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION AND PARKS EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Parks Department will pay a stipend of $606.91 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission and Recreation and Parks Department will pay a stipend of $176.73 per month to employees residing in designated zip code areas enrolled in the Health

Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. These rates may be adjusted by the Health Service System Board to reflect the increase in premiums effective January 1, 2026. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill Department Head, Deputy Director or Manager Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed $27,674. Reimbursement will be made for actual expenses documented by receipts. As an alternative, the Controller may authorize advance payment of approved expenses. Payments under this section are subject to approval by the Controller and the Human Resources Director (except for SFMTA, where the approval is the Controller and Director of Transportation). This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and

the Civil Service Rules, any City employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to provide medical or logistical support to federal, state, or local government responses to the COVID-19 pandemic shall have the benefits provided for in subdivision (B).

B. Any employee to whom subdivision (A) applies, while on military leave, shall receive from the City the following supplement to their military pay and benefits:

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a City employee, had the employee worked the employee's regular work schedule (excluding overtime unless regularly scheduled as part of the employee's regular work schedule).

2. Retirement service credit consistent with Section A8.520 of the Charter.

3. All other benefits to which the employee would have been entitled had the employee not been called to eligible active military service, except as limited under state law or the Charter.

C. As set forth in Charter Section A8.400(h), this section shall be subject to the following limitations and conditions:

1. The employee must have been called into active service for a period greater than 30 consecutive days.

2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to the COVID-19 pandemic, and shall not include scheduled training, drills, unit training assemblies or similar events.

3. The amounts authorized under this section shall be offset by amounts required to be paid pursuant to any other law, so there are no double payments to the employee.

4. Any employee receiving compensation under this section shall execute an agreement providing that if the employee does not return to City service within 60 days of release from active duty (or if the employee is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then the compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Interest shall begin to accrue 90 days after the employee's release from active service or return to fitness for employment. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment.

5. This section shall not apply to any active duty served voluntarily after the time that the employee is called to active service.

Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

A. City employees serving on Charter-mandated boards and commissions, or boards, commissions and committees created by initiative ordinance, shall not be compensated for the number of hours each pay period spent in service of these boards and commissions, based on a 40-hour per week compensation assumption.

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend 0.25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

C. This provision shall not apply to City employees whose service is specified in the Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board, Retiree Health Care Trust Fund Board, or Retirement Board

Section 2.5 STIPEND FOR PLANNING COMMISSIONERS FOR ATTENDANCE AT PLANNING COMMISSION MEETINGS.

Each commissioner serving on the Planning Commission may receive full stipend for that commissioner's attendance at each meeting of the Commission, as enumerated and included herein, if the commissioner is present at the beginning of the first action item on the agenda for such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full stipend, may receive one-quarter of the stipend available for the commissioner's attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 FIRE CHIEF RESIDENCE.

In connection with employment as Fire Chief, the Fire Chief is authorized to use residential areas in the building known as the Dennis T. Sullivan Memorial Fire Chief's Home, located at 870 Bush Street, as a personal residence, subject to the terms of a lease between the Chief and the Real Estate Division.

APPROVED AS TO FORM:
DAVID CHIU, City Attorney

By: _____/s/_____
CECILIA T. MANGOBA
Chief Labor Attorney

EXPLANATION OF SYMBOLS.

The following symbols used in connection with the rates fixed herein have the significance and meaning indicated.

B. Biweekly.
C. Contract rate.
D. Daily.
E. Salary fixed by Charter.
F. Salary fixed by State law.
G. Salary adjusted pursuant to ratified Memorandum of Understanding.
H. Hourly.
I. Intermittent.
J. Rate set forth in budget.
K. Salary based on disability transfer.
L. Salary paid by City and County and balance paid by State.
M. Monthly.
O. No funds provided.
P. Premium rate.
Q. At rate set under Charter Section A8.405 according to prior service.
W. Weekly.
Y. Yearly.

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:01

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

---

Dear Madam Clerk,

I herein present exceptions to the Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Appropriations Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 FTE. Where there is justification for expedited hiring and spending, however, the Board may authorize exceptions to the Interim ASO and AAO, which allow new positions to be filled, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (18.0 FTE)

- **Adult Probation Department (ADP)**
  0923 Manager II (1.0 FTE); 1823 Senior Administrative Analyst (2.0 FTE); 8529 Probation Assistant (2.0 FTE). These five positions will support the new pre-trial division within the department. 0922 Manager I (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE); 8452 Criminal Justice Specialist II (1.0 FTE). These three positions will support the new street violence reduction program within the department.

- **Office of the Assessor-Recorder (ASR)**
  4267 Principal Real Property Appraiser (2 FTE). These filled positions are needed for the Assessor-Recorder's Office to continue addressing the assessment appeals workload.

- **The Public Defender's Office (PDR)**
  8177 Attorney (4.0 FTE); 8173 Legal Assistant (3.0 FTE); Legal Process Clerk (1.0 FTE). These positions have previously been funded as limited-term positions expiring this fiscal year and will now be permanent positions within the Public Defender's office to support the Felony and Misdemeanor unit and the Clean Slate unit.

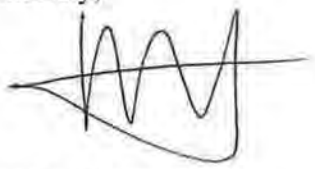
1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

Non-General Fund Positions (2.0 FTE)

- **Department of Technology (TIS)**
  1052 IS Business Analyst (1.0 FTE); 0923 Manager II (1.0 FTE). These filled positions are being converted from temporary salary funding to permanent status to maintain continuity of operations supporting the JUSTIS multi-agency criminal justice information system and the Department of Technology's strategic finance and citywide IT investment functions.

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

Sincerely,



Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:03

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Minimum Compensation Ordinance and the Mayor's FY 2026-27 and FY 2027-28 Proposed Budget

---

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations will be $23.50 as of July 1, 2026. Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for public entities will be $25.00 by September 2026, eventually reaching $25.50 by January 1, 2027.

This letter provides notice to the Board of Supervisors that the Mayor's proposed budget for FY 2026-2027 and FY 2027-2028 contains funding to support these minimum compensation wage levels for nonprofit corporations and public entities.

If you have any questions, please contact my office.

Sincerely,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

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

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:00

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
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:

- Fifty-one positions (0.1 FTE 0111 Board/Commission Member; 0.03 0112 Board/Commission Member; 1.0 FTE 0923 Manager II; 1.0 FTE 0932 Manager IV; 2.0 FTE 0951 Deputy Director I; 1.0 FTE 0961 Department Head I; 1.0 FTE 0962 Department Head II; 1.0 FTE 1222 Senior Payroll and Personnel Clerk; 1.0 FTE 1232 Training Officer; 1.0 FTE 1314 Public Relations Officer; 1.0 FTE 1408 FTE Principal Clerk; 1.0 FTE 1654 Accountant III; 2.0 FTE 1820 Junior Administrative Analyst; 1.0 FTE 1822 Administrative Analyst; 3.0 FTE 1823 Senior Administrative Analyst; 4.0 FTE 1824 Principal Administrative Analyst; 1.0 FTE 1840 Junior Management Assistant; 2.0 FTE 1842 Management Assistant; 2.0 FTE 2991 Coordinator, Human Rights Commission; 4.0 FTE 2996 Human Rights Commission Representative; 2.0 FTE 2998 Representative, Commission On The Status of Women; 1.0 FTE 5320 Illustrator And Art Designer; 2.0 FTE 9770 Community Development Assistant; 5.0 FTE 9772 Community Development Specialist; 4.0 FTE 9774 Senior Community Development Specialist I; 3.0 FTE 9775 Senior Community Development Specialist II) to be transferred from the Human Rights Commission (HRC) to the Agency for Human Rights (AHR) due to the department name change starting in FY27.

- Eleven positions (1.0 FTE 0923 Manager II; 3.0 FTE 2586 Health Worker II; 1.0 FTE 2587 Health Worker III; 1.0 FTE 2593 Health Program Coordinator III; 1.0 FTE 2917 Program Support Analyst; 1.0 FTE 2920 Medical Social Worker; 3.0 FTE 2930 Behavioral Health Clinician) to be transferred from the Department of Homelessness and Supportive Housing (HOM) to the Department of Public Health (DPH) for Coordinated Street Response.

- Seven positions (1.0 FTE 0962 Department Head II; 1.0 FTE 0932 Manager IV; 1.0 FTE 1842 Management Assistant, 2 FTE 1823 Senior Administrative Analyst, 1.0 FTE 9774 Senior Community Development Specialist I; 1.0 FTE 1652 Accountant II) to be transferred from Grants for the Arts within the Office of the City Administrator (ADM) to the Arts Commission (ART) to strengthen coordination and align the City's work within San Francisco's arts and culture ecosystem.

- Four positions (1.0 FTE 0961-Department Head I; 1.0 FTE 0951 Deputy Director I; 2.0 FTE 1822 Administrative Analyst) to be transferred from the Film SF department within the Office of Economic and Workforce Development (ECN) to the Arts Commission (ART) to strengthen coordination and align the City's work within San Francisco's arts and culture ecosystem.

- Seven positions (1.0 FTE 0922 Manager I; 2.0 FTE 0931 Manager III; 4.0 FTE 1824 Principal Administrative Analyst) to be transferred from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) for Coordinated Street Response.

- Five positions (3.0 FTE 1241 Human Resources Analyst; 1.0 FTE 1233 Equal Employment Opportunity Programs Specialist; 1.0 FTE 1231 Equal Employment Opportunity Programs Senior Specialist) to be transferred from the Department of Public Health (DPH) to the Department of Human Resources (DHR) to consolidate human resources and equal employment opportunity functions under the Department of Human Resources.

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

Sincerely,



Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

June 1, 2026

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:02

Supervisor Connie Chan
Chair, Budget and Appropriations 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

Dear Chair Chan,

Per Charter Section 9.101, the Mayor's Office hereby submits the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2026-27 and FY 2027-28. The May 1 budget is now part of the June 1 Mayor's proposed budget, however, 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 the MTA baseline, based on updated revenue projections from the Controller's Office;
- Changes to Planning Department spending to align hiring strategy with long-term fiscal health;
- Changes to work orders to reflect accurate service level needs and costs;
- Balancing entries and transfers;
- Other small miscellaneous expenditure changes.

Please contact me with any questions or concerns.

Sincerely,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
GFS	BOA	232076	10000	10026677-0001	10000	460126 - Board Of Appeals Surcharge	95,090	93,361	(1,729)	148,020	145,489	(2,531)
GFS	BOA	232076	10000	10026677-0001	10000	581015 - HRD Systems & Analytics	193	193	-	200	197	(3)
GFS	BOA	232076	10000	10026677-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	96,170	95,637	(533)	98,674	98,132	(542)
GFS	BOA	232076	10000	10026677-0001	10000	581161 - GF-ADM-Digital Services	966	933	(33)	1,049	988	(61)
GFS	BOA	232076	10000	10026677-0001	10000	581210 - DT Technology Infrastructure	19,911	18,833	(1,078)	20,384	19,290	(1,094)
GFS	BOA	232076	10000	10026677-0001	10000	581360 - DT Telecommunications Service	289	289	-	289	276	(13)
GFS	BOA	232076	10000	10026677-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	899	895	(4)	973	953	(20)
GFS	BOA	232076	10000	10026677-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	952	952	-	999	984	(15)
GFS	BOA	232076	10000	10026677-0001	10000	581750 - GF-Purch-General Office	28,578	28,497	(81)	30,850	30,068	(782)
GFS	BOA	232076	10000	10026677-0001	10000	581820 - Is-Purch-Reproduction	100	100	-	105	104	(1)
GFS	CPC	109733	10000	10001649-0001	10000	581161 - GF-ADM-Digital Services	454	-	(454)	492	-	(492)
GFS	CPC	109733	10000	10001649-0001	10000	581210 - DT Technology Infrastructure	5,572	5,097	(475)	5,785	5,332	(453)
GFS	CPC	229235	10000	10043255-0002	10000	581161 - GF-ADM-Digital Services	347,012	347,641	629	369,572	370,402	830
GFS	CPC	229235	10000	10043255-0002	10000	581750 - GF-Purch-General Office	8,296	8,009	(287)	8,625	5,868	(2,757)
GFS	CPC	229235	10000	10043255-0002	10000	581820 - Is-Purch-Reproduction	5,555	5,542	(13)	5,804	5,750	(54)
GFS	CPC	229235	10000	10043255-0005	10000	581083 - ADM-Real Estate 49 SVN Rent	2,529,836	2,515,836	(14,000)	2,595,718	2,581,450	(14,268)
GFS	CPC	229236	10000	10001645-0001	10000	501010 - Perm Salaries-Misc-Regular	2,870,583	2,611,080	(259,503)	3,015,626	2,744,290	(271,336)
GFS	CPC	229236	10000	10001645-0001	10000	513010 - Retire City Misc	405,190	368,341	(36,849)	433,986	394,669	(39,317)
GFS	CPC	229236	10000	10001645-0001	10000	514010 - Social Security (OASDI & HI)	184,000	172,261	(11,739)	193,064	180,710	(12,354)
GFS	CPC	229236	10000	10001645-0001	10000	514020 - Social Sec-Medicare(HI Only)	44,420	40,657	(3,763)	46,523	42,589	(3,934)
GFS	CPC	229236	10000	10001645-0001	10000	515010 - Health Service-City Match	114,080	108,860	(5,220)	124,173	118,457	(5,716)
GFS	CPC	229236	10000	10001645-0001	10000	515020 - Retiree Health-Match-Prop B	23,803	21,787	(2,016)	24,926	22,818	(2,108)
GFS	CPC	229236	10000	10001645-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	6,833	6,254	(579)	7,151	6,546	(605)
GFS	CPC	229236	10000	10001645-0001	10000	515710 - Dependent Coverage	243,508	226,413	(17,095)	263,599	244,880	(18,719)
GFS	CPC	229236	10000	10001645-0001	10000	516010 - Dental Coverage	22,080	20,602	(1,478)	22,735	21,198	(1,537)
GFS	CPC	229236	10000	10001645-0001	10000	519110 - Flexible Benefit Package	6,381	-	(6,381)	6,987	-	(6,987)
GFS	CPC	229236	10000	10001645-0001	10000	581015 - HRD Systems & Analytics	10,420	10,417	(3)	10,792	10,677	(115)
GFS	CPC	229236	10000	10001645-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	3,506,276	3,486,873	(19,403)	3,597,587	3,577,811	(19,776)
GFS	CPC	229236	10000	10001645-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	48,599	48,387	(212)	52,604	51,533	(1,071)
GFS	CPC	229236	10000	10001645-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	51,492	51,471	(21)	54,034	53,203	(831)
GFS	CPC	229236	10000	10001645-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	5,113	5,046	(67)	5,462	5,323	(139)
GFS	CPC	229236	10000	10001645-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	147	119	(28)	115	115	-
GFS	CPC	229236	10000	10001645-0001	10000	581820 - Is-Purch-Reproduction	622,567	621,051	(1,516)	650,466	644,374	(6,092)
GFS	CPC	229236	10000	10001645-0002	10000	581161 - GF-ADM-Digital Services	47,656	46,469	(1,187)	51,729	49,176	(2,553)
GFS	CPC	229236	10000	10001645-0002	10000	581210 - DT Technology Infrastructure	584,958	535,024	(49,934)	607,285	559,740	(47,545)
GFS	CPC	229236	10000	10001645-0002	10000	581360 - DT Telecommunications Service	16,678	16,678	-	16,678	16,623	(55)
GFS	CPC	229236	10000	10043610-0001	10000	501010 - Perm Salaries-Misc-Regular	-	-	-	-	(3,703,717)	(3,703,717)
GFS	CPC	229236	10000	10043610-0001	10000	513010 - Retire City Misc	-	-	-	-	(554,446)	(554,446)
GFS	CPC	229236	10000	10043610-0001	10000	514010 - Social Security (OASDI & HI)	-	-	-	-	(229,630)	(229,630)
GFS	CPC	229236	10000	10043610-0001	10000	514020 - Social Sec-Medicare(HI Only)	-	-	-	-	(53,704)	(53,704)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
GFS	CPC	229236	10000	10043610-0001	10000	515010 - Health Service-City Match	-	-	-	-	(128,905)	(128,905)
GFS	CPC	229236	10000	10043610-0001	10000	515020 - Retiree Health-Match-Prop B	-	-	-	-	(28,778)	(28,778)
GFS	CPC	229236	10000	10043610-0001	10000	515030 - RetireeHlthCare-CityMatchPropI	-	-	-	-	(8,259)	(8,259)
GFS	CPC	229236	10000	10043610-0001	10000	515710 - Dependent Coverage	-	-	-	-	(528,234)	(528,234)
GFS	CPC	229236	10000	10043610-0001	10000	516010 - Dental Coverage	-	-	-	-	(40,312)	(40,312)
GFS	CPC	229236	10000	10043610-0001	10000	519120 - Long Term Disability Insurance	-	-	-	-	(15,185)	(15,185)
GFS	LLB	232051	10000	10026756-0001	10000	581015 - HRD Systems & Analytics	164	164	-	170	168	(2)
GFS	LLB	232051	10000	10026756-0001	10000	581161 - GF-ADM-Digital Services	626	604	(22)	679	640	(39)
GFS	LLB	232051	10000	10026756-0001	10000	581210 - DT Technology Infrastructure	37,185	35,663	(1,522)	37,717	35,982	(1,735)
GFS	LLB	232051	10000	10026756-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	764	760	(4)	827	810	(17)
GFS	LLB	232051	10000	10026756-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	809	809	-	849	836	(13)
NGFS	AIR	109653	17960	10026671-0001	10000	581120 - GF-CON-Accounting Ops	809,400	1,245,230	435,830	876,313	1,348,174	471,861
NGFS	AIR	109653	17960	10026671-0001	10000	581130 - GF-Con-Internal Audits	2,244,679	2,246,764	2,085	2,283,570	2,285,677	2,107
NGFS	AIR	109653	17960	10026671-0001	10000	581245 - GF-CON-Information System Op	1,965,965	3,024,562	1,058,597	2,065,636	3,177,902	1,112,266
NGFS	AIR	109653	17960	10026671-0001	10000	581750 - GF-Purch-General Office	647,420	647,420	-	696,214	681,469	(14,745)
NGFS	AIR	109653	17960	10026671-0001	10000	581820 - Is-Purch-Reproduction	213,218	212,698	(520)	222,772	220,686	(2,086)
NGFS	AIR	109684	17960	10026671-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	579,208	302,275	(276,933)	605,994	325,226	(280,768)
NGFS	AIR	109684	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	4,655,279	4,446,477	(208,802)	4,899,824	4,681,501	(218,323)
NGFS	AIR	109684	17960	10026671-0001	10000	513010 - Retire City Misc	665,620	635,970	(29,650)	715,061	683,426	(31,635)
NGFS	AIR	109684	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	269,548	257,809	(11,739)	284,651	272,297	(12,354)
NGFS	AIR	109684	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	67,844	64,816	(3,028)	71,392	68,226	(3,166)
NGFS	AIR	109684	17960	10026671-0001	10000	515010 - Health Service-City Match	182,520	177,300	(5,220)	199,856	194,140	(5,716)
NGFS	AIR	109684	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	36,354	34,732	(1,622)	38,252	36,556	(1,696)
NGFS	AIR	109684	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropI	10,436	9,970	(466)	10,979	10,492	(487)
NGFS	AIR	109684	17960	10026671-0001	10000	515710 - Dependent Coverage	395,811	378,716	(17,095)	433,410	414,691	(18,719)
NGFS	AIR	109684	17960	10026671-0001	10000	516010 - Dental Coverage	36,220	34,742	(1,478)	37,671	36,134	(1,537)
NGFS	AIR	109684	17960	10026671-0001	10000	519110 - Flexible Benefit Package	70,191	63,810	(6,381)	76,857	69,870	(6,987)
NGFS	AIR	109685	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	4,125,822	4,250,184	124,362	4,323,487	4,453,520	130,033
NGFS	AIR	109685	17960	10026671-0001	10000	513010 - Retire City Misc	600,214	618,470	18,256	641,515	660,981	19,466
NGFS	AIR	109685	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	270,759	278,479	7,710	283,127	291,189	8,062
NGFS	AIR	109685	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	63,380	65,183	1,803	66,255	68,140	1,885
NGFS	AIR	109685	17960	10026671-0001	10000	515010 - Health Service-City Match	136,189	139,848	3,659	149,138	153,145	4,007
NGFS	AIR	109685	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	33,966	34,932	966	35,502	36,512	1,010
NGFS	AIR	109685	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropI	9,744	10,021	277	10,195	10,485	290
NGFS	AIR	109685	17960	10026671-0001	10000	515710 - Dependent Coverage	578,711	598,645	19,934	633,692	655,520	21,828
NGFS	AIR	109685	17960	10026671-0001	10000	516010 - Dental Coverage	46,420	47,945	1,525	48,273	49,859	1,586
NGFS	AIR	109685	17960	10026671-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	205,377	202,673	(2,704)	219,387	213,796	(5,591)
NGFS	AIR	109685	17960	10026671-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	643	522	(121)	507	507	-
NGFS	AIR	109732	17960	10026671-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	7,061	6,968	(93)	7,543	7,351	(192)
NGFS	AIR	109732	17960	10026671-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	1,287	1,044	(243)	1,013	1,013	-

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	AIR	109671	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	520,088	491,618	(28,470)	542,854	513,085	(29,769)
NGFS	AIR	109671	17960	10026671-0001	10000	513010 - Retire City Misc	74,678	70,635	(4,043)	79,609	75,296	(4,313)
NGFS	AIR	109671	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	31,262	30,704	(558)	32,698	32,034	(664)
NGFS	AIR	109671	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,594	7,181	(413)	7,923	7,491	(432)
NGFS	AIR	109671	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,021	3,800	(221)	4,198	3,967	(231)
NGFS	AIR	109671	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,155	1,091	(64)	1,205	1,138	(67)
NGFS	AIR	109675	17960	10026671-0001	10000	581051 - GF-PUC-Light Heat & Power	65,873,288	65,873,292	4	72,922,333	72,922,333	-
NGFS	AIR	109650	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	3,516,510	3,501,241	(15,269)	3,680,906	3,664,941	(15,965)
NGFS	AIR	109650	17960	10026671-0001	10000	513010 - Retire City Misc	500,826	498,658	(2,168)	535,042	532,729	(2,313)
NGFS	AIR	109650	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,074	50,853	(221)	53,457	53,226	(231)
NGFS	AIR	109650	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	27,377	27,258	(119)	28,642	28,518	(124)
NGFS	AIR	109650	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	7,852	7,818	(34)	8,224	8,189	(35)
NGFS	AIR	183644	17960	10026671-0001	10000	581500 - ADM Contract Monitoring	1,123,231	1,123,231	-	1,215,320	1,187,919	(27,401)
NGFS	AIR	228932	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	8,541,975	8,523,534	(18,441)	9,014,393	8,995,111	(19,282)
NGFS	AIR	228932	17960	10026671-0001	10000	513010 - Retire City Misc	1,217,388	1,214,769	(2,619)	1,311,661	1,308,867	(2,794)
NGFS	AIR	228932	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	152,693	152,426	(267)	159,589	159,309	(280)
NGFS	AIR	228932	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	81,825	81,681	(144)	85,508	85,358	(150)
NGFS	AIR	228932	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	23,481	23,440	(41)	24,532	24,489	(43)
NGFS	AIR	228932	17960	10026671-0001	10000	515510 - Health Service-Admin Cost	470,739	480,005	9,266	500,197	500,863	666
NGFS	AIR	228932	17960	10026671-0001	10000	581015 - HRD Systems & Analytics	121,053	121,009	(44)	125,369	124,033	(1,336)
NGFS	AIR	228932	17960	10026671-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	598,179	597,938	(241)	627,712	618,058	(9,654)
NGFS	AIR	228994	17960	10005719-0001	10000	495021 - ITI Fr 5A-Airport Funds	97,380,428	98,425,230	1,044,802	62,929,315	63,985,296	1,055,981
NGFS	AIR	228994	19610	10005719-0001	10718	499999 - Beg Fund Balance - Budget Only	93,345,428	94,390,230	1,044,802	222,269	1,278,250	1,055,981
NGFS	AIR	228994	19610	10005719-0001	10718	595210 - ITO To 5A-Airport Funds	97,380,428	98,425,230	1,044,802	62,929,315	63,985,296	1,055,981
NGFS	CPC	229235	10840	10023000-0002	16949	461165 - Code Enforcement	(33,296)	(194,426)	(161,130)	37,860	(131,989)	(169,849)
NGFS	CPC	229235	10840	10023000-0002	16949	501010 - Perm Salaries-Misc-Regular	956,637	844,481	(112,156)	1,000,257	882,987	(117,270)
NGFS	CPC	229235	10840	10023000-0002	16949	513010 - Retire City Misc	138,883	122,418	(16,465)	148,114	130,559	(17,555)
NGFS	CPC	229235	10840	10023000-0002	16949	514010 - Social Security (OASDI & HI)	59,313	52,359	(6,954)	62,016	54,745	(7,271)
NGFS	CPC	229235	10840	10023000-0002	16949	514020 - Social Sec-Medicare(HI Only)	13,870	12,244	(1,626)	14,502	12,802	(1,700)
NGFS	CPC	229235	10840	10023000-0002	16949	515010 - Health Service-City Match	40,894	35,052	(5,842)	44,779	38,382	(6,397)
NGFS	CPC	229235	10840	10023000-0002	16949	515020 - Retiree Health-Match-Prop B	7,433	6,562	(871)	7,771	6,860	(911)
NGFS	CPC	229235	10840	10023000-0002	16949	515030 - RetireeHlthCare-CityMatchProp(	2,134	1,884	(250)	2,232	1,970	(262)
NGFS	CPC	229235	10840	10023000-0002	16949	515710 - Dependent Coverage	106,316	91,128	(15,188)	116,417	99,786	(16,631)
NGFS	CPC	229235	10840	10023000-0002	16949	516010 - Dental Coverage	9,226	7,908	(1,318)	9,597	8,226	(1,371)
NGFS	CPC	229235	10840	10023000-0002	16949	519120 - Long Term Disability Insurance	3,923	3,463	(460)	4,100	3,619	(481)
NGFS	CPC	229235	10840	10023007-0001	16949	461165 - Code Enforcement	4,368	165,461	161,093	84,225	253,922	169,697
NGFS	CPC	229235	10840	10023007-0001	16949	501010 - Perm Salaries-Misc-Regular	517,124	629,280	112,156	540,702	657,972	117,270
NGFS	CPC	229235	10840	10023007-0001	16949	513010 - Retire City Misc	73,431	89,896	16,465	78,348	95,903	17,555
NGFS	CPC	229235	10840	10023007-0001	16949	514010 - Social Security (OASDI & HI)	31,797	38,751	6,954	33,326	40,597	7,271
NGFS	CPC	229235	10840	10023007-0001	16949	514020 - Social Sec-Medicare(HI Only)	7,497	9,123	1,626	7,839	9,539	1,700

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	CPC	229235	10840	10023007-0001	16949	515010 - Health Service-City Match	16,904	22,746	5,842	18,510	24,907	6,397
NGFS	CPC	229235	10840	10023007-0001	16949	515020 - Retiree Health-Match-Prop B	4,018	4,889	871	4,201	5,112	911
NGFS	CPC	229235	10840	10023007-0001	16949	515030 - RetireeHlthCare-CityMatchPropI	1,154	1,404	250	1,205	1,467	262
NGFS	CPC	229235	10840	10023007-0001	16949	515710 - Dependent Coverage	47,471	62,659	15,188	51,981	68,612	16,631
NGFS	CPC	229235	10840	10023007-0001	16949	516010 - Dental Coverage	4,114	5,432	1,318	4,279	5,650	1,371
NGFS	CPC	229235	10840	10023007-0001	16949	519120 - Long Term Disability Insurance	1,326	1,786	460	1,386	1,867	481
NGFS	CPC	229236	10840	10023007-0001	16949	581820 - Is-Purch-Reproduction	15,542	15,505	(37)	16,239	16,087	(152)
NGFS	CSS	229264	11300	10001654-0002	10000	519010 - Fringe Adjustments-Budget	-	(2,724)	(2,724)	-	972	972
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	(31,435)	(12,194)	19,241	236,803	254,423	17,620
NGFS	CSS	229264	11300	10001654-0002	10000	581015 - HRD Systems & Analytics	3,984	3,983	(1)	4,126	4,082	(44)
NGFS	CSS	229264	11300	10001654-0002	10000	581130 - GF-Con-Internal Audits	26,621	26,615	(6)	27,915	27,904	(11)
NGFS	CSS	229264	11300	10001654-0002	10000	581360 - DT Telecommunications Service	11,658	11,659	1	11,658	11,603	(55)
NGFS	CSS	229264	11300	10001654-0002	10000	581430 - GF-HR-Equal Emplymnt Opport	18,581	18,500	(81)	20,112	19,703	(409)
NGFS	CSS	229264	11300	10001654-0002	10000	581470 - GF-HR-EMPLOYMENTSERVIC	19,687	19,680	(7)	20,659	20,342	(317)
NGFS	CSS	229264	11300	10001654-0002	10000	581500 - ADM Contract Monitoring	21,450	21,330	(120)	23,123	22,497	(626)
NGFS	CSS	229264	11300	10001654-0002	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	5,065	4,998	(67)	5,411	5,273	(138)
NGFS	CSS	229264	11300	10001654-0002	10000	581740 - Is-Purch-Centrl Shop-FuelStock	473	384	(89)	373	373	-
NGFS	CSS	229264	11300	10001654-0002	10000	581750 - GF-Purch-General Office	46,839	46,706	(133)	50,564	49,282	(1,282)
NGFS	CSS	229264	11300	10001654-0002	10000	581820 - Is-Purch-Reproduction	34,124	34,041	(83)	35,653	35,319	(334)
NGFS	CSS	229264	11300	10001654-0003	10000	581161 - GF-ADM-Digital Services	16,598	16,032	(566)	18,009	16,959	(1,050)
NGFS	CSS	229264	11300	10001654-0003	10000	581210 - DT Technology Infrastructure	183,255	167,884	(15,371)	191,537	177,204	(14,333)
NGFS	CSS	229264	11300	10001654-0003	10000	581360 - DT Telecommunications Service	997	997	-	997	993	(4)
NGFS	CSS	229264	11300	10001654-0008	10000	479995 - Child Support Offsetting Aid	(5,235)	(5,241)	(6)	39,434	39,423	(11)
NGFS	DBI	207948	10190	10039761-0001	22440	581161 - GF-ADM-Digital Services	39,552	38,203	(1,349)	42,925	40,423	(2,502)
NGFS	DBI	207948	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	507,533	466,386	(41,147)	530,764	490,367	(40,397)
NGFS	DBI	207948	10190	10039761-0001	22440	581360 - DT Telecommunications Service	68,252	68,253	1	68,252	68,112	(140)
NGFS	DBI	207948	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	35,618	35,603	(15)	37,376	36,801	(575)
NGFS	DBI	207948	10190	10039761-0001	22440	581710 - Is-Purch-Centrl Shop-AutoMaint	197,231	194,634	(2,597)	210,685	205,316	(5,369)
NGFS	DBI	207948	10190	10039761-0001	22440	581740 - Is-Purch-Centrl Shop-FuelStock	43,626	35,398	(8,228)	34,346	34,346	-
NGFS	DBI	207948	10190	10039761-0001	22440	581820 - Is-Purch-Reproduction	147,924	147,563	(361)	154,552	153,105	(1,447)
NGFS	DBI	229320	10190	10039761-0001	22440	469999 - Other Operating Revenue	3,732	(51,321)	(55,053)	13,146	(32,484)	(45,630)
NGFS	DBI	229320	10190	10039761-0001	22440	469999 - Other Operating Revenue	75,106,117	75,039,948	(66,169)	79,788,050	79,709,206	(78,844)
NGFS	DBI	229320	10190	10039761-0001	22440	581015 - HRD Systems & Analytics	18,033	18,026	(7)	18,676	18,477	(199)
NGFS	DBI	229320	10190	10039761-0001	22440	581083 - ADM-Real Estate 49 SVN Rent	3,534,477	3,512,864	(21,613)	3,636,295	3,614,266	(22,029)
NGFS	DBI	229320	10190	10039761-0001	22440	581130 - GF-Con-Internal Audits	187,148	186,906	(242)	196,562	196,314	(248)
NGFS	DBI	229320	10190	10039761-0001	22440	581161 - GF-ADM-Digital Services	26,689	25,779	(910)	28,966	27,277	(1,689)
NGFS	DBI	229320	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	342,472	314,707	(27,765)	358,148	330,888	(27,260)
NGFS	DBI	229320	10190	10039761-0001	22440	581360 - DT Telecommunications Service	11,465	11,465	-	11,465	11,442	(23)
NGFS	DBI	229320	10190	10039761-0001	22440	581430 - GF-HR-Equal Emplymnt Opport	84,102	83,735	(367)	91,032	89,180	(1,852)
NGFS	DBI	229320	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	29,729	29,717	(12)	31,197	30,717	(480)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	DBI	229320	10190	10039761-0001	22440	581500 - ADM Contract Monitoring	27,209	27,057	(152)	29,331	28,537	(794)
NGFS	DBI	229320	10190	10039761-0001	22440	581750 - GF-Purch-General Office	89,145	88,949	(196)	74,644	72,751	(1,893)
NGFS	DBI	229320	10190	10039761-0001	22440	581820 - Is-Purch-Reproduction	32,998	32,918	(80)	34,477	34,154	(323)
NGFS	DBI	207949	10190	10039761-0001	22440	581161 - GF-ADM-Digital Services	14,916	14,408	(508)	16,189	15,245	(944)
NGFS	DBI	207949	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	191,406	175,889	(15,517)	200,167	184,933	(15,234)
NGFS	DBI	207949	10190	10039761-0001	22440	581360 - DT Telecommunications Service	49,108	49,108	-	49,108	49,007	(101)
NGFS	DBI	207949	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	23,762	23,753	(9)	24,935	24,552	(383)
NGFS	DBI	207949	10190	10039761-0001	22440	581820 - Is-Purch-Reproduction	60,437	60,289	(148)	63,145	62,553	(592)
NGFS	ENV	229994	12200	10026725-0001	10000	581161 - GF-ADM-Digital Services	13,580	-	(13,580)	14,740	-	(14,740)
NGFS	ENV	229994	12200	10026725-0001	10000	581210 - DT Technology Infrastructure	8,935	-	(8,935)	8,935	-	(8,935)
NGFS	ENV	229994	12200	10026725-0001	10000	581750 - GF-Purch-General Office	-	28,063	28,063	-	29,611	29,611
NGFS	ENV	229994	12200	10042303-0100	10000	479999 - Other Non-Operating Revenue	(350,246)	(365,507)	(15,261)	(246,354)	(262,609)	(16,255)
NGFS	ENV	229994	12200	10042303-0100	10000	581015 - HRD Systems & Analytics	3,127	3,126	(1)	3,239	3,204	(35)
NGFS	ENV	229994	12200	10042303-0100	10000	581130 - GF-Con-Internal Audits	12,804	12,986	182	12,852	13,194	342
NGFS	ENV	229994	12200	10042303-0100	10000	581161 - GF-ADM-Digital Services	-	13,117	13,117	-	13,881	13,881
NGFS	ENV	229994	12200	10042303-0100	10000	581210 - DT Technology Infrastructure	123,197	121,328	(1,869)	129,357	128,381	(976)
NGFS	ENV	229994	12200	10042303-0100	10000	581430 - GF-HR-Equal Emplymnt Opport	14,584	14,521	(63)	15,786	15,465	(321)
NGFS	ENV	229994	12200	10042303-0100	10000	581470 - GF-HR-EMPLOYMENTSERVIC	15,453	11,495	(3,958)	16,216	11,882	(4,334)
NGFS	ENV	229994	12200	10042303-0100	10000	581500 - ADM Contract Monitoring	11,576	11,512	(64)	12,479	12,141	(338)
NGFS	ENV	229994	12200	10042303-0100	10000	581650 - Leases Paid To Real Estate	423,030	423,030	-	435,567	435,566	(1)
NGFS	ENV	229994	12200	10042303-0100	10000	581750 - GF-Purch-General Office	28,143	-	(28,143)	30,381	-	(30,381)
NGFS	ENV	229994	12200	10042303-0100	10000	581820 - Is-Purch-Reproduction	2,410	2,400	(10)	2,518	2,490	(28)
NGFS	ENV	229994	12210	10026725-0600	21177	486370 - Exp Rec Fr Comm Health Svc A	1,136,067	1,182,670	46,603	1,101,294	1,218,329	117,035
NGFS	ENV	229994	12210	10035718-0800	22131	461167 - Code Enforce - Assessment Fee	-	(46,603)	(46,603)	-	(117,035)	(117,035)
NGFS	ENV	229994	12210	10035718-0800	22131	581069 - Sr-DPW-Street Use & Mapping	38,082	-	(38,082)	39,240	-	(39,240)
NGFS	ENV	229994	12210	10035718-0800	22131	581095 - SR-DPW-Permitting	-	38,082	38,082	-	39,240	39,240
NGFS	ENV	229994	12210	10043366-0800	10000	462531 - Fines	28,440	-	(28,440)	27,140	-	(27,140)
NGFS	ENV	229994	12210	10043366-0800	10000	527990 - Other Professional Services	28,440	25,596	(2,844)	27,140	24,426	(2,714)
NGFS	ENV	229994	12210	10043366-0800	23317	462531 - Fines	-	28,440	28,440	-	27,140	27,140
NGFS	ENV	229994	12210	10043366-0800	23317	527990 - Other Professional Services	-	2,844	2,844	-	2,714	2,714
NGFS	ENV	229994	12210	10043367-0800	10000	462531 - Fines	60,000	-	(60,000)	60,000	-	(60,000)
NGFS	ENV	229994	12210	10043367-0800	10000	527990 - Other Professional Services	60,000	54,000	(6,000)	60,000	54,000	(6,000)
NGFS	ENV	229994	12210	10043367-0800	23318	462531 - Fines	-	60,000	60,000	-	60,000	60,000
NGFS	ENV	229994	12210	10043367-0800	23318	527990 - Other Professional Services	-	6,000	6,000	-	6,000	6,000
NGFS	ENV	229994	13990	10026725-0001	10000	581161 - GF-ADM-Digital Services	18,000	-	(18,000)	19,538	-	(19,538)
NGFS	ENV	229994	13990	10026725-0001	10000	581210 - DT Technology Infrastructure	11,371	-	(11,371)	11,371	-	(11,371)
NGFS	ENV	229994	13990	10026725-0001	10000	581750 - GF-Purch-General Office	-	54,474	54,474	-	57,478	57,478
NGFS	ENV	229994	13990	10026725-0100	10000	499999 - Beg Fund Balance - Budget Only	923,260	912,783	(10,477)	-	(11,788)	(11,788)
NGFS	ENV	229994	13990	10026725-0800	10000	581069 - Sr-DPW-Street Use & Mapping	16,000	-	(16,000)	16,000	-	(16,000)
NGFS	ENV	229994	13990	10026725-0800	10000	581096 - SR-DPW-Code Enforcement	-	16,000	16,000	-	16,000	16,000

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	ENV	229994	13990	10042303-0100	10000	581015 - HRD Systems & Analytics	4,145	4,144	(1)	4,293	4,247	(46)
NGFS	ENV	229994	13990	10042303-0100	10000	581130 - GF-Con-Internal Audits	26,644	27,023	379	26,744	27,456	712
NGFS	ENV	229994	13990	10042303-0100	10000	581161 - GF-ADM-Digital Services	-	17,386	17,386	-	18,399	18,399
NGFS	ENV	229994	13990	10042303-0100	10000	581210 - DT Technology Infrastructure	163,307	160,831	(2,476)	171,472	170,179	(1,293)
NGFS	ENV	229994	13990	10042303-0100	10000	581430 - GF-HR-Equal Emplymnt Opport	19,333	19,248	(85)	20,926	20,500	(426)
NGFS	ENV	229994	13990	10042303-0100	10000	581470 - GF-HR-EMPLOYMENTSERVIC	20,483	24,427	3,944	21,495	25,249	3,754
NGFS	ENV	229994	13990	10042303-0100	10000	581500 - ADM Contract Monitoring	15,345	15,260	(85)	16,542	16,095	(447)
NGFS	ENV	229994	13990	10042303-0100	10000	581650 - Leases Paid To Real Estate	560,761	560,761	-	577,378	577,379	1
NGFS	ENV	229994	13990	10042303-0100	10000	581750 - GF-Purch-General Office	54,629	-	(54,629)	58,973	-	(58,973)
NGFS	ENV	229994	13990	10042303-0100	10000	581820 - Is-Purch-Reproduction	3,194	3,181	(13)	3,338	3,300	(38)
NGFS	ENV	229994	14000	10016233-0300	15740	519990 - Other Fringe Benefits	2	127	125	(3)	854	857
NGFS	ENV	229994	14000	10026725-0200	15740	581820 - Is-Purch-Reproduction	55,063	54,938	(125)	57,529	56,672	(857)
NGFS	LIB	232048	13140	10026751-0001	10000	410110 - Prop Tax Curr Yr-Secured	70,030,000	70,200,000	170,000	70,320,000	71,190,000	870,000
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	120,620,000	120,700,000	80,000	118,930,000	119,550,000	620,000
NGFS	LIB	232048	13140	10026751-0001	10000	499999 - Beg Fund Balance - Budget Only	1,110,511	531,612	(578,899)	4,564,214	2,861,417	(1,702,797)
NGFS	LIB	232048	13140	10026751-0001	10000	581015 - HRD Systems & Analytics	42,660	42,645	(15)	44,181	43,711	(470)
NGFS	LIB	232048	13140	10026751-0001	10000	581130 - GF-Con-Internal Audits	392,913	392,350	(563)	397,008	396,677	(331)
NGFS	LIB	232048	13140	10026751-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	198,960	198,093	(867)	215,355	210,972	(4,383)
NGFS	LIB	232048	13140	10026751-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	210,804	210,720	(84)	221,212	217,810	(3,402)
NGFS	LIB	232048	13140	10026751-0001	10000	581500 - ADM Contract Monitoring	59,870	59,538	(332)	64,541	62,794	(1,747)
NGFS	LIB	232048	13140	10026751-0001	10000	581750 - GF-Purch-General Office	248,701	247,993	(708)	268,478	261,671	(6,807)
NGFS	LIB	232048	13140	10026751-0001	10000	581820 - Is-Purch-Reproduction	1,002	1,000	(2)	1,046	1,036	(10)
NGFS	LIB	232048	13140	10026751-0001	10000	581870 - GF-HR-SF Fellows Program	360,000	240,000	(120,000)	-	-	-
NGFS	LIB	232048	13140	10026751-0006	10000	581820 - Is-Purch-Reproduction	190,250	189,787	(463)	198,776	196,914	(1,862)
NGFS	LIB	232048	13140	10026753-0001	10000	581065 - Adm-Real Estate Special Svcs	254,031	254,031	-	267,156	266,767	(389)
NGFS	LIB	232048	13140	10026753-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	207,736	205,001	(2,735)	221,907	216,252	(5,655)
NGFS	LIB	232048	13140	10026753-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	53,038	43,035	(10,003)	41,756	41,756	-
NGFS	LIB	232048	13140	10026754-0001	10000	581161 - GF-ADM-Digital Services	204,064	197,105	(6,959)	221,512	208,597	(12,915)
NGFS	LIB	232048	13140	10026754-0001	10000	581210 - DT Technology Infrastructure	2,127,307	1,941,602	(185,705)	2,228,300	2,055,344	(172,956)
NGFS	LIB	232048	13140	10026754-0001	10000	581360 - DT Telecommunications Service	995,562	995,562	-	995,562	995,554	(8)
NGFS	LIB	232048	13140	10031292-0002	10000	581820 - Is-Purch-Reproduction	190,250	189,787	(463)	198,776	196,914	(1,862)
NGFS	MTA	138746	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,899,431	2,899,431	-	3,031,650	3,130,071	98,421
NGFS	MTA	138746	22870	10001723-0001	10000	513010 - Retire City Misc	409,764	409,764	-	437,237	451,971	14,734
NGFS	MTA	138746	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	211,294	211,294	-	221,330	227,432	6,102
NGFS	MTA	138746	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	50,911	50,911	-	53,239	54,666	1,427
NGFS	MTA	138746	22870	10001723-0001	10000	515010 - Health Service-City Match	56,218	56,218	-	60,022	63,439	3,417
NGFS	MTA	138746	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	27,286	27,286	-	28,523	29,288	765
NGFS	MTA	138746	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropB	7,829	7,829	-	8,190	8,409	219
NGFS	MTA	138746	22870	10001723-0001	10000	515710 - Dependent Coverage	338,725	338,725	-	364,604	378,606	14,002
NGFS	MTA	138746	22870	10001723-0001	10000	516010 - Dental Coverage	25,483	25,483	-	26,033	27,102	1,069

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138746	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	10,973	10,973	-	11,467	11,871	404
NGFS	MTA	207799	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,368,737	3,368,737	-	3,522,337	3,628,210	105,873
NGFS	MTA	207799	22870	10001723-0001	10000	513010 - Retire City Misc	477,122	477,122	-	509,092	524,941	15,849
NGFS	MTA	207799	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	201,255	201,255	-	211,306	217,870	6,564
NGFS	MTA	207799	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	50,686	50,686	-	52,996	54,531	1,535
NGFS	MTA	207799	22870	10001723-0001	10000	515010 - Health Service-City Match	113,254	113,254	-	122,379	126,044	3,665
NGFS	MTA	207799	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	27,162	27,162	-	28,398	29,221	823
NGFS	MTA	207799	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	7,791	7,791	-	8,153	8,389	236
NGFS	MTA	207799	22870	10001723-0001	10000	515710 - Dependent Coverage	241,281	241,281	-	257,509	272,526	15,017
NGFS	MTA	207799	22870	10001723-0001	10000	516010 - Dental Coverage	21,920	21,920	-	22,291	23,437	1,146
NGFS	MTA	207799	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	13,074	13,074	-	13,666	14,100	434
NGFS	MTA	207965	23035	10040669-0003	11525	412601 - CTI Fr 1G-GF ForMTA Populln E	22,540,000	22,450,000	(90,000)	22,700,000	22,540,000	(160,000)
NGFS	MTA	207965	23035	10040669-0005	11525	567000 - Bldgs,Struct&Imprv Proj-Budget	22,540,000	22,450,000	(90,000)	22,700,000	22,540,000	(160,000)
NGFS	MTA	210877	22870	10001722-0002	10000	501010 - Perm Salaries-Misc-Regular	161,756	-	(161,756)	169,131	-	(169,131)
NGFS	MTA	210877	22870	10001722-0002	10000	513010 - Retire City Misc	22,969	-	(22,969)	24,507	-	(24,507)
NGFS	MTA	210877	22870	10001722-0002	10000	514010 - Social Security (OASDI & HI)	10,029	-	(10,029)	10,486	-	(10,486)
NGFS	MTA	210877	22870	10001722-0002	10000	514020 - Social Sec-Medicare(HI Only)	2,345	-	(2,345)	2,452	-	(2,452)
NGFS	MTA	210877	22870	10001722-0002	10000	515010 - Health Service-City Match	5,842	-	(5,842)	6,397	-	(6,397)
NGFS	MTA	210877	22870	10001722-0002	10000	515020 - Retiree Health-Match-Prop B	1,257	-	(1,257)	1,314	-	(1,314)
NGFS	MTA	210877	22870	10001722-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	361	-	(361)	377	-	(377)
NGFS	MTA	210877	22870	10001722-0002	10000	515710 - Dependent Coverage	15,188	-	(15,188)	16,631	-	(16,631)
NGFS	MTA	210877	22870	10001722-0002	10000	516010 - Dental Coverage	1,318	-	(1,318)	1,371	-	(1,371)
NGFS	MTA	210877	22870	10001722-0002	10000	519120 - Long Term Disability Insurance	663	-	(663)	693	-	(693)
NGFS	MTA	210877	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	191,731	353,487	161,756	200,473	369,604	169,131
NGFS	MTA	210877	22870	10001723-0001	10000	513010 - Retire City Misc	27,226	50,195	22,969	29,049	53,556	24,507
NGFS	MTA	210877	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	11,739	21,768	10,029	12,354	22,840	10,486
NGFS	MTA	210877	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,780	5,125	2,345	2,907	5,359	2,452
NGFS	MTA	210877	22870	10001723-0001	10000	515010 - Health Service-City Match	5,842	11,684	5,842	6,397	12,794	6,397
NGFS	MTA	210877	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	1,490	2,747	1,257	1,558	2,872	1,314
NGFS	MTA	210877	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	428	789	361	447	824	377
NGFS	MTA	210877	22870	10001723-0001	10000	515710 - Dependent Coverage	15,188	30,376	15,188	16,631	33,262	16,631
NGFS	MTA	210877	22870	10001723-0001	10000	516010 - Dental Coverage	1,318	2,636	1,318	1,371	2,742	1,371
NGFS	MTA	210877	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	786	1,449	663	822	1,515	693
NGFS	MTA	175656	22870	10001728-0001	10000	501010 - Perm Salaries-Misc-Regular	2,503,498	2,503,498	-	2,617,651	2,696,742	79,091
NGFS	MTA	175656	22870	10001728-0001	10000	513010 - Retire City Misc	359,834	359,834	-	383,836	395,676	11,840
NGFS	MTA	175656	22870	10001728-0001	10000	514010 - Social Security (OASDI & HI)	173,831	173,831	-	182,073	186,977	4,904
NGFS	MTA	175656	22870	10001728-0001	10000	514020 - Social Sec-Medicare(HI Only)	42,787	42,787	-	44,743	45,890	1,147
NGFS	MTA	175656	22870	10001728-0001	10000	515010 - Health Service-City Match	90,239	90,239	-	97,568	100,341	2,773
NGFS	MTA	175656	22870	10001728-0001	10000	515020 - Retiree Health-Match-Prop B	22,930	22,930	-	23,974	24,589	615
NGFS	MTA	175656	22870	10001728-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	6,583	6,583	-	6,877	7,053	176

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	175656	22870	10001728-0001	10000	515710 - Dependent Coverage	242,838	242,838	-	260,834	272,198	11,364
NGFS	MTA	175656	22870	10001728-0001	10000	516010 - Dental Coverage	21,108	21,108	-	21,569	22,436	867
NGFS	MTA	175656	22870	10001728-0001	10000	519120 - Long Term Disability Insurance	6,604	6,604	-	6,900	7,224	324
NGFS	MTA	175656	22870	10001728-0001	10000	581210 - DT Technology Infrastructure	1,501	-	(1,501)	1,501	-	(1,501)
NGFS	MTA	175656	22870	10001728-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	927	915	(12)	990	965	(25)
NGFS	MTA	175656	22870	10001728-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	1,915	1,554	(361)	1,508	1,508	-
NGFS	MTA	175656	22870	10001728-0001	10000	581820 - Is-Purch-Reproduction	23,298	23,241	(57)	24,342	24,114	(228)
NGFS	MTA	175657	22260	10001727-0023	10000	501010 - Perm Salaries-Misc-Regular	1,386,473	1,386,473	-	1,449,690	1,483,369	33,679
NGFS	MTA	175657	22260	10001727-0023	10000	513010 - Retire City Misc	197,585	197,585	-	210,799	215,841	5,042
NGFS	MTA	175657	22260	10001727-0023	10000	514010 - Social Security (OASDI & HI)	94,963	94,963	-	99,535	101,623	2,088
NGFS	MTA	175657	22260	10001727-0023	10000	514020 - Social Sec-Medicare(HI Only)	22,560	22,560	-	23,590	24,078	488
NGFS	MTA	175657	22260	10001727-0023	10000	515010 - Health Service-City Match	57,478	57,478	-	62,444	63,633	1,189
NGFS	MTA	175657	22260	10001727-0023	10000	515020 - Retiree Health-Match-Prop B	12,089	12,089	-	12,640	12,902	262
NGFS	MTA	175657	22260	10001727-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	3,473	3,473	-	3,629	3,704	75
NGFS	MTA	175657	22260	10001727-0023	10000	515710 - Dependent Coverage	118,280	118,280	-	127,488	132,358	4,870
NGFS	MTA	175657	22260	10001727-0023	10000	516010 - Dental Coverage	10,837	10,837	-	11,118	11,490	372
NGFS	MTA	175657	22260	10001727-0023	10000	519120 - Long Term Disability Insurance	4,826	4,826	-	5,047	5,185	138
NGFS	MTA	165646	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,606,641	2,606,641	-	2,725,485	2,861,739	136,254
NGFS	MTA	165646	22870	10001723-0001	10000	513010 - Retire City Misc	375,724	375,724	-	400,764	421,161	20,397
NGFS	MTA	165646	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	167,141	167,141	-	174,848	183,296	8,448
NGFS	MTA	165646	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	39,160	39,160	-	40,934	42,910	1,976
NGFS	MTA	165646	22870	10001723-0001	10000	515010 - Health Service-City Match	119,333	119,333	-	128,488	133,242	4,754
NGFS	MTA	165646	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	20,973	20,973	-	21,928	22,987	1,059
NGFS	MTA	165646	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	6,019	6,019	-	6,301	6,605	304
NGFS	MTA	165646	22870	10001723-0001	10000	515710 - Dependent Coverage	315,638	315,638	-	336,695	356,177	19,482
NGFS	MTA	165646	22870	10001723-0001	10000	516010 - Dental Coverage	28,069	28,069	-	28,511	29,998	1,487
NGFS	MTA	165646	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	8,020	8,020	-	8,381	8,940	559
NGFS	MTA	165646	22870	10001723-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	781,345	771,058	(10,287)	834,646	813,376	(21,270)
NGFS	MTA	165646	22870	10001723-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	358,195	290,642	(67,553)	282,005	282,005	-
NGFS	MTA	165647	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,963,691	2,963,691	-	3,098,825	3,181,510	82,685
NGFS	MTA	165647	22870	10001723-0001	10000	513010 - Retire City Misc	434,143	434,143	-	462,920	475,298	12,378
NGFS	MTA	165647	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	193,665	193,665	-	202,579	207,705	5,126
NGFS	MTA	165647	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	45,355	45,355	-	47,413	48,612	1,199
NGFS	MTA	165647	22870	10001723-0001	10000	515010 - Health Service-City Match	106,385	106,385	-	115,201	118,073	2,872
NGFS	MTA	165647	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	24,311	24,311	-	25,419	26,061	642
NGFS	MTA	165647	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	6,977	6,977	-	7,287	7,471	184
NGFS	MTA	165647	22870	10001723-0001	10000	515710 - Dependent Coverage	416,859	416,859	-	451,184	462,954	11,770
NGFS	MTA	165647	22870	10001723-0001	10000	516010 - Dental Coverage	33,395	33,395	-	34,333	35,231	898
NGFS	MTA	165647	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	11,357	11,357	-	11,881	12,220	339
NGFS	MTA	165648	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	2,072,431	2,077,511	5,080	2,166,920	2,236,071	69,151

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	165648	22870	10001723-0001	10000	513010 - Retire City Misc	301,899	302,620	721	321,960	332,287	10,327
NGFS	MTA	165648	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	132,386	132,436	50	138,440	142,530	4,090
NGFS	MTA	165648	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	30,966	31,039	73	32,377	33,380	1,003
NGFS	MTA	165648	22870	10001723-0001	10000	515010 - Health Service-City Match	124,458	123,836	(622)	135,292	136,839	1,547
NGFS	MTA	165648	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	16,583	16,622	39	17,347	17,884	537
NGFS	MTA	165648	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	4,760	4,772	12	4,988	5,141	153
NGFS	MTA	165648	22870	10001723-0001	10000	515710 - Dependent Coverage	274,528	276,435	1,907	296,553	307,773	11,220
NGFS	MTA	165648	22870	10001723-0001	10000	516010 - Dental Coverage	24,655	24,815	160	25,338	26,201	863
NGFS	MTA	165648	22870	10001723-0001	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	165648	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	8,498	7,725	(773)	8,883	8,337	(546)
NGFS	MTA	207808	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	1,320,455	1,320,455	-	1,380,660	1,415,557	34,897
NGFS	MTA	207808	22870	10001723-0001	10000	513010 - Retire City Misc	191,557	191,557	-	204,297	209,521	5,224
NGFS	MTA	207808	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	83,157	83,157	-	86,951	89,115	2,164
NGFS	MTA	207808	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	19,451	19,451	-	20,336	20,842	506
NGFS	MTA	207808	22870	10001723-0001	10000	515010 - Health Service-City Match	76,117	76,117	-	82,802	84,040	1,238
NGFS	MTA	207808	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	10,419	10,419	-	10,896	11,167	271
NGFS	MTA	207808	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	2,991	2,991	-	3,129	3,207	78
NGFS	MTA	207808	22870	10001723-0001	10000	515710 - Dependent Coverage	159,920	159,920	-	172,880	177,953	5,073
NGFS	MTA	207808	22870	10001723-0001	10000	516010 - Dental Coverage	14,560	14,560	-	14,976	15,363	387
NGFS	MTA	207808	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	4,675	4,675	-	4,889	5,032	143
NGFS	MTA	207813	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	112,156	-	(112,156)	117,270	-	(117,270)
NGFS	MTA	207813	22870	10001723-0001	10000	513010 - Retire City Misc	16,465	-	(16,465)	17,555	-	(17,555)
NGFS	MTA	207813	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	6,954	-	(6,954)	7,271	-	(7,271)
NGFS	MTA	207813	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,626	-	(1,626)	1,700	-	(1,700)
NGFS	MTA	207813	22870	10001723-0001	10000	515010 - Health Service-City Match	5,842	-	(5,842)	6,397	-	(6,397)
NGFS	MTA	207813	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	871	-	(871)	911	-	(911)
NGFS	MTA	207813	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	250	-	(250)	262	-	(262)
NGFS	MTA	207813	22870	10001723-0001	10000	515710 - Dependent Coverage	15,188	-	(15,188)	16,631	-	(16,631)
NGFS	MTA	207813	22870	10001723-0001	10000	516010 - Dental Coverage	1,318	-	(1,318)	1,371	-	(1,371)
NGFS	MTA	207813	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	460	-	(460)	481	-	(481)
NGFS	MTA	207813	22870	10001725-0001	10000	501010 - Perm Salaries-Misc-Regular	3,813,415	3,925,571	112,156	3,987,291	4,249,739	262,448
NGFS	MTA	207813	22870	10001725-0001	10000	513010 - Retire City Misc	539,367	555,832	16,465	575,525	614,813	39,288
NGFS	MTA	207813	22870	10001725-0001	10000	514010 - Social Security (OASDI & HI)	242,719	249,673	6,954	254,591	270,863	16,272
NGFS	MTA	207813	22870	10001725-0001	10000	514020 - Social Sec-Medicare(HI Only)	61,870	63,496	1,626	64,693	68,498	3,805
NGFS	MTA	207813	22870	10001725-0001	10000	515010 - Health Service-City Match	131,429	137,271	5,842	141,587	153,035	11,448
NGFS	MTA	207813	22870	10001725-0001	10000	515020 - Retiree Health-Match-Prop B	33,155	34,026	871	34,665	36,704	2,039
NGFS	MTA	207813	22870	10001725-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	9,521	9,771	250	9,950	10,536	586
NGFS	MTA	207813	22870	10001725-0001	10000	515710 - Dependent Coverage	268,834	284,022	15,188	284,838	322,168	37,330
NGFS	MTA	207813	22870	10001725-0001	10000	516010 - Dental Coverage	24,909	26,227	1,318	25,181	28,132	2,951
NGFS	MTA	207813	22870	10001725-0001	10000	519120 - Long Term Disability Insurance	9,928	10,388	460	10,376	11,452	1,076

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207964	22870	10022175-0001	10000	501010 - Perm Salaries-Misc-Regular	37,123,493	37,123,493	-	38,816,282	39,929,357	1,113,075
NGFS	MTA	207964	22870	10022175-0001	10000	513010 - Retire City Misc	5,446,662	5,446,662	-	5,807,800	5,974,427	166,627
NGFS	MTA	207964	22870	10022175-0001	10000	514010 - Social Security (OASDI & HI)	2,734,845	2,734,845	-	2,859,506	2,928,517	69,011
NGFS	MTA	207964	22870	10022175-0001	10000	514020 - Social Sec-Medicare(HI Only)	640,498	640,498	-	669,479	685,619	16,140
NGFS	MTA	207964	22870	10022175-0001	10000	515010 - Health Service-City Match	2,917,422	2,917,422	-	3,176,774	3,215,500	38,726
NGFS	MTA	207964	22870	10022175-0001	10000	515020 - Retiree Health-Match-Prop B	343,325	343,325	-	358,881	367,530	8,649
NGFS	MTA	207964	22870	10022175-0001	10000	515030 - RetireeHlthCare-CityMatchPropI	98,630	98,630	-	102,828	105,310	2,482
NGFS	MTA	207964	22870	10022175-0001	10000	515710 - Dependent Coverage	4,357,766	4,357,766	-	4,699,132	4,857,825	158,693
NGFS	MTA	207964	22870	10022175-0001	10000	516010 - Dental Coverage	430,661	430,661	-	442,430	454,541	12,111
NGFS	MTA	207964	22870	10022175-0001	10000	519120 - Long Term Disability Insurance	150,264	150,264	-	157,266	161,830	4,564
NGFS	MTA	207964	22870	10022175-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	1,572,837	1,552,130	(20,707)	1,680,130	1,637,314	(42,816)
NGFS	MTA	207964	22870	10022175-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	398,053	322,983	(75,070)	313,383	313,383	-
NGFS	MTA	207964	22870	10022175-0001	10000	581820 - Is-Purch-Reproduction	19,048	19,002	(46)	19,902	19,715	(187)
NGFS	MTA	138674	22260	10001721-0023	10000	552210 - Fees Licenses Permits	672	-	(672)	693	-	(693)
NGFS	MTA	138674	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	672	672	-	693	693
NGFS	MTA	138678	22431	10012000-0004	14428	499999 - Beg Fund Balance - Budget Only	-	2,533,305	2,533,305	-	-	-
NGFS	MTA	138678	22431	10012000-0004	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	-	2,533,305	2,533,305	-	-	-
NGFS	MTA	138678	22431	10012001-0006	14429	499999 - Beg Fund Balance - Budget Only	-	2,776,824	2,776,824	-	-	-
NGFS	MTA	138678	22431	10012001-0006	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	-	2,776,824	2,776,824	-	-	-
NGFS	MTA	138678	22455	10040737-0003	20560	412601 - CTI Fr 1G-GF ForMTA Popultn E	42,280,000	42,210,000	(70,000)	42,690,000	42,380,000	(310,000)
NGFS	MTA	138678	22455	10040737-0005	20560	567000 - Bldgs,Struct&Imprv Proj-Budget	42,280,000	42,210,000	(70,000)	42,690,000	42,380,000	(310,000)
NGFS	MTA	138688	22260	10001721-0023	10000	501010 - Perm Salaries-Misc-Regular	122,722	-	(122,722)	128,318	-	(128,318)
NGFS	MTA	138688	22260	10001721-0023	10000	513010 - Retire City Misc	18,016	-	(18,016)	19,209	-	(19,209)
NGFS	MTA	138688	22260	10001721-0023	10000	514010 - Social Security (OASDI & HI)	7,609	-	(7,609)	7,956	-	(7,956)
NGFS	MTA	138688	22260	10001721-0023	10000	514020 - Social Sec-Medicare(HI Only)	1,779	-	(1,779)	1,861	-	(1,861)
NGFS	MTA	138688	22260	10001721-0023	10000	515010 - Health Service-City Match	7,361	-	(7,361)	8,060	-	(8,060)
NGFS	MTA	138688	22260	10001721-0023	10000	515020 - Retiree Health-Match-Prop B	954	-	(954)	997	-	(997)
NGFS	MTA	138688	22260	10001721-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	274	-	(274)	286	-	(286)
NGFS	MTA	138688	22260	10001721-0023	10000	515710 - Dependent Coverage	12,931	-	(12,931)	14,159	-	(14,159)
NGFS	MTA	138688	22260	10001721-0023	10000	516010 - Dental Coverage	1,221	-	(1,221)	1,270	-	(1,270)
NGFS	MTA	138688	22260	10001721-0023	10000	519120 - Long Term Disability Insurance	503	-	(503)	526	-	(526)
NGFS	MTA	138688	22260	10001721-0023	10000	527020 - Engineering Services	31,005	-	(31,005)	31,972	-	(31,972)
NGFS	MTA	138688	22260	10001721-0023	10000	527040 - Construction Contracts	8,268	-	(8,268)	8,526	-	(8,526)
NGFS	MTA	138688	22260	10001721-0023	10000	527990 - Other Professional Services	2,057	-	(2,057)	2,131	-	(2,131)
NGFS	MTA	138688	22260	10001721-0023	10000	530210 - Garage Rent	62,010	-	(62,010)	63,945	-	(63,945)
NGFS	MTA	138688	22260	10001721-0023	10000	530310 - Misc Facilities Rental	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138688	22260	10001721-0023	10000	531310 - Office Machine Rental	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	535210 - Freight-Delivery	103	-	(103)	107	-	(107)
NGFS	MTA	138688	22260	10001721-0023	10000	535520 - Printing	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	535610 - Postage	78	-	(78)	80	-	(80)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138688	22260	10001721-0023	10000	535710 - Subscriptions	3,359	-	(3,359)	3,464	-	(3,464)
NGFS	MTA	138688	22260	10001721-0023	10000	535810 - Advertising	4,651	-	(4,651)	4,796	-	(4,796)
NGFS	MTA	138688	22260	10001721-0023	10000	535960 - Software Licensing Fees	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	535990 - Other Current Expenses	258	-	(258)	266	-	(266)
NGFS	MTA	138688	22260	10001721-0023	10000	552210 - Fees Licenses Permits	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138688	22260	10001721-0023	10000	549210 - Data Processing Supplies	517	-	(517)	533	-	(533)
NGFS	MTA	138688	22260	10001721-0023	10000	549410 - Minor Furnishings	362	-	(362)	373	-	(373)
NGFS	MTA	138688	22260	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	10,335	-	(10,335)	10,657	-	(10,657)
NGFS	MTA	138688	22260	10001721-0023	10000	549510 - Other Office Supplies	5,168	-	(5,168)	5,329	-	(5,329)
NGFS	MTA	138688	22260	10001721-0023	10000	549750 - Books - Non Library Only	1,550	-	(1,550)	1,599	-	(1,599)
NGFS	MTA	138688	22260	10001721-0023	10000	550010 - Eqpmnt(5KOr_-Controlled Asset	5,168	-	(5,168)	5,329	-	(5,329)
NGFS	MTA	138688	22305	10001721-0023	10000	581210 - DT Technology Infrastructure	16,072	-	(16,072)	16,072	-	(16,072)
NGFS	MTA	138688	22870	10001721-0023	10000	501010 - Perm Salaries-Misc-Regular	-	122,722	122,722	-	128,318	128,318
NGFS	MTA	138688	22870	10001721-0023	10000	513010 - Retire City Misc	-	18,016	18,016	-	19,209	19,209
NGFS	MTA	138688	22870	10001721-0023	10000	514010 - Social Security (OASDI & HI)	-	7,609	7,609	-	7,956	7,956
NGFS	MTA	138688	22870	10001721-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	1,779	1,779	-	1,861	1,861
NGFS	MTA	138688	22870	10001721-0023	10000	515010 - Health Service-City Match	-	7,361	7,361	-	8,060	8,060
NGFS	MTA	138688	22870	10001721-0023	10000	515020 - Retiree Health-Match-Prop B	-	954	954	-	997	997
NGFS	MTA	138688	22870	10001721-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	-	274	274	-	286	286
NGFS	MTA	138688	22870	10001721-0023	10000	515710 - Dependent Coverage	-	12,931	12,931	-	14,159	14,159
NGFS	MTA	138688	22870	10001721-0023	10000	516010 - Dental Coverage	-	1,221	1,221	-	1,270	1,270
NGFS	MTA	138688	22870	10001721-0023	10000	519120 - Long Term Disability Insurance	-	503	503	-	526	526
NGFS	MTA	138688	22870	10001721-0023	10000	527020 - Engineering Services	-	31,005	31,005	-	31,972	31,972
NGFS	MTA	138688	22870	10001721-0023	10000	527040 - Construction Contracts	-	8,268	8,268	-	8,526	8,526
NGFS	MTA	138688	22870	10001721-0023	10000	527990 - Other Professional Services	-	2,067	2,067	-	2,131	2,131
NGFS	MTA	138688	22870	10001721-0023	10000	530210 - Garage Rent	-	62,010	62,010	-	63,945	63,945
NGFS	MTA	138688	22870	10001721-0023	10000	530310 - Misc Facilities Rental	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138688	22870	10001721-0023	10000	531310 - Office Machine Rental	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	535210 - Freight-Delivery	-	103	103	-	107	107
NGFS	MTA	138688	22870	10001721-0023	10000	535520 - Printing	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	535610 - Postage	-	78	78	-	80	80
NGFS	MTA	138688	22870	10001721-0023	10000	535710 - Subscriptions	-	3,359	3,359	-	3,464	3,464
NGFS	MTA	138688	22870	10001721-0023	10000	535810 - Advertising	-	4,651	4,651	-	4,796	4,796
NGFS	MTA	138688	22870	10001721-0023	10000	535960 - Software Licensing Fees	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	535990 - Other Current Expenses	-	258	258	-	266	266
NGFS	MTA	138688	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138688	22870	10001721-0023	10000	549210 - Data Processing Supplies	-	517	517	-	533	533
NGFS	MTA	138688	22870	10001721-0023	10000	549410 - Minor Furnishings	-	362	362	-	373	373
NGFS	MTA	138688	22870	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	-	10,335	10,335	-	10,657	10,657
NGFS	MTA	138688	22870	10001721-0023	10000	549510 - Other Office Supplies	-	5,168	5,168	-	5,329	5,329

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138688	22870	10001721-0023	10000	549750 - Books - Non Library Only	-	1,550	1,550	-	1,599	1,599
NGFS	MTA	138688	22870	10001721-0023	10000	550010 - Eqpmnt(5KOr_-Controlled Asset	-	5,168	5,168	-	5,329	5,329
NGFS	MTA	138690	22260	10001721-0023	10000	535210 - Freight-Delivery	52	-	(52)	53	-	(53)
NGFS	MTA	138690	22260	10001721-0023	10000	552210 - Fees Licenses Permits	1,860	-	(1,860)	1,918	-	(1,918)
NGFS	MTA	138690	22260	10001721-0023	10000	545310 - Uniforms	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138690	22260	10001721-0023	10000	545990 - Other Safety Expenses	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138690	22870	10001721-0023	10000	535210 - Freight-Delivery	-	52	52	-	53	53
NGFS	MTA	138690	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	1,860	1,860	-	1,918	1,918
NGFS	MTA	138690	22870	10001721-0023	10000	545310 - Uniforms	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138690	22870	10001721-0023	10000	545990 - Other Safety Expenses	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138692	22260	10001721-0023	10000	535960 - Software Licensing Fees	517	-	(517)	533	-	(533)
NGFS	MTA	138692	22260	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	517	-	(517)	533	-	(533)
NGFS	MTA	138692	22870	10001721-0023	10000	535960 - Software Licensing Fees	-	517	517	-	533	533
NGFS	MTA	138692	22870	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	-	517	517	-	533	533
NGFS	MTA	138693	22260	10001721-0023	10000	527000 - Prof & Specialized Svcs-Bdgt	67,178	-	(67,178)	69,273	-	(69,273)
NGFS	MTA	138693	22260	10001721-0023	10000	527990 - Other Professional Services	3,101	-	(3,101)	3,197	-	(3,197)
NGFS	MTA	138693	22260	10001721-0023	10000	535210 - Freight-Delivery	52	-	(52)	53	-	(53)
NGFS	MTA	138693	22260	10001721-0023	10000	535960 - Software Licensing Fees	75,446	-	(75,446)	77,799	-	(77,799)
NGFS	MTA	138693	22260	10001721-0023	10000	552210 - Fees Licenses Permits	3,876	-	(3,876)	3,997	-	(3,997)
NGFS	MTA	138693	22260	10001721-0023	10000	545310 - Uniforms	1,757	-	(1,757)	1,812	-	(1,812)
NGFS	MTA	138693	22260	10001721-0023	10000	545990 - Other Safety Expenses	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138693	22260	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	517	-	(517)	533	-	(533)
NGFS	MTA	138693	22260	10001721-0023	10000	549510 - Other Office Supplies	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138693	22870	10001721-0023	10000	527000 - Prof & Specialized Svcs-Bdgt	-	67,178	67,178	-	69,273	69,273
NGFS	MTA	138693	22870	10001721-0023	10000	527990 - Other Professional Services	-	3,101	3,101	-	3,197	3,197
NGFS	MTA	138693	22870	10001721-0023	10000	535210 - Freight-Delivery	-	52	52	-	53	53
NGFS	MTA	138693	22870	10001721-0023	10000	535960 - Software Licensing Fees	-	75,446	75,446	-	77,799	77,799
NGFS	MTA	138693	22870	10001721-0023	10000	552210 - Fees Licenses Permits	-	3,876	3,876	-	3,997	3,997
NGFS	MTA	138693	22870	10001721-0023	10000	545310 - Uniforms	-	1,757	1,757	-	1,812	1,812
NGFS	MTA	138693	22870	10001721-0023	10000	545990 - Other Safety Expenses	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138693	22870	10001721-0023	10000	549500 - Office Supply-Citywide Contrac	-	517	517	-	533	533
NGFS	MTA	138693	22870	10001721-0023	10000	549510 - Other Office Supplies	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138751	22260	10001722-0002	10000	501010 - Perm Salaries-Misc-Regular	396,605	-	(396,605)	414,689	-	(414,689)
NGFS	MTA	138751	22260	10001722-0002	10000	513010 - Retire City Misc	57,446	-	(57,446)	61,267	-	(61,267)
NGFS	MTA	138751	22260	10001722-0002	10000	514010 - Social Security (OASDI & HI)	24,591	-	(24,591)	25,710	-	(25,710)
NGFS	MTA	138751	22260	10001722-0002	10000	514020 - Social Sec-Medicare(HI Only)	5,750	-	(5,750)	6,013	-	(6,013)
NGFS	MTA	138751	22260	10001722-0002	10000	515010 - Health Service-City Match	20,961	-	(20,961)	22,406	-	(22,406)
NGFS	MTA	138751	22260	10001722-0002	10000	515020 - Retiree Health-Match-Prop B	3,082	-	(3,082)	3,222	-	(3,222)
NGFS	MTA	138751	22260	10001722-0002	10000	515030 - RetireeHlthCare-CityMatchProp	885	-	(885)	926	-	(926)
NGFS	MTA	138751	22260	10001722-0002	10000	515710 - Dependent Coverage	33,651	-	(33,651)	34,618	-	(34,618)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138751	22260	10001722-0002	10000	516010 - Dental Coverage	3,276	-	(3,276)	3,239	-	(3,239)
NGFS	MTA	138751	22260	10001722-0002	10000	519120 - Long Term Disability Insurance	1,627	-	(1,627)	1,700	-	(1,700)
NGFS	MTA	138751	22260	10001722-0002	10000	527990 - Other Professional Services	48,790	-	(48,790)	50,311	-	(50,311)
NGFS	MTA	138751	22260	10001722-0002	10000	535710 - Subscriptions	2,067	-	(2,067)	2,131	-	(2,131)
NGFS	MTA	138751	22260	10001722-0002	10000	552210 - Fees Licenses Permits	1,034	-	(1,034)	1,066	-	(1,066)
NGFS	MTA	138751	22260	10001722-0002	10000	549990 - Other Materials & Supplies	6,201	-	(6,201)	6,394	-	(6,394)
NGFS	MTA	138751	22870	10001722-0002	10000	501010 - Perm Salaries-Misc-Regular	-	396,605	396,605	-	445,398	445,398
NGFS	MTA	138751	22870	10001722-0002	10000	513010 - Retire City Misc	-	57,446	57,446	-	65,864	65,864
NGFS	MTA	138751	22870	10001722-0002	10000	514010 - Social Security (OASDI & HI)	-	24,590	24,590	-	27,614	27,614
NGFS	MTA	138751	22870	10001722-0002	10000	514020 - Social Sec-Medicare(HI Only)	-	5,750	5,750	-	6,458	6,458
NGFS	MTA	138751	22870	10001722-0002	10000	515010 - Health Service-City Match	-	20,960	20,960	-	23,545	23,545
NGFS	MTA	138751	22870	10001722-0002	10000	515020 - Retiree Health-Match-Prop B	-	3,082	3,082	-	3,460	3,460
NGFS	MTA	138751	22870	10001722-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	-	885	885	-	993	993
NGFS	MTA	138751	22870	10001722-0002	10000	515710 - Dependent Coverage	-	33,652	33,652	-	39,285	39,285
NGFS	MTA	138751	22870	10001722-0002	10000	516010 - Dental Coverage	-	3,277	3,277	-	3,595	3,595
NGFS	MTA	138751	22870	10001722-0002	10000	519120 - Long Term Disability Insurance	-	1,627	1,627	-	1,826	1,826
NGFS	MTA	138751	22870	10001722-0002	10000	527990 - Other Professional Services	-	48,790	48,790	-	50,311	50,311
NGFS	MTA	138751	22870	10001722-0002	10000	535710 - Subscriptions	-	2,067	2,067	-	2,131	2,131
NGFS	MTA	138751	22870	10001722-0002	10000	552210 - Fees Licenses Permits	-	1,034	1,034	-	1,066	1,066
NGFS	MTA	138751	22870	10001722-0002	10000	549990 - Other Materials & Supplies	-	6,201	6,201	-	6,394	6,394
NGFS	MTA	149701	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	1,375,879	-	(1,375,679)	1,438,615	-	(1,438,615)
NGFS	MTA	149701	22260	10001724-0023	10000	513010 - Retire City Misc	195,376	-	(195,376)	208,456	-	(208,456)
NGFS	MTA	149701	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	80,400	-	(80,400)	84,544	-	(84,544)
NGFS	MTA	149701	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	19,951	-	(19,951)	20,860	-	(20,860)
NGFS	MTA	149701	22260	10001724-0023	10000	515010 - Health Service-City Match	40,272	-	(40,272)	44,098	-	(44,098)
NGFS	MTA	149701	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	10,691	-	(10,691)	11,178	-	(11,178)
NGFS	MTA	149701	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	3,068	-	(3,068)	3,209	-	(3,209)
NGFS	MTA	149701	22260	10001724-0023	10000	515710 - Dependent Coverage	108,223	-	(108,223)	118,505	-	(118,505)
NGFS	MTA	149701	22260	10001724-0023	10000	516010 - Dental Coverage	9,386	-	(9,386)	9,763	-	(9,763)
NGFS	MTA	149701	22260	10001724-0023	10000	519110 - Flexible Benefit Package	6,381	-	(6,381)	6,987	-	(6,987)
NGFS	MTA	149701	22260	10001724-0023	10000	519120 - Long Term Disability Insurance	4,785	-	(4,785)	5,003	-	(5,003)
NGFS	MTA	149701	22870	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	-	1,375,879	1,375,879	-	1,438,615	1,438,615
NGFS	MTA	149701	22870	10001724-0023	10000	513010 - Retire City Misc	-	195,376	195,376	-	208,456	208,456
NGFS	MTA	149701	22870	10001724-0023	10000	514010 - Social Security (OASDI & HI)	-	80,400	80,400	-	84,544	84,544
NGFS	MTA	149701	22870	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	19,951	19,951	-	20,860	20,860
NGFS	MTA	149701	22870	10001724-0023	10000	515010 - Health Service-City Match	-	40,272	40,272	-	44,098	44,098
NGFS	MTA	149701	22870	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	-	10,691	10,691	-	11,178	11,178
NGFS	MTA	149701	22870	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	-	3,068	3,068	-	3,209	3,209
NGFS	MTA	149701	22870	10001724-0023	10000	515710 - Dependent Coverage	-	108,223	108,223	-	118,505	118,505
NGFS	MTA	149701	22870	10001724-0023	10000	516010 - Dental Coverage	-	9,386	9,386	-	9,763	9,763

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	149701	22870	10001724-0023	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	149701	22870	10001724-0023	10000	519120 - Long Term Disability Insurance	-	4,785	4,785	-	5,003	5,003
NGFS	MTA	165650	22870	10001722-0001	10000	501010 - Perm Salaries-Misc-Regular	929,943	929,943	-	972,345	998,327	25,982
NGFS	MTA	165650	22870	10001722-0001	10000	513010 - Retire City Misc	130,804	130,804	-	139,590	143,480	3,890
NGFS	MTA	165650	22870	10001722-0001	10000	514010 - Social Security (OASDI & HI)	50,323	50,323	-	52,857	54,468	1,611
NGFS	MTA	165650	22870	10001722-0001	10000	514020 - Social Sec-Medicare(HI Only)	13,483	13,483	-	14,098	14,475	377
NGFS	MTA	165650	22870	10001722-0001	10000	515010 - Health Service-City Match	26,153	26,153	-	28,192	29,083	891
NGFS	MTA	165650	22870	10001722-0001	10000	515020 - Retiree Health-Match-Prop B	7,226	7,226	-	7,555	7,757	202
NGFS	MTA	165650	22870	10001722-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	2,075	2,075	-	2,168	2,226	58
NGFS	MTA	165650	22870	10001722-0001	10000	515710 - Dependent Coverage	59,119	59,119	-	62,911	66,564	3,653
NGFS	MTA	165650	22870	10001722-0001	10000	516010 - Dental Coverage	5,343	5,343	-	5,419	5,698	279
NGFS	MTA	165650	22870	10001722-0001	10000	519120 - Long Term Disability Insurance	2,672	2,672	-	2,793	2,900	107
NGFS	MTA	165653	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	560,477	560,477	-	586,031	611,724	25,693
NGFS	MTA	165653	22870	10001723-0001	10000	513010 - Retire City Misc	80,483	80,483	-	85,854	89,700	3,846
NGFS	MTA	165653	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	36,128	36,128	-	37,854	39,447	1,593
NGFS	MTA	165653	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,511	8,511	-	8,897	9,270	373
NGFS	MTA	165653	22870	10001723-0001	10000	515010 - Health Service-City Match	31,698	31,698	-	34,313	35,204	891
NGFS	MTA	165653	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	4,561	4,561	-	4,770	4,970	200
NGFS	MTA	165653	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	1,310	1,310	-	1,368	1,425	57
NGFS	MTA	165653	22870	10001723-0001	10000	515710 - Dependent Coverage	52,369	52,369	-	55,720	59,373	3,653
NGFS	MTA	165653	22870	10001723-0001	10000	516010 - Dental Coverage	5,144	5,144	-	5,227	5,506	279
NGFS	MTA	165653	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	765	765	-	801	906	105
NGFS	MTA	207809	22260	10001722-0002	10000	581360 - DT Telecommunications Service	76,996	989,356	912,360	76,996	988,730	911,734
NGFS	MTA	207809	22305	10001722-0002	10000	581360 - DT Telecommunications Service	912,360	-	(912,360)	912,360	-	(912,360)
NGFS	MTA	207801	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,321,952	3,321,952	-	3,474,569	3,542,510	67,941
NGFS	MTA	207801	22870	10001723-0001	10000	513010 - Retire City Misc	477,813	477,813	-	511,400	521,571	10,171
NGFS	MTA	207801	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	179,667	179,667	-	188,646	192,858	4,212
NGFS	MTA	207801	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	48,831	48,831	-	51,074	52,059	985
NGFS	MTA	207801	22870	10001723-0001	10000	515010 - Health Service-City Match	98,142	98,142	-	106,375	108,752	2,377
NGFS	MTA	207801	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	26,164	26,164	-	27,368	27,896	528
NGFS	MTA	207801	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	7,514	7,514	-	7,855	8,007	152
NGFS	MTA	207801	22870	10001723-0001	10000	515710 - Dependent Coverage	218,301	218,301	-	234,574	244,315	9,741
NGFS	MTA	207801	22870	10001723-0001	10000	516010 - Dental Coverage	19,992	19,992	-	20,453	21,196	743
NGFS	MTA	207801	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	5,900	5,900	-	6,174	6,453	279
NGFS	MTA	207801	22870	10001723-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	428,267	422,628	(5,639)	457,481	445,823	(11,658)
NGFS	MTA	207801	22870	10001723-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	81,813	66,383	(15,430)	64,410	64,410	-
NGFS	MTA	207801	22870	10001723-0001	10000	581820 - Is-Purch-Reproduction	139,704	139,364	(340)	145,964	144,597	(1,367)
NGFS	MTA	138711	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,469,214)	(925,480)	543,734	(1,535,795)	(786,381)	749,414
NGFS	MTA	138711	22265	10001719-0023	10000	513010 - Retire City Misc	(216,649)	(136,829)	79,820	(230,356)	(118,169)	112,187
NGFS	MTA	138711	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(101,002)	(67,290)	33,712	(105,422)	(58,958)	46,464

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138711	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(21,304)	(13,420)	7,884	(22,269)	(11,402)	10,867
NGFS	MTA	138711	22265	10001719-0023	10000	515010 - Health Service-City Match	(51,205)	(33,929)	17,276	(59,784)	(33,686)	26,098
NGFS	MTA	138711	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(11,415)	(7,190)	4,225	(11,933)	(6,111)	5,822
NGFS	MTA	138711	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	(3,277)	(2,064)	1,213	(3,424)	(1,753)	1,671
NGFS	MTA	138711	22265	10001719-0023	10000	515710 - Dependent Coverage	(244,409)	(173,613)	70,796	(282,846)	(175,901)	106,945
NGFS	MTA	138711	22265	10001719-0023	10000	516010 - Dental Coverage	(19,150)	(13,462)	5,688	(21,077)	(12,915)	8,162
NGFS	MTA	138711	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(8,232)	(6,003)	2,229	(8,605)	(5,532)	3,073
NGFS	MTA	138711	22265	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	-	277,944	277,944	-	290,618	290,618
NGFS	MTA	138711	22265	10001724-0023	10000	513010 - Retire City Misc	-	39,468	39,468	-	42,111	42,111
NGFS	MTA	138711	22265	10001724-0023	10000	514010 - Social Security (OASDI & HI)	-	11,739	11,739	-	12,354	12,354
NGFS	MTA	138711	22265	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	4,030	4,030	-	4,214	4,214
NGFS	MTA	138711	22265	10001724-0023	10000	515010 - Health Service-City Match	-	5,220	5,220	-	5,716	5,716
NGFS	MTA	138711	22265	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	-	2,160	2,160	-	2,258	2,258
NGFS	MTA	138711	22265	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	-	620	620	-	648	648
NGFS	MTA	138711	22265	10001724-0023	10000	515710 - Dependent Coverage	-	17,095	17,095	-	18,719	18,719
NGFS	MTA	138711	22265	10001724-0023	10000	516010 - Dental Coverage	-	1,478	1,478	-	1,537	1,537
NGFS	MTA	138711	22265	10001724-0023	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	138715	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	-	208,802	208,802	-	218,323	218,323
NGFS	MTA	138715	22265	10001719-0023	10000	513010 - Retire City Misc	-	29,650	29,650	-	31,635	31,635
NGFS	MTA	138715	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	2,911	14,650	11,739	3,054	15,408	12,354
NGFS	MTA	138715	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	681	3,709	3,028	715	3,881	3,166
NGFS	MTA	138715	22265	10001719-0023	10000	515010 - Health Service-City Match	-	5,220	5,220	-	5,716	5,716
NGFS	MTA	138715	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	365	1,987	1,622	383	2,079	1,696
NGFS	MTA	138715	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	105	571	466	110	597	487
NGFS	MTA	138715	22265	10001719-0023	10000	515710 - Dependent Coverage	-	17,095	17,095	-	18,719	18,719
NGFS	MTA	138715	22265	10001719-0023	10000	516010 - Dental Coverage	-	1,478	1,478	-	1,537	1,537
NGFS	MTA	138715	22265	10001719-0023	10000	519110 - Flexible Benefit Package	-	6,381	6,381	-	6,987	6,987
NGFS	MTA	210921	22280	10043431-0001	22900	552410 - Payments To Other Govt	-	-	-	-	1,622,400	1,622,400
NGFS	MTA	168646	22260	10001726-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,616,569)	(1,616,569)	-	(1,690,284)	(1,528,749)	161,535
NGFS	MTA	168646	22260	10001726-0023	10000	513010 - Retire City Misc	(237,312)	(237,312)	-	(253,035)	(228,853)	24,182
NGFS	MTA	168646	22260	10001726-0023	10000	514010 - Social Security (OASDI & HI)	(62,252)	(62,252)	-	(65,094)	(55,079)	10,015
NGFS	MTA	168646	22260	10001726-0023	10000	514020 - Social Sec-Medicare(HI Only)	(14,560)	(14,560)	-	(15,223)	(12,881)	2,342
NGFS	MTA	168646	22260	10001726-0023	10000	515010 - Health Service-City Match	(51,331)	(51,331)	-	(58,831)	(53,186)	5,645
NGFS	MTA	168646	22260	10001726-0023	10000	515020 - Retiree Health-Match-Prop B	(7,802)	(7,802)	-	(8,158)	(6,903)	1,255
NGFS	MTA	168646	22260	10001726-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	(2,239)	(2,239)	-	(2,342)	(1,982)	360
NGFS	MTA	168646	22260	10001726-0023	10000	515710 - Dependent Coverage	(210,348)	(210,348)	-	(241,084)	(217,950)	23,134
NGFS	MTA	168646	22260	10001726-0023	10000	516010 - Dental Coverage	(16,902)	(16,902)	-	(18,399)	(16,634)	1,765
NGFS	MTA	168646	22260	10001726-0023	10000	519120 - Long Term Disability Insurance	(6,627)	(6,627)	-	(6,930)	(6,268)	662
NGFS	MTA	175655	22260	10001726-0023	10000	501010 - Perm Salaries-Misc-Regular	(300,506)	(300,506)	-	(314,209)	(284,179)	30,030
NGFS	MTA	175655	22260	10001726-0023	10000	513010 - Retire City Misc	(44,114)	(44,114)	-	(47,038)	(42,542)	4,496

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	175655	22260	10001726-0023	10000	514010 - Social Security (OASDI & HI)	(18,632)	(18,632)	-	(19,481)	(17,619)	1,862
NGFS	MTA	175655	22260	10001726-0023	10000	514020 - Social Sec-Medicare(HI Only)	(4,357)	(4,357)	-	(4,556)	(4,121)	435
NGFS	MTA	175655	22260	10001726-0023	10000	515010 - Health Service-City Match	(9,542)	(9,542)	-	(10,941)	(9,901)	1,040
NGFS	MTA	175655	22260	10001726-0023	10000	515020 - Retiree Health-Match-Prop B	(2,335)	(2,335)	-	(2,441)	(2,208)	233
NGFS	MTA	175655	22260	10001726-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	(670)	(670)	-	(701)	(634)	67
NGFS	MTA	175655	22260	10001726-0023	10000	515710 - Dependent Coverage	(39,105)	(39,105)	-	(44,838)	(40,576)	4,262
NGFS	MTA	175655	22260	10001726-0023	10000	516010 - Dental Coverage	(3,143)	(3,143)	-	(3,422)	(3,097)	325
NGFS	MTA	175655	22260	10001726-0023	10000	519120 - Long Term Disability Insurance	(1,232)	(1,232)	-	(1,289)	(1,166)	123
NGFS	MTA	175655	22260	10001726-0023	10000	522020 - Training Costs Paid To Vendors	-	13,436	13,436	-	13,855	13,855
NGFS	MTA	175655	22260	10001726-0023	10000	523050 - Employee Recognition	-	6,240	6,240	-	6,435	6,435
NGFS	MTA	175655	22260	10001726-0023	10000	528110 - Security	-	7,171,643	7,171,643	-	7,395,399	7,395,399
NGFS	MTA	175655	22260	10001726-0023	10000	549510 - Other Office Supplies	-	10,335	10,335	-	10,657	10,657
NGFS	MTA	175655	22265	10001726-0023	10000	522020 - Training Costs Paid To Vendors	13,436	-	(13,436)	13,855	-	(13,855)
NGFS	MTA	175655	22265	10001726-0023	10000	523050 - Employee Recognition	6,240	-	(6,240)	6,435	-	(6,435)
NGFS	MTA	175655	22265	10001726-0023	10000	528110 - Security	7,171,643	-	(7,171,643)	7,395,399	-	(7,395,399)
NGFS	MTA	175655	22265	10001726-0023	10000	549510 - Other Office Supplies	10,335	-	(10,335)	10,657	-	(10,657)
NGFS	MTA	139651	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,259,622)	(1,259,622)	-	(1,317,061)	(1,191,189)	125,872
NGFS	MTA	139651	22260	10001719-0023	10000	513010 - Retire City Misc	(184,913)	(184,913)	-	(197,165)	(178,322)	18,843
NGFS	MTA	139651	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(78,096)	(78,096)	-	(81,658)	(73,854)	7,804
NGFS	MTA	139651	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(18,265)	(18,265)	-	(19,098)	(17,273)	1,825
NGFS	MTA	139651	22260	10001719-0023	10000	515010 - Health Service-City Match	(40,025)	(40,025)	-	(45,857)	(41,499)	4,358
NGFS	MTA	139651	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(9,788)	(9,788)	-	(10,234)	(9,256)	978
NGFS	MTA	139651	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	(2,809)	(2,809)	-	(2,937)	(2,656)	281
NGFS	MTA	139651	22260	10001719-0023	10000	515710 - Dependent Coverage	(164,015)	(164,015)	-	(187,915)	(170,057)	17,858
NGFS	MTA	139651	22260	10001719-0023	10000	516010 - Dental Coverage	(13,178)	(13,178)	-	(14,341)	(12,978)	1,363
NGFS	MTA	139651	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	(5,164)	(5,164)	-	(5,399)	(4,883)	516
NGFS	MTA	149677	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	1,350,616	1,350,616	-	1,412,203	1,447,712	35,509
NGFS	MTA	149677	22260	10001724-0009	10000	513010 - Retire City Misc	192,899	192,899	-	205,792	211,108	5,316
NGFS	MTA	149677	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	83,737	83,737	-	87,556	89,758	2,202
NGFS	MTA	149677	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	19,581	19,581	-	20,477	20,992	515
NGFS	MTA	149677	22260	10001724-0009	10000	515010 - Health Service-City Match	38,328	38,328	-	41,426	42,664	1,238
NGFS	MTA	149677	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	10,494	10,494	-	10,972	11,248	276
NGFS	MTA	149677	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropt	3,011	3,011	-	3,149	3,228	79
NGFS	MTA	149677	22260	10001724-0009	10000	515710 - Dependent Coverage	184,242	184,242	-	199,511	204,584	5,073
NGFS	MTA	149677	22260	10001724-0009	10000	516010 - Dental Coverage	14,359	14,359	-	14,766	15,153	387
NGFS	MTA	149677	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	3,905	3,905	-	4,081	4,227	146
NGFS	MTA	202645	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	-	198,854	198,854	-	207,921	207,921
NGFS	MTA	202645	22260	10001724-0009	10000	513010 - Retire City Misc	-	28,237	28,237	-	30,128	30,128
NGFS	MTA	202645	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	-	11,739	11,739	-	12,354	12,354
NGFS	MTA	202645	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	-	2,883	2,883	-	3,015	3,015

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	202645	22260	10001724-0009	10000	515010 - Health Service-City Match	-	3,169	3,169	-	3,470	3,470
NGFS	MTA	202645	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	-	1,545	1,545	-	1,616	1,616
NGFS	MTA	202645	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	-	443	443	-	464	464
NGFS	MTA	202645	22260	10001724-0009	10000	515710 - Dependent Coverage	-	21,636	21,636	-	23,691	23,691
NGFS	MTA	202645	22260	10001724-0009	10000	516010 - Dental Coverage	-	1,613	1,613	-	1,678	1,678
NGFS	MTA	202645	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	-	815	815	-	852	852
NGFS	MTA	202645	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	198,854	-	(198,854)	207,921	-	(207,921)
NGFS	MTA	202645	22260	10001724-0016	10000	513010 - Retire City Misc	28,237	-	(28,237)	30,128	-	(30,128)
NGFS	MTA	202645	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	11,739	-	(11,739)	12,354	-	(12,354)
NGFS	MTA	202645	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	2,883	-	(2,883)	3,015	-	(3,015)
NGFS	MTA	202645	22260	10001724-0016	10000	515010 - Health Service-City Match	3,169	-	(3,169)	3,470	-	(3,470)
NGFS	MTA	202645	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	1,545	-	(1,545)	1,616	-	(1,616)
NGFS	MTA	202645	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	443	-	(443)	464	-	(464)
NGFS	MTA	202645	22260	10001724-0016	10000	515710 - Dependent Coverage	21,636	-	(21,636)	23,691	-	(23,691)
NGFS	MTA	202645	22260	10001724-0016	10000	516010 - Dental Coverage	1,613	-	(1,613)	1,678	-	(1,678)
NGFS	MTA	202645	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	815	-	(815)	852	-	(852)
NGFS	MTA	205645	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	(2,807,852)	(2,807,852)	-	(2,935,889)	(2,655,307)	280,582
NGFS	MTA	205645	22260	10001724-0009	10000	513010 - Retire City Misc	(412,192)	(412,192)	-	(439,503)	(397,500)	42,003
NGFS	MTA	205645	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	(174,087)	(174,087)	-	(182,026)	(164,630)	17,396
NGFS	MTA	205645	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	(40,714)	(40,714)	-	(42,571)	(38,503)	4,068
NGFS	MTA	205645	22260	10001724-0009	10000	515010 - Health Service-City Match	(89,276)	(89,276)	-	(102,212)	(92,456)	9,756
NGFS	MTA	205645	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	(21,816)	(21,816)	-	(22,812)	(20,632)	2,180
NGFS	MTA	205645	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	(6,262)	(6,262)	-	(6,548)	(5,922)	626
NGFS	MTA	205645	22260	10001724-0009	10000	515710 - Dependent Coverage	(365,836)	(365,836)	-	(418,853)	(378,875)	39,978
NGFS	MTA	205645	22260	10001724-0009	10000	516010 - Dental Coverage	(29,395)	(29,395)	-	(31,964)	(28,913)	3,051
NGFS	MTA	205645	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(11,511)	(11,511)	-	(12,037)	(10,887)	1,150
NGFS	MTA	205660	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	2,324,950	2,324,950	-	2,430,972	2,494,706	63,734
NGFS	MTA	205660	22260	10001724-0016	10000	513010 - Retire City Misc	338,184	338,184	-	360,664	370,205	9,541
NGFS	MTA	205660	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	144,138	144,138	-	150,719	154,671	3,952
NGFS	MTA	205660	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	33,706	33,706	-	35,241	36,165	924
NGFS	MTA	205660	22260	10001724-0016	10000	515010 - Health Service-City Match	69,460	69,460	-	75,028	77,256	2,228
NGFS	MTA	205660	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	18,060	18,060	-	18,884	19,379	495
NGFS	MTA	205660	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	5,179	5,179	-	5,422	5,564	142
NGFS	MTA	205660	22260	10001724-0016	10000	515710 - Dependent Coverage	361,261	361,261	-	391,323	400,455	9,132
NGFS	MTA	205660	22260	10001724-0016	10000	516010 - Dental Coverage	27,935	27,935	-	28,724	29,421	697
NGFS	MTA	205660	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	(1,792)	(1,792)	-	(1,876)	(1,615)	261
NGFS	MTA	205660	22260	10001724-0016	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	183,505	181,089	(2,416)	196,023	191,028	(4,995)
NGFS	MTA	205660	22260	10001724-0016	10000	581740 - Is-Purch-Centrl Shop-FuelStock	183,101	148,569	(34,532)	144,153	144,153	-
NGFS	MTA	205662	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	985,146	985,146	-	1,030,066	1,058,592	28,526
NGFS	MTA	205662	22260	10001724-0009	10000	513010 - Retire City Misc	142,249	142,249	-	151,724	155,994	4,270

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	205662	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	61,079	61,079	-	63,663	65,632	1,769
NGFS	MTA	205662	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	14,282	14,282	-	14,934	15,348	414
NGFS	MTA	205662	22260	10001724-0009	10000	515010 - Health Service-City Match	20,900	20,900	-	22,443	23,433	990
NGFS	MTA	205662	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	7,656	7,656	-	8,002	8,224	222
NGFS	MTA	205662	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropI	2,195	2,195	-	2,296	2,360	64
NGFS	MTA	205662	22260	10001724-0009	10000	515710 - Dependent Coverage	152,367	152,367	-	165,014	169,073	4,059
NGFS	MTA	205662	22260	10001724-0009	10000	516010 - Dental Coverage	11,260	11,260	-	11,573	11,883	310
NGFS	MTA	205662	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,511	2,511	-	2,623	2,740	117
NGFS	MTA	207838	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	5,227,499	5,227,499	-	6,305,851	6,355,015	50,164
NGFS	MTA	207838	22260	10001724-0013	10000	513010 - Retire City Misc	762,028	762,028	-	938,397	945,907	7,510
NGFS	MTA	207838	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	324,086	324,086	-	390,969	394,079	3,110
NGFS	MTA	207838	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	75,784	75,784	-	91,428	92,155	727
NGFS	MTA	207838	22260	10001724-0013	10000	515010 - Health Service-City Match	206,144	206,144	-	252,933	254,666	1,733
NGFS	MTA	207838	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	40,605	40,605	-	48,990	49,380	390
NGFS	MTA	207838	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchPropI	11,643	11,643	-	14,070	14,182	112
NGFS	MTA	207838	22260	10001724-0013	10000	515710 - Dependent Coverage	778,559	778,559	-	963,933	971,036	7,103
NGFS	MTA	207838	22260	10001724-0013	10000	516010 - Dental Coverage	64,449	64,449	-	75,520	76,062	542
NGFS	MTA	207838	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	2,046	2,046	-	5,569	5,775	206
NGFS	MTA	207839	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	3,770,513	3,770,513	-	3,942,458	4,030,737	88,279
NGFS	MTA	207839	22260	10001724-0013	10000	513010 - Retire City Misc	550,385	550,385	-	586,936	600,151	13,215
NGFS	MTA	207839	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	233,758	233,758	-	244,436	249,909	5,473
NGFS	MTA	207839	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	54,661	54,661	-	57,161	58,441	1,280
NGFS	MTA	207839	22260	10001724-0013	10000	515010 - Health Service-City Match	153,975	153,975	-	167,227	170,297	3,070
NGFS	MTA	207839	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	29,287	29,287	-	30,629	31,315	686
NGFS	MTA	207839	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchPropI	8,397	8,397	-	8,798	8,995	197
NGFS	MTA	207839	22260	10001724-0013	10000	515710 - Dependent Coverage	562,603	562,603	-	610,368	622,950	12,582
NGFS	MTA	207839	22260	10001724-0013	10000	516010 - Dental Coverage	46,953	46,953	-	48,389	49,349	960
NGFS	MTA	207839	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	2,607	2,607	-	2,717	3,079	362
NGFS	MTA	207840	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	16,307,889	16,307,889	-	17,051,552	17,380,342	328,790
NGFS	MTA	207840	22260	10001724-0013	10000	513010 - Retire City Misc	2,373,362	2,373,362	-	2,531,100	2,580,320	49,220
NGFS	MTA	207840	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	1,011,033	1,011,033	-	1,057,211	1,077,596	20,385
NGFS	MTA	207840	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	236,434	236,434	-	247,224	251,991	4,767
NGFS	MTA	207840	22260	10001724-0013	10000	515010 - Health Service-City Match	562,072	562,072	-	610,323	621,762	11,439
NGFS	MTA	207840	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	126,680	126,680	-	132,465	135,020	2,555
NGFS	MTA	207840	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchPropI	36,327	36,327	-	38,043	38,776	733
NGFS	MTA	207840	22260	10001724-0013	10000	515710 - Dependent Coverage	2,466,396	2,466,396	-	2,679,417	2,726,294	46,877
NGFS	MTA	207840	22260	10001724-0013	10000	516010 - Dental Coverage	197,242	197,242	-	203,486	207,063	3,577
NGFS	MTA	207840	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	548	548	-	549	1,897	1,348
NGFS	MTA	207842	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	5,222,521	5,222,521	-	5,740,667	5,826,789	86,122
NGFS	MTA	207842	22260	10001724-0013	10000	513010 - Retire City Misc	762,016	762,016	-	854,541	867,434	12,893

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207842	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	323,777	323,777	-	355,928	361,268	5,340
NGFS	MTA	207842	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	75,711	75,711	-	83,234	84,483	1,249
NGFS	MTA	207842	22260	10001724-0013	10000	515010 - Health Service-City Match	210,797	210,797	-	238,759	241,780	3,021
NGFS	MTA	207842	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	40,566	40,566	-	44,599	45,268	669
NGFS	MTA	207842	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp(	11,632	11,632	-	12,810	13,002	192
NGFS	MTA	207842	22260	10001724-0013	10000	515710 - Dependent Coverage	775,835	775,835	-	882,009	894,388	12,379
NGFS	MTA	207842	22260	10001724-0013	10000	516010 - Dental Coverage	64,639	64,639	-	69,692	70,637	945
NGFS	MTA	207842	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	4,206	4,206	-	5,531	5,884	353
NGFS	MTA	207843	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	3,424,363	3,424,363	-	3,580,496	3,658,454	77,958
NGFS	MTA	207843	22260	10001724-0012	10000	513010 - Retire City Misc	496,092	496,092	-	529,096	540,766	11,670
NGFS	MTA	207843	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	211,676	211,676	-	221,477	226,310	4,833
NGFS	MTA	207843	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	49,644	49,644	-	51,911	53,041	1,130
NGFS	MTA	207843	22260	10001724-0012	10000	515010 - Health Service-City Match	67,118	67,118	-	72,204	74,928	2,724
NGFS	MTA	207843	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	26,615	26,615	-	27,815	28,421	606
NGFS	MTA	207843	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchProp(	7,635	7,635	-	7,990	8,164	174
NGFS	MTA	207843	22260	10001724-0012	10000	515710 - Dependent Coverage	525,884	525,884	-	570,556	581,717	11,161
NGFS	MTA	207843	22260	10001724-0012	10000	516010 - Dental Coverage	38,616	38,616	-	39,772	40,624	852
NGFS	MTA	207843	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	14,045	14,045	-	14,679	14,999	320
NGFS	MTA	207845	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	5,839,077	5,839,077	-	6,945,274	7,010,723	65,449
NGFS	MTA	207845	22260	10001724-0012	10000	513010 - Retire City Misc	848,342	848,342	-	1,030,475	1,040,273	9,798
NGFS	MTA	207845	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	362,036	362,036	-	430,597	434,655	4,058
NGFS	MTA	207845	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	84,651	84,651	-	100,693	101,642	949
NGFS	MTA	207845	22260	10001724-0012	10000	515010 - Health Service-City Match	126,815	126,815	-	165,751	168,029	2,278
NGFS	MTA	207845	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	45,384	45,384	-	53,951	54,460	509
NGFS	MTA	207845	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchProp(	13,017	13,017	-	15,495	15,641	146
NGFS	MTA	207845	22260	10001724-0012	10000	515710 - Dependent Coverage	917,701	917,701	-	1,115,055	1,124,390	9,335
NGFS	MTA	207845	22260	10001724-0012	10000	516010 - Dental Coverage	67,829	67,829	-	78,974	79,686	712
NGFS	MTA	207845	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	23,951	23,951	-	28,476	28,746	268
NGFS	MTA	207862	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	1,696,660	1,696,660	-	1,774,024	1,805,312	31,288
NGFS	MTA	207862	22260	10001724-0009	10000	513010 - Retire City Misc	241,633	241,633	-	257,796	262,480	4,684
NGFS	MTA	207862	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	1,445,906	1,445,906	-	1,512,059	1,514,009	1,940
NGFS	MTA	207862	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	342,495	342,495	-	358,094	358,548	454
NGFS	MTA	207862	22260	10001724-0009	10000	515010 - Health Service-City Match	55,718	55,718	-	60,466	61,555	1,089
NGFS	MTA	207862	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	183,531	183,531	-	191,889	192,132	243
NGFS	MTA	207862	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	52,675	52,675	-	55,073	55,143	70
NGFS	MTA	207862	22260	10001724-0009	10000	515710 - Dependent Coverage	129,641	129,641	-	139,725	144,190	4,465
NGFS	MTA	207862	22260	10001724-0009	10000	516010 - Dental Coverage	11,681	11,681	-	11,977	12,318	341
NGFS	MTA	207862	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	1,878	1,878	-	1,963	2,091	128
NGFS	MTA	207877	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	2,754,554	2,754,554	-	2,880,146	2,956,016	75,870
NGFS	MTA	207877	22260	10001724-0010	10000	513010 - Retire City Misc	400,425	400,425	-	427,035	438,393	11,358

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207877	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	170,466	170,466	-	178,309	183,013	4,704
NGFS	MTA	207877	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	39,932	39,932	-	41,757	42,857	1,100
NGFS	MTA	207877	22260	10001724-0010	10000	515010 - Health Service-City Match	55,074	55,074	-	59,117	61,742	2,625
NGFS	MTA	207877	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	21,411	21,411	-	22,372	22,962	590
NGFS	MTA	207877	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchProp(	6,141	6,141	-	6,427	6,596	169
NGFS	MTA	207877	22260	10001724-0010	10000	515710 - Dependent Coverage	441,934	441,934	-	479,038	489,793	10,755
NGFS	MTA	207877	22260	10001724-0010	10000	516010 - Dental Coverage	32,373	32,373	-	33,308	34,129	821
NGFS	MTA	207877	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	11,299	11,299	-	11,809	12,120	311
NGFS	MTA	207881	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	1,608,452	1,608,452	-	1,681,791	1,728,362	46,571
NGFS	MTA	207881	22260	10001724-0016	10000	513010 - Retire City Misc	226,165	226,165	-	241,352	248,324	6,972
NGFS	MTA	207881	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	99,730	99,730	-	104,271	107,158	2,887
NGFS	MTA	207881	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	23,327	23,327	-	24,384	25,059	675
NGFS	MTA	207881	22260	10001724-0016	10000	515010 - Health Service-City Match	23,239	23,239	-	24,704	26,338	1,634
NGFS	MTA	207881	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	12,496	12,496	-	13,069	13,431	362
NGFS	MTA	207881	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	3,588	3,588	-	3,745	3,849	104
NGFS	MTA	207881	22260	10001724-0016	10000	515710 - Dependent Coverage	199,030	199,030	-	214,888	221,585	6,697
NGFS	MTA	207881	22260	10001724-0016	10000	516010 - Dental Coverage	14,486	14,486	-	14,839	15,350	511
NGFS	MTA	207881	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	6,595	6,595	-	6,895	7,086	191
NGFS	MTA	207882	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	(466,168)	(466,168)	-	(487,425)	(440,854)	46,571
NGFS	MTA	207882	22260	10001724-0009	10000	513010 - Retire City Misc	(68,434)	(68,434)	-	(72,968)	(65,996)	6,972
NGFS	MTA	207882	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	(28,902)	(28,902)	-	(30,221)	(27,334)	2,887
NGFS	MTA	207882	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	(6,759)	(6,759)	-	(7,067)	(6,392)	675
NGFS	MTA	207882	22260	10001724-0009	10000	515010 - Health Service-City Match	(14,789)	(14,789)	-	(16,937)	(15,303)	1,634
NGFS	MTA	207882	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	(3,622)	(3,622)	-	(3,787)	(3,425)	362
NGFS	MTA	207882	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,039)	(1,039)	-	(1,087)	(983)	104
NGFS	MTA	207882	22260	10001724-0009	10000	515710 - Dependent Coverage	(60,603)	(60,603)	-	(69,404)	(62,707)	6,697
NGFS	MTA	207882	22260	10001724-0009	10000	516010 - Dental Coverage	(4,870)	(4,870)	-	(5,296)	(4,785)	511
NGFS	MTA	207882	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(1,911)	(1,911)	-	(1,998)	(1,807)	191
NGFS	MTA	207883	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	1,874,753	1,874,753	-	1,960,234	2,014,534	54,300
NGFS	MTA	207883	22260	10001724-0016	10000	513010 - Retire City Misc	263,611	263,611	-	281,311	289,440	8,129
NGFS	MTA	207883	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	116,241	116,241	-	121,534	124,901	3,367
NGFS	MTA	207883	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	27,188	27,188	-	28,421	29,208	787
NGFS	MTA	207883	22260	10001724-0016	10000	515010 - Health Service-City Match	27,045	27,045	-	28,771	30,653	1,882
NGFS	MTA	207883	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	14,564	14,564	-	15,231	15,653	422
NGFS	MTA	207883	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	4,182	4,182	-	4,366	4,487	121
NGFS	MTA	207883	22260	10001724-0016	10000	515710 - Dependent Coverage	231,922	231,922	-	250,501	258,212	7,711
NGFS	MTA	207883	22260	10001724-0016	10000	516010 - Dental Coverage	16,878	16,878	-	17,297	17,885	588
NGFS	MTA	207883	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	7,687	7,687	-	8,036	8,259	223
NGFS	MTA	210846	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	3,733,157	3,733,157	-	3,903,350	4,008,529	105,179
NGFS	MTA	210846	22260	10001724-0009	10000	513010 - Retire City Misc	547,024	547,024	-	583,282	599,027	15,745

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210846	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	236,620	236,620	-	247,497	254,018	6,521
NGFS	MTA	210846	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	55,609	55,609	-	58,144	59,669	1,525
NGFS	MTA	210846	22260	10001724-0009	10000	515010 - Health Service-City Match	295,637	295,637	-	322,026	325,691	3,665
NGFS	MTA	210846	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	29,809	29,809	-	31,170	31,987	817
NGFS	MTA	210846	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	8,551	8,551	-	8,927	9,162	235
NGFS	MTA	210846	22260	10001724-0009	10000	515710 - Dependent Coverage	448,917	448,917	-	484,646	499,663	15,017
NGFS	MTA	210846	22260	10001724-0009	10000	516010 - Dental Coverage	44,183	44,183	-	45,431	46,577	1,146
NGFS	MTA	210846	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	14,457	14,457	-	15,120	15,551	431
NGFS	MTA	210862	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	630,992	630,992	-	659,766	678,052	18,286
NGFS	MTA	210862	22260	10001724-0009	10000	513010 - Retire City Misc	91,109	91,109	-	97,179	99,916	2,737
NGFS	MTA	210862	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	39,119	39,119	-	40,906	42,040	1,134
NGFS	MTA	210862	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	9,149	9,149	-	9,565	9,830	265
NGFS	MTA	210862	22260	10001724-0009	10000	515010 - Health Service-City Match	16,165	16,165	-	17,357	18,001	644
NGFS	MTA	210862	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	4,902	4,902	-	5,125	5,267	142
NGFS	MTA	210862	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	1,406	1,406	-	1,472	1,513	41
NGFS	MTA	210862	22260	10001724-0009	10000	515710 - Dependent Coverage	95,882	95,882	-	103,572	106,210	2,638
NGFS	MTA	210862	22260	10001724-0009	10000	516010 - Dental Coverage	7,245	7,245	-	7,425	7,626	201
NGFS	MTA	210862	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(750)	(750)	-	(784)	(709)	75
NGFS	MTA	210863	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	5,309,566	5,309,566	-	6,391,648	6,465,126	73,478
NGFS	MTA	210863	22260	10001724-0009	10000	513010 - Retire City Misc	775,741	775,741	-	952,947	963,947	11,000
NGFS	MTA	210863	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	329,204	329,204	-	396,294	400,850	4,556
NGFS	MTA	210863	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	76,966	76,966	-	92,659	93,724	1,065
NGFS	MTA	210863	22260	10001724-0009	10000	515010 - Health Service-City Match	147,714	147,714	-	188,609	191,184	2,575
NGFS	MTA	210863	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	41,265	41,265	-	49,675	50,246	571
NGFS	MTA	210863	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchProp(	11,830	11,830	-	14,250	14,414	164
NGFS	MTA	210863	22260	10001724-0009	10000	515710 - Dependent Coverage	848,991	848,991	-	1,039,649	1,050,201	10,552
NGFS	MTA	210863	22260	10001724-0009	10000	516010 - Dental Coverage	64,481	64,481	-	75,453	76,258	805
NGFS	MTA	210863	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(5,346)	(5,346)	-	(2,147)	(1,846)	301
NGFS	MTA	210864	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	13,330,607	13,330,607	-	15,338,357	15,455,830	117,473
NGFS	MTA	210864	22260	10001724-0014	10000	513010 - Retire City Misc	1,931,265	1,931,265	-	2,269,318	2,286,904	17,586
NGFS	MTA	210864	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	826,200	826,200	-	950,705	957,988	7,283
NGFS	MTA	210864	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	193,266	193,266	-	222,384	224,087	1,703
NGFS	MTA	210864	22260	10001724-0014	10000	515010 - Health Service-City Match	269,921	269,921	-	340,326	344,436	4,110
NGFS	MTA	210864	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	103,604	103,604	-	119,155	120,068	913
NGFS	MTA	210864	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchProp(	29,723	29,723	-	34,210	34,472	262
NGFS	MTA	210864	22260	10001724-0014	10000	515710 - Dependent Coverage	2,047,526	2,047,526	-	2,425,450	2,442,293	16,843
NGFS	MTA	210864	22260	10001724-0014	10000	516010 - Dental Coverage	150,847	150,847	-	170,932	172,217	1,285
NGFS	MTA	210864	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	54,677	54,677	-	62,889	63,371	482
NGFS	MTA	210865	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	4,590,191	4,590,191	-	4,799,484	4,915,295	115,811
NGFS	MTA	210865	22260	10001724-0011	10000	513010 - Retire City Misc	669,002	669,002	-	713,425	730,762	17,337

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210865	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	284,276	284,276	-	297,307	304,487	7,180
NGFS	MTA	210865	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	66,549	66,549	-	69,588	71,267	1,679
NGFS	MTA	210865	22260	10001724-0011	10000	515010 - Health Service-City Match	100,800	100,800	-	108,547	112,558	4,011
NGFS	MTA	210865	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	35,676	35,676	-	37,289	38,189	900
NGFS	MTA	210865	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchPropI	10,233	10,233	-	10,706	10,964	258
NGFS	MTA	210865	22260	10001724-0011	10000	515710 - Dependent Coverage	708,209	708,209	-	767,972	784,410	16,438
NGFS	MTA	210865	22260	10001724-0011	10000	516010 - Dental Coverage	52,532	52,532	-	54,069	55,323	1,254
NGFS	MTA	210865	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	14,744	14,744	-	15,411	15,886	475
NGFS	MTA	210866	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	13,093,160	13,093,160	-	13,690,148	13,989,775	299,627
NGFS	MTA	210866	22260	10001724-0014	10000	513010 - Retire City Misc	1,891,168	1,891,168	-	2,017,102	2,061,956	44,854
NGFS	MTA	210866	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	811,482	811,482	-	848,521	867,098	18,577
NGFS	MTA	210866	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	189,839	189,839	-	198,494	202,839	4,345
NGFS	MTA	210866	22260	10001724-0014	10000	515010 - Health Service-City Match	263,431	263,431	-	283,658	294,107	10,449
NGFS	MTA	210866	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	101,748	101,748	-	105,356	108,684	2,328
NGFS	MTA	210866	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropI	29,197	29,197	-	30,524	31,192	668
NGFS	MTA	210866	22260	10001724-0014	10000	515710 - Dependent Coverage	1,920,959	1,920,959	-	2,083,739	2,126,558	42,819
NGFS	MTA	210866	22260	10001724-0014	10000	516010 - Dental Coverage	141,998	141,998	-	146,214	149,482	3,268
NGFS	MTA	210866	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	41,498	41,498	-	43,377	44,605	1,228
NGFS	MTA	138725	22260	10001719-0023	10000	581051 - GF-PUC-Light Heat & Power	3,665,285	3,665,285	-	4,101,246	4,101,247	1
NGFS	MTA	149686	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	3,915,370	3,915,370	-	4,093,903	4,141,258	47,355
NGFS	MTA	149686	22260	10001724-0016	10000	513010 - Retire City Misc	558,075	558,075	-	595,391	602,480	7,089
NGFS	MTA	149686	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	908,201	908,201	-	950,211	953,147	2,936
NGFS	MTA	149686	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	218,589	218,589	-	228,552	229,239	687
NGFS	MTA	149686	22260	10001724-0016	10000	515010 - Health Service-City Match	121,262	121,262	-	132,037	133,671	1,634
NGFS	MTA	149686	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	117,133	117,133	-	122,471	122,839	368
NGFS	MTA	149686	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropI	33,618	33,618	-	35,152	35,258	106
NGFS	MTA	149686	22260	10001724-0016	10000	515710 - Dependent Coverage	324,447	324,447	-	352,223	358,920	6,697
NGFS	MTA	149686	22260	10001724-0016	10000	516010 - Dental Coverage	28,181	28,181	-	29,081	29,592	511
NGFS	MTA	149686	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	9,191	9,191	-	9,607	9,801	194
NGFS	MTA	207850	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	5,066,125	5,066,125	-	5,297,127	5,369,566	72,439
NGFS	MTA	207850	22260	10001724-0018	10000	513010 - Retire City Misc	738,802	738,802	-	787,849	798,693	10,844
NGFS	MTA	207850	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	314,102	314,102	-	328,419	332,910	4,491
NGFS	MTA	207850	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	73,465	73,465	-	76,812	77,862	1,050
NGFS	MTA	207850	22260	10001724-0018	10000	515010 - Health Service-City Match	141,482	141,482	-	153,787	156,313	2,526
NGFS	MTA	207850	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	39,364	39,364	-	41,156	41,719	563
NGFS	MTA	207850	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchPropI	11,296	11,296	-	11,818	11,980	162
NGFS	MTA	207850	22260	10001724-0018	10000	515710 - Dependent Coverage	758,426	758,426	-	825,810	836,160	10,350
NGFS	MTA	207850	22260	10001724-0018	10000	516010 - Dental Coverage	57,852	57,852	-	59,827	60,617	790
NGFS	MTA	207850	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	13,874	13,874	-	14,510	14,807	297
NGFS	MTA	207851	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	2,994,713	2,994,713	-	3,131,281	3,212,070	80,789

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207851	22260	10001724-0018	10000	513010 - Retire City Misc	438,697	438,697	-	468,056	480,150	12,094
NGFS	MTA	207851	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	185,678	185,678	-	194,140	199,149	5,009
NGFS	MTA	207851	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	43,419	43,419	-	45,400	46,571	1,171
NGFS	MTA	207851	22260	10001724-0018	10000	515010 - Health Service-City Match	145,568	145,568	-	158,098	160,921	2,823
NGFS	MTA	207851	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	23,271	23,271	-	24,338	24,964	626
NGFS	MTA	207851	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	6,674	6,674	-	6,991	7,171	180
NGFS	MTA	207851	22260	10001724-0018	10000	515710 - Dependent Coverage	430,437	430,437	-	466,051	477,618	11,567
NGFS	MTA	207851	22260	10001724-0018	10000	516010 - Dental Coverage	35,720	35,720	-	36,746	37,629	883
NGFS	MTA	207851	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	10,783	10,783	-	11,265	11,596	331
NGFS	MTA	207852	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	(334,566)	(334,566)	-	(349,822)	(316,389)	33,433
NGFS	MTA	207852	22260	10001724-0016	10000	513010 - Retire City Misc	(49,114)	(49,114)	-	(52,368)	(47,363)	5,005
NGFS	MTA	207852	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	(20,743)	(20,743)	-	(21,689)	(19,616)	2,073
NGFS	MTA	207852	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	(4,851)	(4,851)	-	(5,073)	(4,588)	485
NGFS	MTA	207852	22260	10001724-0016	10000	515010 - Health Service-City Match	(10,629)	(10,629)	-	(12,182)	(11,043)	1,139
NGFS	MTA	207852	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	(2,601)	(2,601)	-	(2,719)	(2,459)	260
NGFS	MTA	207852	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	(745)	(745)	-	(780)	(705)	75
NGFS	MTA	207852	22260	10001724-0016	10000	515710 - Dependent Coverage	(43,553)	(43,553)	-	(49,922)	(45,255)	4,667
NGFS	MTA	207852	22260	10001724-0016	10000	516010 - Dental Coverage	(3,500)	(3,500)	-	(3,809)	(3,453)	356
NGFS	MTA	207852	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	(1,371)	(1,371)	-	(1,434)	(1,297)	137
NGFS	MTA	207852	22260	10001724-0021	10000	581078 - Sr-DPW-Street Repair	200,000	-	(200,000)	205,400	-	(205,400)
NGFS	MTA	207855	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	(585,493)	(585,493)	-	(612,191)	(553,691)	58,500
NGFS	MTA	207855	22260	10033100-0021	10000	513010 - Retire City Misc	(85,951)	(85,951)	-	(91,645)	(82,888)	8,757
NGFS	MTA	207855	22260	10033100-0021	10000	514010 - Social Security (OASDI & HI)	(36,300)	(36,300)	-	(37,957)	(34,330)	3,627
NGFS	MTA	207855	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	(8,489)	(8,489)	-	(8,877)	(8,029)	848
NGFS	MTA	207855	22260	10033100-0021	10000	515010 - Health Service-City Match	(18,633)	(18,633)	-	(21,294)	(19,264)	2,030
NGFS	MTA	207855	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	(4,550)	(4,550)	-	(4,757)	(4,302)	455
NGFS	MTA	207855	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,306)	(1,306)	-	(1,366)	(1,236)	130
NGFS	MTA	207855	22260	10033100-0021	10000	515710 - Dependent Coverage	(76,356)	(76,356)	-	(87,261)	(78,941)	8,320
NGFS	MTA	207855	22260	10033100-0021	10000	516010 - Dental Coverage	(6,136)	(6,136)	-	(6,660)	(6,025)	635
NGFS	MTA	207855	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	(2,400)	(2,400)	-	(2,509)	(2,269)	240
NGFS	MTA	207856	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	(920,110)	(920,110)	-	(262,096)	(237,052)	25,044
NGFS	MTA	207856	22260	10033100-0021	10000	513010 - Retire City Misc	(135,072)	(135,072)	-	(39,236)	(35,487)	3,749
NGFS	MTA	207856	22260	10033100-0021	10000	514010 - Social Security (OASDI & HI)	(57,047)	(57,047)	-	(16,250)	(14,697)	1,553
NGFS	MTA	207856	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	(13,342)	(13,342)	-	(3,800)	(3,437)	363
NGFS	MTA	207856	22260	10033100-0021	10000	515010 - Health Service-City Match	(29,216)	(29,216)	-	(9,113)	(8,222)	891
NGFS	MTA	207856	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	(7,150)	(7,150)	-	(2,037)	(1,842)	195
NGFS	MTA	207856	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	(2,052)	(2,052)	-	(584)	(528)	56
NGFS	MTA	207856	22260	10033100-0021	10000	515710 - Dependent Coverage	(119,723)	(119,723)	-	(37,340)	(33,687)	3,653
NGFS	MTA	207856	22260	10033100-0021	10000	516010 - Dental Coverage	(9,619)	(9,619)	-	(2,849)	(2,570)	279
NGFS	MTA	207856	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	(3,772)	(3,772)	-	(1,075)	(972)	103

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207859	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	(920,110)	(920,110)	-	(262,096)	(237,052)	25,044
NGFS	MTA	207859	22260	10001724-0016	10000	513010 - Retire City Misc	(135,072)	(135,072)	-	(39,235)	(35,486)	3,749
NGFS	MTA	207859	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	(57,047)	(57,047)	-	(16,250)	(14,697)	1,553
NGFS	MTA	207859	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	(13,342)	(13,342)	-	(3,800)	(3,437)	363
NGFS	MTA	207859	22260	10001724-0016	10000	515010 - Health Service-City Match	(29,216)	(29,216)	-	(9,113)	(8,222)	891
NGFS	MTA	207859	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	(7,150)	(7,150)	-	(2,037)	(1,842)	195
NGFS	MTA	207859	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	(2,052)	(2,052)	-	(584)	(528)	56
NGFS	MTA	207859	22260	10001724-0016	10000	515710 - Dependent Coverage	(119,722)	(119,722)	-	(37,340)	(33,687)	3,653
NGFS	MTA	207859	22260	10001724-0016	10000	516010 - Dental Coverage	(9,620)	(9,620)	-	(2,849)	(2,570)	279
NGFS	MTA	207859	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	(3,772)	(3,772)	-	(1,075)	(972)	103
NGFS	MTA	207860	22260	10001724-0021	10000	501010 - Perm Salaries-Misc-Regular	5,510,045	5,510,045	-	6,461,284	6,566,885	105,601
NGFS	MTA	207860	22260	10001724-0021	10000	513010 - Retire City Misc	807,282	807,282	-	965,578	981,387	15,809
NGFS	MTA	207860	22260	10001724-0021	10000	514010 - Social Security (OASDI & HI)	341,627	341,627	-	400,601	407,148	6,547
NGFS	MTA	207860	22260	10001724-0021	10000	514020 - Social Sec-Medicare(HI Only)	79,890	79,890	-	93,678	95,209	1,531
NGFS	MTA	207860	22260	10001724-0021	10000	515010 - Health Service-City Match	237,558	237,558	-	281,752	285,417	3,665
NGFS	MTA	207860	22260	10001724-0021	10000	515020 - Retiree Health-Match-Prop B	42,815	42,815	-	50,213	51,034	821
NGFS	MTA	207860	22260	10001724-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	12,279	12,279	-	14,420	14,655	235
NGFS	MTA	207860	22260	10001724-0021	10000	515710 - Dependent Coverage	828,702	828,702	-	986,105	1,011,122	15,017
NGFS	MTA	207860	22260	10001724-0021	10000	516010 - Dental Coverage	66,617	66,617	-	76,052	77,198	1,146
NGFS	MTA	207860	22260	10001724-0021	10000	519120 - Long Term Disability Insurance	19,460	19,460	-	23,201	23,634	433
NGFS	MTA	207860	22260	10001724-0021	10000	581078 - Sr-DPW-Street Repair	-	200,000	200,000	-	205,400	205,400
NGFS	MTA	207880	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	1,781,398	1,781,398	-	1,862,624	1,896,058	33,434
NGFS	MTA	207880	22260	10001724-0016	10000	513010 - Retire City Misc	251,355	251,355	-	268,216	273,221	5,005
NGFS	MTA	207880	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	109,863	109,863	-	114,946	117,019	2,073
NGFS	MTA	207880	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	25,834	25,834	-	27,006	27,491	485
NGFS	MTA	207880	22260	10001724-0016	10000	515010 - Health Service-City Match	27,399	27,399	-	29,458	30,597	1,139
NGFS	MTA	207880	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	13,838	13,838	-	14,472	14,732	260
NGFS	MTA	207880	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	3,975	3,975	-	4,150	4,225	75
NGFS	MTA	207880	22260	10001724-0016	10000	515710 - Dependent Coverage	216,079	216,079	-	234,370	239,037	4,667
NGFS	MTA	207880	22260	10001724-0016	10000	516010 - Dental Coverage	15,856	15,856	-	16,326	16,682	356
NGFS	MTA	207880	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	7,304	7,304	-	7,636	7,773	137
NGFS	MTA	210828	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	11,422,524	11,422,524	-	12,643,303	12,842,865	199,562
NGFS	MTA	210828	22260	10001724-0016	10000	513010 - Retire City Misc	1,655,559	1,655,559	-	1,870,485	1,900,359	29,874
NGFS	MTA	210828	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	710,752	710,752	-	786,775	799,148	12,373
NGFS	MTA	210828	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	166,620	166,620	-	184,373	187,267	2,894
NGFS	MTA	210828	22260	10001724-0016	10000	515010 - Health Service-City Match	665,004	665,004	-	748,260	755,193	6,933
NGFS	MTA	210828	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	89,260	89,260	-	98,815	100,366	1,551
NGFS	MTA	210828	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	25,615	25,615	-	28,360	28,805	445
NGFS	MTA	210828	22260	10001724-0016	10000	515710 - Dependent Coverage	1,625,172	1,625,172	-	1,861,919	1,890,330	28,411
NGFS	MTA	210828	22260	10001724-0016	10000	516010 - Dental Coverage	140,684	140,684	-	152,626	154,794	2,168

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210828	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	44,478	44,478	-	49,379	50,197	818
NGFS	MTA	210828	22280	10041819-0001	22900	552410 - Payments To Other Govt	-	-	-	-	2,896,495	2,896,495
NGFS	MTA	210828	22280	10043432-0001	22900	552410 - Payments To Other Govt	-	-	-	-	1,371,000	1,371,000
NGFS	MTA	207887	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,191,555	1,191,555	-	1,247,103	1,261,580	14,477
NGFS	MTA	207887	22260	10001724-0002	10000	513010 - Retire City Misc	176,025	176,025	-	189,494	191,661	2,167
NGFS	MTA	207887	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	112,596	112,596	-	117,955	118,853	898
NGFS	MTA	207887	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	29,430	29,430	-	30,790	31,000	210
NGFS	MTA	207887	22260	10001724-0002	10000	515010 - Health Service-City Match	25,174	25,174	-	27,316	27,811	495
NGFS	MTA	207887	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	15,771	15,771	-	16,498	16,610	112
NGFS	MTA	207887	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	4,527	4,527	-	4,736	4,768	32
NGFS	MTA	207887	22260	10001724-0002	10000	515710 - Dependent Coverage	57,750	57,750	-	62,223	64,252	2,029
NGFS	MTA	207887	22260	10001724-0002	10000	516010 - Dental Coverage	5,250	5,250	-	5,382	5,537	155
NGFS	MTA	207887	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	2,457	2,457	-	2,573	2,632	59
NGFS	MTA	207888	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	2,063,987	2,063,987	-	2,158,101	2,175,187	17,086
NGFS	MTA	207888	22260	10001724-0023	10000	513010 - Retire City Misc	294,670	294,670	-	314,364	316,922	2,558
NGFS	MTA	207888	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	125,550	125,550	-	131,432	132,491	1,059
NGFS	MTA	207888	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	29,925	29,925	-	31,293	31,541	248
NGFS	MTA	207888	22260	10001724-0023	10000	515010 - Health Service-City Match	81,193	81,193	-	88,609	89,203	594
NGFS	MTA	207888	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	16,035	16,035	-	16,766	16,899	133
NGFS	MTA	207888	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	4,605	4,605	-	4,812	4,850	38
NGFS	MTA	207888	22260	10001724-0023	10000	515710 - Dependent Coverage	185,179	185,179	-	201,553	203,988	2,435
NGFS	MTA	207888	22260	10001724-0023	10000	516010 - Dental Coverage	16,597	16,597	-	17,170	17,356	186
NGFS	MTA	207888	22260	10001724-0023	10000	519120 - Long Term Disability Insurance	6,750	6,750	-	7,057	7,127	70
NGFS	MTA	207888	22260	10001724-0023	10000	581820 - Is-Purch-Reproduction	134,222	133,896	(326)	140,237	138,121	(2,116)
NGFS	MTA	210667	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	2,510,377	2,510,377	-	2,624,842	2,670,099	45,257
NGFS	MTA	210667	22260	10001724-0002	10000	513010 - Retire City Misc	358,202	358,202	-	382,147	388,922	6,775
NGFS	MTA	210667	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	190,677	190,677	-	199,908	202,714	2,806
NGFS	MTA	210667	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	45,095	45,095	-	47,186	47,842	656
NGFS	MTA	210667	22260	10001724-0002	10000	515010 - Health Service-City Match	96,228	96,228	-	104,675	106,260	1,585
NGFS	MTA	210667	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	24,169	24,169	-	25,285	25,637	352
NGFS	MTA	210667	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	6,938	6,938	-	7,258	7,359	101
NGFS	MTA	210667	22260	10001724-0002	10000	515710 - Dependent Coverage	207,328	207,328	-	224,183	230,677	6,494
NGFS	MTA	210667	22260	10001724-0002	10000	516010 - Dental Coverage	18,761	18,761	-	19,299	19,795	496
NGFS	MTA	210667	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	9,440	9,440	-	9,866	10,052	186
NGFS	MTA	210669	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	9,493,639	9,493,639	-	9,926,456	10,147,676	221,220
NGFS	MTA	210669	22260	10001724-0002	10000	513010 - Retire City Misc	1,384,423	1,384,423	-	1,476,327	1,509,444	33,117
NGFS	MTA	210669	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	582,960	582,960	-	609,739	623,455	13,716
NGFS	MTA	210669	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	137,659	137,659	-	143,945	147,153	3,208
NGFS	MTA	210669	22260	10001724-0002	10000	515010 - Health Service-City Match	275,777	275,777	-	298,466	306,144	7,678
NGFS	MTA	210669	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	73,790	73,790	-	77,100	78,819	1,719

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210669	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	21,178	21,178	-	22,101	22,594	493
NGFS	MTA	210669	22260	10001724-0002	10000	515710 - Dependent Coverage	1,205,387	1,205,387	-	1,305,695	1,337,150	31,455
NGFS	MTA	210669	22260	10001724-0002	10000	516010 - Dental Coverage	96,578	96,578	-	99,383	101,783	2,400
NGFS	MTA	210669	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	31,035	31,035	-	32,463	33,370	907
NGFS	MTA	210869	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	277,944	-	(277,944)	290,618	-	(290,618)
NGFS	MTA	210869	22260	10001724-0023	10000	513010 - Retire City Misc	39,468	-	(39,468)	42,111	-	(42,111)
NGFS	MTA	210869	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	11,739	-	(11,739)	12,354	-	(12,354)
NGFS	MTA	210869	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	4,030	-	(4,030)	4,214	-	(4,214)
NGFS	MTA	210869	22260	10001724-0023	10000	515010 - Health Service-City Match	5,220	-	(5,220)	5,716	-	(5,716)
NGFS	MTA	210869	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	2,160	-	(2,160)	2,258	-	(2,258)
NGFS	MTA	210869	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	620	-	(620)	648	-	(648)
NGFS	MTA	210869	22260	10001724-0023	10000	515710 - Dependent Coverage	17,095	-	(17,095)	18,719	-	(18,719)
NGFS	MTA	210869	22260	10001724-0023	10000	516010 - Dental Coverage	1,478	-	(1,478)	1,537	-	(1,537)
NGFS	MTA	210869	22260	10001724-0023	10000	519110 - Flexible Benefit Package	6,381	-	(6,381)	6,987	-	(6,987)
NGFS	MTA	210923	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	(63,373)	(63,373)	-	(66,263)	(59,941)	6,322
NGFS	MTA	210923	22260	10001724-0002	10000	513010 - Retire City Misc	(9,303)	(9,303)	-	(8,920)	(8,974)	946
NGFS	MTA	210923	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	(3,929)	(3,929)	-	(4,109)	(3,717)	392
NGFS	MTA	210923	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	(918)	(918)	-	(961)	(869)	92
NGFS	MTA	210923	22260	10001724-0002	10000	515010 - Health Service-City Match	(1,989)	(1,989)	-	(2,278)	(2,080)	198
NGFS	MTA	210923	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	(492)	(492)	-	(514)	(465)	49
NGFS	MTA	210923	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	(141)	(141)	-	(148)	(134)	14
NGFS	MTA	210923	22260	10001724-0002	10000	515710 - Dependent Coverage	(8,154)	(8,154)	-	(9,335)	(8,523)	812
NGFS	MTA	210923	22260	10001724-0002	10000	516010 - Dental Coverage	(656)	(656)	-	(713)	(651)	62
NGFS	MTA	210923	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	(260)	(260)	-	(272)	(246)	26
NGFS	MTA	210923	22260	10001724-0023	10000	501010 - Perm Salaries-Misc-Regular	295,311	488,923	193,612	308,776	511,216	202,440
NGFS	MTA	210923	22260	10001724-0023	10000	513010 - Retire City Misc	41,934	69,427	27,493	44,742	74,076	29,334
NGFS	MTA	210923	22260	10001724-0023	10000	514010 - Social Security (OASDI & HI)	11,739	23,478	11,739	12,354	24,708	12,354
NGFS	MTA	210923	22260	10001724-0023	10000	514020 - Social Sec-Medicare(HI Only)	4,282	7,089	2,807	4,477	7,412	2,935
NGFS	MTA	210923	22260	10001724-0023	10000	515010 - Health Service-City Match	5,220	10,440	5,220	5,716	11,432	5,716
NGFS	MTA	210923	22260	10001724-0023	10000	515020 - Retiree Health-Match-Prop B	2,295	3,799	1,504	2,399	3,972	1,573
NGFS	MTA	210923	22260	10001724-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	659	1,091	432	689	1,140	451
NGFS	MTA	210923	22260	10001724-0023	10000	515710 - Dependent Coverage	17,095	34,190	17,095	18,719	37,438	18,719
NGFS	MTA	210923	22260	10001724-0023	10000	516010 - Dental Coverage	1,478	2,956	1,478	1,537	3,074	1,537
NGFS	MTA	210923	22260	10001724-0023	10000	519110 - Flexible Benefit Package	6,381	12,762	6,381	6,987	13,974	6,987
NGFS	MTA	138798	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	643,253	643,253	-	672,583	687,204	14,621
NGFS	MTA	138798	22260	10001724-0002	10000	513010 - Retire City Misc	92,269	92,269	-	98,424	100,613	2,189
NGFS	MTA	138798	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	35,429	35,429	-	37,203	38,110	907
NGFS	MTA	138798	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	9,328	9,328	-	9,752	9,964	212
NGFS	MTA	138798	22260	10001724-0002	10000	515010 - Health Service-City Match	27,910	27,910	-	30,264	30,759	495
NGFS	MTA	138798	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	4,998	4,998	-	5,225	5,339	114

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	138798	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	1,435	1,435	-	1,500	1,533	33
NGFS	MTA	138798	22260	10001724-0002	10000	515710 - Dependent Coverage	54,079	54,079	-	57,999	60,028	2,029
NGFS	MTA	138798	22260	10001724-0002	10000	516010 - Dental Coverage	5,101	5,101	-	5,212	5,367	155
NGFS	MTA	138798	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	789	789	-	827	887	60
NGFS	MTA	149699	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,473,300	1,473,300	-	1,540,475	1,563,019	22,544
NGFS	MTA	149699	22260	10001724-0002	10000	513010 - Retire City Misc	208,778	208,778	-	222,766	226,141	3,375
NGFS	MTA	149699	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	143,358	143,358	-	150,272	151,670	1,398
NGFS	MTA	149699	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	33,877	33,877	-	35,454	35,781	327
NGFS	MTA	149699	22260	10001724-0002	10000	515010 - Health Service-City Match	50,653	50,653	-	55,118	55,910	792
NGFS	MTA	149699	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	18,155	18,155	-	18,998	19,173	175
NGFS	MTA	149699	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	5,213	5,213	-	5,451	5,501	50
NGFS	MTA	149699	22260	10001724-0002	10000	515710 - Dependent Coverage	124,505	124,505	-	134,914	138,161	3,247
NGFS	MTA	149699	22260	10001724-0002	10000	516010 - Dental Coverage	10,987	10,987	-	11,320	11,568	248
NGFS	MTA	149699	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	5,183	5,183	-	5,418	5,510	92
NGFS	MTA	149704	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	25,090,641	25,090,641	-	26,132,761	26,840,503	707,742
NGFS	MTA	149704	22260	10001724-0006	10000	513010 - Retire City Misc	3,553,027	3,553,027	-	3,729,485	3,848,887	119,402
NGFS	MTA	149704	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,554,413	1,554,413	-	1,619,049	1,662,929	43,880
NGFS	MTA	149704	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	363,816	363,816	-	378,925	389,188	10,263
NGFS	MTA	149704	22260	10001724-0006	10000	515010 - Health Service-City Match	1,457,002	1,457,002	-	1,595,250	1,595,597	347
NGFS	MTA	149704	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	194,954	194,954	-	203,050	208,549	5,499
NGFS	MTA	149704	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchPropI	55,953	55,953	-	58,275	59,854	1,579
NGFS	MTA	149704	22260	10001724-0006	10000	515710 - Dependent Coverage	5,487,485	5,487,485	-	6,008,124	6,009,545	1,421
NGFS	MTA	149704	22260	10001724-0006	10000	516010 - Dental Coverage	457,218	457,218	-	475,459	475,567	108
NGFS	MTA	149704	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	6	6	-	5	49	44
NGFS	MTA	149705	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	17,516,461	17,516,461	-	18,240,850	18,760,057	519,207
NGFS	MTA	149705	22260	10001724-0006	10000	513010 - Retire City Misc	2,475,672	2,475,672	-	2,596,922	2,664,462	67,540
NGFS	MTA	149705	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,084,816	1,084,816	-	1,129,750	1,161,941	32,191
NGFS	MTA	149705	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	253,990	253,990	-	264,492	272,021	7,529
NGFS	MTA	149705	22260	10001724-0006	10000	515010 - Health Service-City Match	1,026,533	1,026,533	-	1,123,891	1,124,238	347
NGFS	MTA	149705	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	136,102	136,102	-	141,732	145,766	4,034
NGFS	MTA	149705	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchPropI	39,063	39,063	-	40,676	41,834	1,158
NGFS	MTA	149705	22260	10001724-0006	10000	515710 - Dependent Coverage	3,859,921	3,859,921	-	4,225,960	4,227,381	1,421
NGFS	MTA	149705	22260	10001724-0006	10000	516010 - Dental Coverage	321,697	321,697	-	334,517	334,625	108
NGFS	MTA	149705	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	6	6	-	7	51	44
NGFS	MTA	149706	22260	10001724-0005	10000	501010 - Perm Salaries-Misc-Regular	7,387,367	7,387,367	-	7,693,566	7,912,170	218,604
NGFS	MTA	149706	22260	10001724-0005	10000	513010 - Retire City Misc	1,044,835	1,044,835	-	1,096,337	1,133,110	36,773
NGFS	MTA	149706	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	456,812	456,812	-	475,821	489,374	13,553
NGFS	MTA	149706	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	107,117	107,117	-	111,558	114,728	3,170
NGFS	MTA	149706	22260	10001724-0005	10000	515010 - Health Service-City Match	434,514	434,514	-	475,590	475,887	297
NGFS	MTA	149706	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	57,401	57,401	-	59,779	61,477	1,698

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	149706	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchPropt	16,475	16,475	-	17,156	17,644	488
NGFS	MTA	149706	22260	10001724-0005	10000	515710 - Dependent Coverage	1,609,516	1,609,516	-	1,761,589	1,762,807	1,218
NGFS	MTA	149706	22260	10001724-0005	10000	516010 - Dental Coverage	134,395	134,395	-	139,709	139,802	93
NGFS	MTA	149706	22260	10001724-0005	10000	519120 - Long Term Disability Insurance	477	477	-	499	535	36
NGFS	MTA	149707	22260	10001724-0005	10000	501010 - Perm Salaries-Misc-Regular	29,174,646	29,174,646	-	30,385,367	31,211,384	826,017
NGFS	MTA	149707	22260	10001724-0005	10000	513010 - Retire City Misc	4,130,350	4,130,350	-	4,334,851	4,474,287	139,436
NGFS	MTA	149707	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	1,807,622	1,807,622	-	1,882,709	1,933,922	51,213
NGFS	MTA	149707	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	423,033	423,033	-	440,585	452,562	11,977
NGFS	MTA	149707	22260	10001724-0005	10000	515010 - Health Service-City Match	1,697,685	1,697,685	-	1,858,846	1,859,143	297
NGFS	MTA	149707	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	226,686	226,686	-	236,094	242,512	6,418
NGFS	MTA	149707	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchPropt	65,059	65,059	-	67,758	69,600	1,842
NGFS	MTA	149707	22260	10001724-0005	10000	515710 - Dependent Coverage	6,397,711	6,397,711	-	7,005,016	7,006,234	1,218
NGFS	MTA	149707	22260	10001724-0005	10000	516010 - Dental Coverage	533,002	533,002	-	554,286	554,379	93
NGFS	MTA	149707	22260	10001724-0005	10000	519120 - Long Term Disability Insurance	100	100	-	105	139	34
NGFS	MTA	149708	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	46,222,968	46,222,968	-	45,819,042	47,119,914	1,300,872
NGFS	MTA	149708	22260	10001724-0006	10000	513010 - Retire City Misc	6,546,190	6,546,190	-	6,523,406	6,742,936	219,530
NGFS	MTA	149708	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,864,618	2,864,618	-	2,839,597	2,920,251	80,654
NGFS	MTA	149708	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	670,234	670,234	-	664,377	683,240	18,863
NGFS	MTA	149708	22260	10001724-0006	10000	515010 - Health Service-City Match	2,689,126	2,689,126	-	2,944,262	2,944,856	594
NGFS	MTA	149708	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	359,151	359,151	-	356,011	366,118	10,107
NGFS	MTA	149708	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchPropt	103,077	103,077	-	102,175	105,076	2,901
NGFS	MTA	149708	22260	10001724-0006	10000	515710 - Dependent Coverage	10,112,979	10,112,979	-	11,072,376	11,074,811	2,435
NGFS	MTA	149708	22260	10001724-0006	10000	516010 - Dental Coverage	842,733	842,733	-	876,343	876,529	186
NGFS	MTA	149708	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	716	716	-	751	818	67
NGFS	MTA	149709	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	694,341	694,341	-	726,000	744,965	18,965
NGFS	MTA	149709	22260	10001724-0002	10000	513010 - Retire City Misc	97,687	97,687	-	104,247	107,086	2,839
NGFS	MTA	149709	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	30,985	30,985	-	32,557	33,733	1,176
NGFS	MTA	149709	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	10,068	10,068	-	10,526	10,801	275
NGFS	MTA	149709	22260	10001724-0002	10000	515010 - Health Service-City Match	16,063	16,063	-	17,294	17,938	644
NGFS	MTA	149709	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	5,394	5,394	-	5,640	5,787	147
NGFS	MTA	149709	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	1,550	1,550	-	1,618	1,660	42
NGFS	MTA	149709	22260	10001724-0002	10000	515710 - Dependent Coverage	39,732	39,732	-	42,290	44,928	2,638
NGFS	MTA	149709	22260	10001724-0002	10000	516010 - Dental Coverage	3,598	3,598	-	3,647	3,848	201
NGFS	MTA	149709	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	496	496	-	519	597	78
NGFS	MTA	149712	22260	10001724-0007	10000	501010 - Perm Salaries-Misc-Regular	548,239	548,239	-	573,236	588,199	14,963
NGFS	MTA	149712	22260	10001724-0007	10000	513010 - Retire City Misc	78,613	78,613	-	83,861	86,101	2,240
NGFS	MTA	149712	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	32,785	32,785	-	34,359	35,287	928
NGFS	MTA	149712	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	7,948	7,948	-	8,312	8,529	217
NGFS	MTA	149712	22260	10001724-0007	10000	515010 - Health Service-City Match	27,775	27,775	-	30,164	30,709	545
NGFS	MTA	149712	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	4,260	4,260	-	4,453	4,569	116

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	149712	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	1,223	1,223	-	1,277	1,310	33
NGFS	MTA	149712	22260	10001724-0007	10000	515710 - Dependent Coverage	53,523	53,523	-	57,593	59,825	2,232
NGFS	MTA	149712	22260	10001724-0007	10000	516010 - Dental Coverage	5,056	5,056	-	5,180	5,350	170
NGFS	MTA	149712	22260	10001724-0007	10000	519120 - Long Term Disability Insurance	652	652	-	682	743	61
NGFS	MTA	149716	22260	10033100-0007	10000	501010 - Perm Salaries-Misc-Regular	(9,122,262)	(9,122,262)	-	(9,641,058)	(8,922,991)	718,067
NGFS	MTA	149716	22260	10033100-0007	10000	513010 - Retire City Misc	(1,471,420)	(1,471,420)	-	(1,629,339)	(1,507,986)	121,353
NGFS	MTA	149716	22260	10033100-0007	10000	514010 - Social Security (OASDI & HI)	(565,580)	(565,580)	-	(597,744)	(553,224)	44,520
NGFS	MTA	149716	22260	10033100-0007	10000	514020 - Social Sec-Medicare(HI Only)	(132,274)	(132,274)	-	(139,794)	(129,382)	10,412
NGFS	MTA	149716	22260	10033100-0007	10000	515020 - Retiree Health-Match-Prop B	(70,879)	(70,879)	-	(74,910)	(69,331)	5,579
NGFS	MTA	149716	22260	10033100-0007	10000	515030 - RetireeHlthCare-CityMatchProp(	(20,344)	(20,344)	-	(21,500)	(19,899)	1,601
NGFS	MTA	149725	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	12,317,444	12,288,974	(28,470)	12,879,162	13,061,493	182,331
NGFS	MTA	149725	22260	10001724-0002	10000	513010 - Retire City Misc	1,764,143	1,760,100	(4,043)	1,881,942	1,909,380	27,438
NGFS	MTA	149725	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	4,365,709	4,365,151	(558)	4,564,873	4,577,359	12,486
NGFS	MTA	149725	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	1,201,333	1,200,920	(413)	1,256,043	1,258,686	2,643
NGFS	MTA	149725	22260	10001724-0002	10000	515010 - Health Service-City Match	304,372	304,372	-	329,915	337,294	7,379
NGFS	MTA	149725	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	643,760	643,539	(221)	673,075	674,492	1,417
NGFS	MTA	149725	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchProp(	184,770	184,706	(64)	193,157	193,563	406
NGFS	MTA	149725	22260	10001724-0002	10000	515710 - Dependent Coverage	1,443,118	1,443,118	-	1,566,620	1,596,857	30,237
NGFS	MTA	149725	22260	10001724-0002	10000	516010 - Dental Coverage	114,038	114,038	-	117,597	119,905	2,308
NGFS	MTA	149725	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	46,931	46,931	-	49,092	49,962	870
NGFS	MTA	186649	22260	10001724-0004	10000	501010 - Perm Salaries-Misc-Regular	11,730,798	11,730,798	-	12,216,702	12,560,183	343,481
NGFS	MTA	186649	22260	10001724-0004	10000	513010 - Retire City Misc	1,660,374	1,660,374	-	1,742,381	1,800,269	57,888
NGFS	MTA	186649	22260	10001724-0004	10000	514010 - Social Security (OASDI & HI)	726,103	726,103	-	756,254	777,550	21,296
NGFS	MTA	186649	22260	10001724-0004	10000	514020 - Social Sec-Medicare(HI Only)	170,098	170,098	-	177,142	182,123	4,981
NGFS	MTA	186649	22260	10001724-0004	10000	515010 - Health Service-City Match	690,623	690,623	-	756,125	756,422	297
NGFS	MTA	186649	22260	10001724-0004	10000	515020 - Retiree Health-Match-Prop B	91,149	91,149	-	94,923	97,592	2,669
NGFS	MTA	186649	22260	10001724-0004	10000	515030 - RetireeHlthCare-CityMatchProp(	26,160	26,160	-	27,244	28,010	766
NGFS	MTA	186649	22260	10001724-0004	10000	515710 - Dependent Coverage	2,577,874	2,577,874	-	2,822,337	2,823,555	1,218
NGFS	MTA	186649	22260	10001724-0004	10000	516010 - Dental Coverage	215,026	215,026	-	223,594	223,687	93
NGFS	MTA	186649	22260	10001724-0004	10000	519120 - Long Term Disability Insurance	394	394	-	413	447	34
NGFS	MTA	197647	22260	10001724-0006	10000	501010 - Perm Salaries-Misc-Regular	27,580,071	27,580,071	-	28,719,661	29,537,710	818,049
NGFS	MTA	197647	22260	10001724-0006	10000	513010 - Retire City Misc	3,898,161	3,898,161	-	4,088,163	4,226,207	138,044
NGFS	MTA	197647	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,708,759	1,708,759	-	1,779,436	1,830,155	50,719
NGFS	MTA	197647	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	399,912	399,912	-	416,434	428,296	11,862
NGFS	MTA	197647	22260	10001724-0006	10000	515010 - Health Service-City Match	1,621,370	1,621,370	-	1,775,182	1,775,578	396
NGFS	MTA	197647	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	214,297	214,297	-	223,151	229,507	6,356
NGFS	MTA	197647	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp(	61,505	61,505	-	64,046	65,670	1,624
NGFS	MTA	197647	22260	10001724-0006	10000	515710 - Dependent Coverage	6,108,941	6,108,941	-	6,688,409	6,690,032	1,623
NGFS	MTA	197647	22260	10001724-0006	10000	516010 - Dental Coverage	508,965	508,965	-	529,260	529,384	124
NGFS	MTA	197647	22260	10001724-0006	10000	519120 - Long Term Disability Insurance	6	6	-	6	50	44

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207891	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	7,951,067	7,951,067	-	8,313,667	8,526,931	213,264
NGFS	MTA	207891	22260	10001724-0002	10000	513010 - Retire City Misc	1,165,337	1,165,337	-	1,242,617	1,274,543	31,926
NGFS	MTA	207891	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	491,728	491,728	-	514,239	527,461	13,222
NGFS	MTA	207891	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	115,299	115,299	-	120,562	123,654	3,092
NGFS	MTA	207891	22260	10001724-0002	10000	515010 - Health Service-City Match	230,793	230,793	-	249,306	256,734	7,428
NGFS	MTA	207891	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	61,799	61,799	-	64,600	66,257	1,657
NGFS	MTA	207891	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	17,741	17,741	-	18,539	19,015	476
NGFS	MTA	207891	22260	10001724-0002	10000	515710 - Dependent Coverage	1,118,630	1,118,630	-	1,211,104	1,241,544	30,440
NGFS	MTA	207891	22260	10001724-0002	10000	516010 - Dental Coverage	88,100	88,100	-	90,599	92,922	2,323
NGFS	MTA	207891	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	31,022	31,022	-	32,438	33,312	874
NGFS	MTA	207892	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,396,762	1,396,762	-	1,460,457	1,498,597	38,140
NGFS	MTA	207892	22260	10001724-0002	10000	513010 - Retire City Misc	202,355	202,355	-	215,822	221,532	5,710
NGFS	MTA	207892	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	92,817	92,817	-	97,131	99,496	2,365
NGFS	MTA	207892	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	21,991	21,991	-	22,995	23,548	553
NGFS	MTA	207892	22260	10001724-0002	10000	515010 - Health Service-City Match	44,038	44,038	-	47,621	48,958	1,337
NGFS	MTA	207892	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	11,785	11,785	-	12,321	12,617	296
NGFS	MTA	207892	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	3,383	3,383	-	3,535	3,620	85
NGFS	MTA	207892	22260	10001724-0002	10000	515710 - Dependent Coverage	168,919	168,919	-	182,533	188,012	5,479
NGFS	MTA	207892	22260	10001724-0002	10000	516010 - Dental Coverage	13,810	13,810	-	14,180	14,598	418
NGFS	MTA	207892	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	4,134	4,134	-	4,323	4,479	156
NGFS	MTA	207976	22260	10001724-0007	10000	501010 - Perm Salaries-Misc-Regular	11,151,457	11,151,457	-	11,659,982	11,899,292	239,310
NGFS	MTA	207976	22260	10001724-0007	10000	513010 - Retire City Misc	1,635,137	1,635,137	-	1,743,537	1,779,362	35,825
NGFS	MTA	207976	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	690,313	690,313	-	721,883	736,720	14,837
NGFS	MTA	207976	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	161,707	161,707	-	169,089	172,559	3,470
NGFS	MTA	207976	22260	10001724-0007	10000	515010 - Health Service-City Match	579,057	579,057	-	630,214	638,534	8,320
NGFS	MTA	207976	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	86,696	86,696	-	90,643	92,502	1,859
NGFS	MTA	207976	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchPropt	24,885	24,885	-	26,021	26,555	534
NGFS	MTA	207976	22260	10001724-0007	10000	515710 - Dependent Coverage	1,227,124	1,227,124	-	1,328,045	1,362,138	34,093
NGFS	MTA	207976	22260	10001724-0007	10000	516010 - Dental Coverage	110,785	110,785	-	114,046	116,648	2,602
NGFS	MTA	207976	22260	10001724-0007	10000	519120 - Long Term Disability Insurance	44,124	44,124	-	46,157	47,138	981
NGFS	MTA	207977	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	5,499,262	5,499,262	-	5,750,047	5,887,336	137,289
NGFS	MTA	207977	22260	10001724-0002	10000	513010 - Retire City Misc	805,416	805,416	-	858,838	879,390	20,552
NGFS	MTA	207977	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	339,727	339,727	-	355,305	363,817	8,512
NGFS	MTA	207977	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	79,744	79,744	-	83,386	85,377	1,991
NGFS	MTA	207977	22260	10001724-0002	10000	515010 - Health Service-City Match	164,624	164,624	-	178,055	182,809	4,754
NGFS	MTA	207977	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	42,741	42,741	-	44,679	45,746	1,067
NGFS	MTA	207977	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropt	12,270	12,270	-	12,821	13,127	306
NGFS	MTA	207977	22260	10001724-0002	10000	515710 - Dependent Coverage	761,135	761,135	-	824,514	843,996	19,482
NGFS	MTA	207977	22260	10001724-0002	10000	516010 - Dental Coverage	60,313	60,313	-	62,062	63,549	1,487
NGFS	MTA	207977	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	20,963	20,963	-	21,920	22,483	563

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	208667	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	2,328,408	2,328,408	-	2,434,586	2,481,379	46,793
NGFS	MTA	208667	22260	10001724-0002	10000	513010 - Retire City Misc	340,938	340,938	-	363,553	370,558	7,005
NGFS	MTA	208667	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	144,371	144,371	-	150,953	153,854	2,901
NGFS	MTA	208667	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	33,758	33,758	-	35,312	35,991	679
NGFS	MTA	208667	22260	10001724-0002	10000	515010 - Health Service-City Match	225,893	225,893	-	246,600	248,234	1,634
NGFS	MTA	208667	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	18,097	18,097	-	18,922	19,286	364
NGFS	MTA	208667	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	5,200	5,200	-	5,434	5,538	104
NGFS	MTA	208667	22260	10001724-0002	10000	515710 - Dependent Coverage	369,914	369,914	-	401,997	408,694	6,697
NGFS	MTA	208667	22260	10001724-0002	10000	516010 - Dental Coverage	35,650	35,650	-	36,850	37,361	511
NGFS	MTA	208667	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	8,808	8,808	-	9,213	9,405	192
NGFS	MTA	208670	22260	10001724-0007	10000	501010 - Perm Salaries-Misc-Regular	5,107,791	5,107,791	-	5,340,725	5,480,181	139,456
NGFS	MTA	208670	22260	10001724-0007	10000	513010 - Retire City Misc	747,948	747,948	-	797,562	818,438	20,876
NGFS	MTA	208670	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	315,456	315,456	-	329,927	338,573	8,646
NGFS	MTA	208670	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	74,068	74,068	-	77,451	79,473	2,022
NGFS	MTA	208670	22260	10001724-0007	10000	515010 - Health Service-City Match	145,200	145,200	-	156,687	161,540	4,853
NGFS	MTA	208670	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	39,700	39,700	-	41,499	42,583	1,084
NGFS	MTA	208670	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchPropI	11,397	11,397	-	11,908	12,219	311
NGFS	MTA	208670	22260	10001724-0007	10000	515710 - Dependent Coverage	713,121	713,121	-	771,533	791,420	19,887
NGFS	MTA	208670	22260	10001724-0007	10000	516010 - Dental Coverage	56,122	56,122	-	57,672	59,190	1,518
NGFS	MTA	208670	22260	10001724-0007	10000	519120 - Long Term Disability Insurance	19,358	19,358	-	20,241	20,813	572
NGFS	MTA	210871	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	790,154	790,154	-	826,183	840,191	14,008
NGFS	MTA	210871	22260	10001724-0002	10000	513010 - Retire City Misc	113,513	113,513	-	121,084	123,181	2,097
NGFS	MTA	210871	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	48,725	48,725	-	51,026	51,894	868
NGFS	MTA	210871	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	11,457	11,457	-	11,979	12,182	203
NGFS	MTA	210871	22260	10001724-0002	10000	515010 - Health Service-City Match	31,471	31,471	-	34,263	34,758	495
NGFS	MTA	210871	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	6,139	6,139	-	6,419	6,528	109
NGFS	MTA	210871	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	1,763	1,763	-	1,843	1,874	31
NGFS	MTA	210871	22260	10001724-0002	10000	515710 - Dependent Coverage	72,430	72,430	-	78,500	80,529	2,029
NGFS	MTA	210871	22260	10001724-0002	10000	516010 - Dental Coverage	6,497	6,497	-	6,696	6,851	155
NGFS	MTA	210871	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	2,446	2,446	-	2,557	2,614	57
NGFS	MTA	210874	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	1,348,897	1,348,897	-	1,410,402	1,432,942	22,540
NGFS	MTA	210874	22260	10001724-0002	10000	513010 - Retire City Misc	197,198	197,198	-	210,278	213,652	3,374
NGFS	MTA	210874	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	83,631	83,631	-	87,444	88,841	1,397
NGFS	MTA	210874	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	19,557	19,557	-	20,452	20,779	327
NGFS	MTA	210874	22260	10001724-0002	10000	515010 - Health Service-City Match	80,953	80,953	-	88,294	89,086	792
NGFS	MTA	210874	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	10,480	10,480	-	10,956	11,131	175
NGFS	MTA	210874	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropI	3,008	3,008	-	3,147	3,197	50
NGFS	MTA	210874	22260	10001724-0002	10000	515710 - Dependent Coverage	150,106	150,106	-	162,943	166,190	3,247
NGFS	MTA	210874	22260	10001724-0002	10000	516010 - Dental Coverage	14,005	14,005	-	14,459	14,707	248
NGFS	MTA	210874	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	5,531	5,531	-	5,782	5,874	92

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	228,331,008	223,324,014	(5,006,994)	269,374,982	253,708,213	(15,666,769)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	167,243,247	166,235,422	(1,007,825)	150,525,662	156,449,928	5,924,266
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	79,471,811	79,708,535	236,724	91,964,425	85,295,152	(6,669,273)
NGFS	MTA	208656	22870	10001723-0001	10000	581210 - DT Technology Infrastructure	133,896	-	(133,896)	133,896	-	(133,896)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	132,300,000	132,390,000	90,000	130,440,000	131,130,000	690,000
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainabl	167,243,247	166,235,422	(1,007,825)	150,525,662	156,449,928	5,924,266
NGFS	MTA	208657	22260	10001719-0023	10000	510210 - Ret Payout - SP & Vac - Misc	2,267,355	-	(2,267,355)	2,370,593	-	(2,370,593)
NGFS	MTA	208657	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	140,576	-	(140,576)	146,977	-	(146,977)
NGFS	MTA	208657	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	32,876	(1)	(32,877)	34,375	1	(34,374)
NGFS	MTA	208657	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	17,617	-	(17,617)	18,419	(1)	(18,420)
NGFS	MTA	208657	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	5,056	-	(5,056)	5,287	1	(5,286)
NGFS	MTA	208657	22260	10001719-0024	10000	595250 - ITO To 5M-MTA Transit Funds	3,172,677	3,172,677	-	-	5,889,895	5,889,895
NGFS	MTA	208657	22260	10040608-0001	10000	412601 - CTI Fr 1G-GF ForMTA Popultn E	25,350,000	25,150,000	(200,000)	25,410,000	25,250,000	(160,000)
NGFS	MTA	208657	22260	10040611-0001	10000	492001 - CTI Fr 1G-General Fund	372,960,000	373,210,000	250,000	367,730,000	369,650,000	1,920,000
NGFS	MTA	208657	22265	10001719-0023	10000	499999 - Beg Fund Balance - Budget Only	14,521,202	14,652,964	131,762	6,252,144	6,252,123	(21)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	(307,802,819)	(303,032,549)	4,770,270	(361,339,407)	(339,003,365)	22,336,042
NGFS	MTA	208657	22265	10001719-0023	10000	581210 - DT Technology Infrastructure	1,082,895	-	(1,082,895)	1,082,895	-	(1,082,895)
NGFS	MTA	208657	22265	10001719-0023	10000	581245 - GF-CON-Information System Op	2,765,166	-	(2,765,166)	2,914,837	-	(2,914,837)
NGFS	MTA	208657	22265	10001719-0023	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,706,658	-	(1,706,658)	1,706,658	-	(1,706,658)
NGFS	MTA	208657	22265	10001719-0023	10000	581820 - Is-Purch-Reproduction	46,085	45,972	(113)	48,150	47,699	(451)
NGFS	MTA	208657	22280	10001719-0024	10000	495025 - ITI Fr 5M-MTA Transit Funds	3,172,677	-	(3,172,677)	-	-	-
NGFS	MTA	208657	22280	10001719-0024	23229	495025 - ITI Fr 5M-MTA Transit Funds	-	3,172,677	3,172,677	-	5,889,895	5,889,895
NGFS	MTA	208657	22420	10012000-0004	14428	499999 - Beg Fund Balance - Budget Only	-	3,240	3,240	-	-	-
NGFS	MTA	208657	22420	10012000-0004	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	-	3,240	3,240	-	-	-
NGFS	MTA	208657	22420	10012000-0004	19653	499999 - Beg Fund Balance - Budget Only	-	56,462	56,462	-	-	-
NGFS	MTA	208657	22420	10012000-0004	19653	567000 - Bldgs,Struct&Imprv Proj-Budget	-	56,462	56,462	-	-	-
NGFS	MTA	208657	22540	10011999-0001	14427	499999 - Beg Fund Balance - Budget Only	-	1,504,625	1,504,625	-	-	-
NGFS	MTA	208657	22540	10011999-0001	14427	567000 - Bldgs,Struct&Imprv Proj-Budget	-	1,504,625	1,504,625	-	-	-
NGFS	MTA	210949	22265	10001719-0023	10000	510210 - Ret Payout - SP & Vac - Misc	-	2,267,355	2,267,355	-	2,370,593	2,370,593
NGFS	MTA	210949	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	-	140,576	140,576	-	146,977	146,977
NGFS	MTA	210949	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	-	32,877	32,877	-	34,374	34,374
NGFS	MTA	210949	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	-	17,617	17,617	-	18,420	18,420
NGFS	MTA	210949	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	-	5,056	5,056	-	5,286	5,286
NGFS	MTA	210949	22265	10001719-0023	10000	519990 - Other Fringe Benefits	-	890,748	890,748	33,691,632	13,647,834	(20,043,798)
NGFS	MTA	210949	22265	10001719-0023	10000	520100 - Overhead Recovery	1,002,756	243,187	(759,569)	1,002,756	256,599	(746,157)
NGFS	MTA	210949	22265	10001719-0023	10000	581130 - GF-Con-Internal Audits	3,124,516	3,122,493	(2,023)	3,327,584	3,327,544	(40)
NGFS	MTA	210949	22265	10001719-0023	10000	581170 - GF-Risk Management Svcs (AA	7,886,246	7,892,289	6,043	8,369,028	8,387,794	18,766
NGFS	MTA	210949	22265	10001719-0023	10000	581245 - GF-CON-Information System Op	-	2,765,166	2,765,166	-	2,914,837	2,914,837
NGFS	MTA	210949	22305	10001719-0023	10000	520100 - Overhead Recovery	(1,002,756)	(243,187)	759,569	(1,002,756)	(256,599)	746,157
NGFS	MTA	207774	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	3,335,226	3,382,110	46,884	3,487,294	3,705,224	217,930

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	207774	22265	10001719-0023	10000	513010 - Retire City Misc	480,718	486,671	5,953	512,746	544,399	31,653
NGFS	MTA	207774	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	198,031	200,673	2,642	207,636	220,950	13,314
NGFS	MTA	207774	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	49,353	50,042	679	51,617	54,776	3,159
NGFS	MTA	207774	22265	10001719-0023	10000	515010 - Health Service-City Match	141,402	140,780	(622)	152,161	157,373	5,212
NGFS	MTA	207774	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	26,448	26,812	364	27,652	29,345	1,693
NGFS	MTA	207774	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	7,586	7,691	105	7,936	8,422	486
NGFS	MTA	207774	22265	10001719-0023	10000	515710 - Dependent Coverage	283,448	285,355	1,907	299,421	325,658	26,237
NGFS	MTA	207774	22265	10001719-0023	10000	516010 - Dental Coverage	26,376	26,536	160	26,600	28,609	2,009
NGFS	MTA	207774	22265	10001719-0023	10000	519110 - Flexible Benefit Package	38,286	44,667	6,381	41,922	48,909	6,987
NGFS	MTA	207774	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	8,195	7,593	(602)	8,563	8,627	64
NGFS	MTA	175650	22265	10001719-0023	10000	581690 - GF-Mayor'S Office Services	327,839	352,462	24,623	327,839	377,839	50,000
NGFS	MTA	207781	22265	10001719-0023	10000	581750 - GF-Purch-General Office	-	243,188	243,188	-	256,601	256,601
NGFS	MTA	207781	22305	10001719-0023	10000	581750 - GF-Purch-General Office	-	243,187	243,187	-	256,599	256,599
NGFS	MTA	207781	22305	10001719-0023	10000	581920 - GF-HRc Surety Bond	74,324	-	(74,324)	74,324	-	(74,324)
NGFS	MTA	138717	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,526,525)	(1,526,525)	-	(1,594,864)	(1,402,839)	191,825
NGFS	MTA	138717	22265	10001719-0023	10000	513010 - Retire City Misc	(218,394)	(218,394)	-	(230,760)	(202,044)	28,716
NGFS	MTA	138717	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	3,036	3,036	-	3,367	15,260	11,893
NGFS	MTA	138717	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	709	709	-	787	3,568	2,781
NGFS	MTA	138717	22265	10001719-0023	10000	515010 - Health Service-City Match	(61,011)	(61,011)	-	(69,875)	(63,190)	6,685
NGFS	MTA	138717	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	380	380	-	422	1,912	1,490
NGFS	MTA	138717	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	109	109	-	120	548	428
NGFS	MTA	138717	22265	10001719-0023	10000	515710 - Dependent Coverage	(250,009)	(250,009)	-	(286,338)	(258,942)	27,396
NGFS	MTA	138717	22265	10001719-0023	10000	516010 - Dental Coverage	(20,087)	(20,087)	-	(21,853)	(19,762)	2,091
NGFS	MTA	138717	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(6,259)	(6,259)	-	(6,537)	(5,751)	786
NGFS	MTA	138717	22265	10001719-0023	10000	581161 - GF-ADM-Digital Services	1,572,672	1,519,043	(53,629)	1,706,758	1,607,243	(99,515)
NGFS	MTA	138717	22265	10001719-0023	10000	581210 - DT Technology Infrastructure	14,783,197	14,553,635	(229,562)	15,557,685	15,430,893	(126,792)
NGFS	MTA	138717	22265	10001719-0023	10000	581820 - Is-Purch-Reproduction	974,195	971,822	(2,373)	1,017,851	1,008,318	(9,533)
NGFS	MTA	138717	22265	10043495-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	-	1,752,630	1,752,630	-	4,312,080	4,312,080
NGFS	MTA	138717	22870	10043495-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	1,752,630	-	(1,752,630)	4,312,080	-	(4,312,080)
NGFS	MTA	207962	22260	10043487-0009	10000	579050 - MTA Overhead Cost Recovery	(1,500,000)	-	1,500,000	(1,546,800)	-	1,546,800
NGFS	MTA	210916	22265	10043487-0009	10000	579050 - MTA Overhead Cost Recovery	-	(1,500,000)	(1,500,000)	-	(1,546,800)	(1,546,800)
NGFS	MTA	139650	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	3,658,234	3,658,234	-	3,825,046	3,962,066	137,020
NGFS	MTA	139650	22265	10001719-0023	10000	513010 - Retire City Misc	535,229	535,229	-	570,737	591,249	20,512
NGFS	MTA	139650	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	230,951	230,951	-	241,560	250,055	8,495
NGFS	MTA	139650	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	54,075	54,075	-	56,544	58,531	1,987
NGFS	MTA	139650	22265	10001719-0023	10000	515010 - Health Service-City Match	265,651	265,651	-	288,648	293,402	4,754
NGFS	MTA	139650	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	28,967	28,967	-	30,296	31,361	1,065
NGFS	MTA	139650	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropI	8,314	8,314	-	8,692	8,998	306
NGFS	MTA	139650	22265	10001719-0023	10000	515710 - Dependent Coverage	390,404	390,404	-	418,345	437,827	19,482
NGFS	MTA	139650	22265	10001719-0023	10000	516010 - Dental Coverage	38,870	38,870	-	39,735	41,222	1,487

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	139650	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	13,464	13,464	-	14,077	14,639	562
NGFS	MTA	139650	22870	10001723-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	1,091	1,077	(14)	1,166	1,136	(30)
NGFS	MTA	139650	22870	10001723-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	1,097	890	(207)	863	863	-
NGFS	MTA	139650	22870	10001723-0001	10000	581820 - Is-Purch-Reproduction	51,205	51,081	(124)	53,500	52,999	(501)
NGFS	MTA	210903	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,361,562	1,324,007	(37,555)	1,447,756	1,454,160	6,404
NGFS	MTA	210903	22265	10001719-0023	10000	513010 - Retire City Misc	195,621	189,362	(6,259)	212,280	212,458	178
NGFS	MTA	210903	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	84,267	81,939	(2,328)	89,685	90,082	397
NGFS	MTA	210903	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	19,742	19,197	(545)	20,992	21,085	93
NGFS	MTA	210903	22265	10001719-0023	10000	515010 - Health Service-City Match	71,352	63,991	(7,361)	78,166	71,691	(6,475)
NGFS	MTA	210903	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	10,580	10,287	(293)	11,249	11,298	49
NGFS	MTA	210903	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	3,037	2,954	(83)	3,229	3,243	14
NGFS	MTA	210903	22265	10001719-0023	10000	515710 - Dependent Coverage	119,253	106,322	(12,931)	130,727	123,062	(7,665)
NGFS	MTA	210903	22265	10001719-0023	10000	516010 - Dental Coverage	11,442	10,221	(1,221)	11,914	11,140	(774)
NGFS	MTA	210903	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	5,583	5,429	(154)	5,936	5,962	26
NGFS	MTA	175647	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,224,323	1,224,323	-	1,280,145	1,307,557	27,412
NGFS	MTA	175647	22265	10001719-0023	10000	513010 - Retire City Misc	178,006	178,006	-	189,836	193,940	4,104
NGFS	MTA	175647	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	76,013	76,013	-	79,562	81,262	1,700
NGFS	MTA	175647	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	17,840	17,840	-	18,654	19,051	397
NGFS	MTA	175647	22265	10001719-0023	10000	515010 - Health Service-City Match	50,589	50,589	-	54,949	55,890	941
NGFS	MTA	175647	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	9,561	9,561	-	9,993	10,206	213
NGFS	MTA	175647	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropt	2,745	2,745	-	2,864	2,925	61
NGFS	MTA	175647	22265	10001719-0023	10000	515710 - Dependent Coverage	115,762	115,762	-	124,933	128,789	3,856
NGFS	MTA	175647	22265	10001719-0023	10000	516010 - Dental Coverage	10,369	10,369	-	10,646	10,940	294
NGFS	MTA	175647	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	4,224	4,224	-	4,416	4,528	112
NGFS	MTA	207780	22265	10001719-0023	10000	581500 - ADM Contract Monitoring	283,235	281,662	(1,573)	305,329	297,068	(8,261)
NGFS	MTA	210687	22265	10037953-0001	10000	501010 - Perm Salaries-Misc-Regular	(160,954)	(160,954)	-	(168,296)	(67,818)	100,478
NGFS	MTA	210687	22265	10037953-0001	10000	513010 - Retire City Misc	(26,453)	(26,453)	-	(28,148)	(13,106)	15,042
NGFS	MTA	210687	22265	10037953-0001	10000	514010 - Social Security (OASDI & HI)	1,153	1,153	-	1,416	7,646	6,230
NGFS	MTA	210687	22265	10037953-0001	10000	514020 - Social Sec-Medicare(HI Only)	834	834	-	886	2,343	1,457
NGFS	MTA	210687	22265	10037953-0001	10000	515010 - Health Service-City Match	(970)	(970)	-	(2,648)	868	3,516
NGFS	MTA	210687	22265	10037953-0001	10000	515020 - Retiree Health-Match-Prop B	448	448	-	473	1,254	781
NGFS	MTA	210687	22265	10037953-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	129	129	-	136	360	224
NGFS	MTA	210687	22265	10037953-0001	10000	515710 - Dependent Coverage	(55,788)	(55,788)	-	(67,580)	(53,172)	14,408
NGFS	MTA	210687	22265	10037953-0001	10000	516010 - Dental Coverage	(3,812)	(3,812)	-	(4,460)	(3,360)	1,100
NGFS	MTA	210687	22265	10037953-0001	10000	519120 - Long Term Disability Insurance	(2,371)	(2,371)	-	(2,479)	(2,067)	412
NGFS	MTA	210845	22265	10001719-0023	10000	581430 - GF-HR-Equal Emplymnt Opport	882,268	882,133	(135)	960,436	949,112	(11,324)
NGFS	MTA	210959	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,808,995	1,751,707	(57,288)	1,891,483	1,831,583	(59,900)
NGFS	MTA	210959	22265	10001719-0023	10000	513010 - Retire City Misc	259,195	251,621	(7,574)	276,498	268,403	(8,095)
NGFS	MTA	210959	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	106,131	103,723	(2,408)	111,130	108,612	(2,518)
NGFS	MTA	210959	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	26,227	25,397	(830)	27,427	26,558	(869)

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	MTA	210959	22265	10001719-0023	10000	515010 - Health Service-City Match	69,716	71,235	1,519	76,338	78,001	1,663
NGFS	MTA	210959	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	14,056	13,611	(445)	14,695	14,230	(465)
NGFS	MTA	210959	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	4,034	3,907	(127)	4,219	4,085	(134)
NGFS	MTA	210959	22265	10001719-0023	10000	515710 - Dependent Coverage	159,947	157,690	(2,257)	175,141	172,669	(2,472)
NGFS	MTA	210959	22265	10001719-0023	10000	516010 - Dental Coverage	14,270	14,173	(97)	14,843	14,742	(101)
NGFS	MTA	210959	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	6,278	6,118	(160)	6,563	6,396	(167)
NGFS	MTA	210906	22265	10001719-0023	10000	581750 - GF-Purch-General Office	487,762	-	(487,762)	526,550	-	(526,550)
NGFS	MTA	210907	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(827,863)	(827,863)	-	(865,614)	(746,891)	118,723
NGFS	MTA	210907	22265	10001719-0023	10000	513010 - Retire City Misc	(123,260)	(123,260)	-	(131,392)	(113,619)	17,773
NGFS	MTA	210907	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(52,273)	(52,273)	-	(54,576)	(47,215)	7,361
NGFS	MTA	210907	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(11,943)	(11,943)	-	(12,486)	(10,765)	1,721
NGFS	MTA	210907	22265	10001719-0023	10000	515010 - Health Service-City Match	(26,702)	(26,702)	-	(31,070)	(26,960)	4,110
NGFS	MTA	210907	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(6,400)	(6,400)	-	(6,691)	(5,769)	922
NGFS	MTA	210907	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,837)	(1,837)	-	(1,919)	(1,654)	265
NGFS	MTA	210907	22265	10001719-0023	10000	515710 - Dependent Coverage	(122,466)	(122,466)	-	(141,608)	(124,765)	16,843
NGFS	MTA	210907	22265	10001719-0023	10000	516010 - Dental Coverage	(9,638)	(9,638)	-	(10,597)	(9,312)	1,285
NGFS	MTA	210907	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(4,250)	(4,250)	-	(4,445)	(3,958)	487
NGFS	MTA	210910	22265	10001719-0023	10000	581860 - GF-Real Estate Service	-	-	-	5,426,386	4,402,775	(1,023,611)
NGFS	MTA	210910	22265	10001719-0023	10000	581890 - GF-Rent Paid To Real Estate	10,762,023	10,721,007	(41,016)	11,351,823	11,252,130	(99,693)
NGFS	MTA	103757	22265	10001719-0023	10000	581460 - GF-HR-Workers' Comp Claims	-	589,000	589,000	-	589,000	589,000
NGFS	MTA	207790	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(981,972)	(981,972)	-	(1,026,761)	(734,476)	292,285
NGFS	MTA	207790	22265	10001719-0023	10000	513010 - Retire City Misc	(151,098)	(151,098)	-	(160,965)	(117,210)	43,755
NGFS	MTA	207790	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(35,088)	(35,088)	-	(36,462)	(18,340)	18,122
NGFS	MTA	207790	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(6,884)	(6,884)	-	(7,198)	(2,960)	4,238
NGFS	MTA	207790	22265	10001719-0023	10000	515010 - Health Service-City Match	(21,421)	(21,421)	-	(28,064)	(17,912)	10,152
NGFS	MTA	207790	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(3,688)	(3,688)	-	(3,860)	(1,589)	2,271
NGFS	MTA	207790	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchProp(	(1,057)	(1,057)	-	(1,108)	(456)	652
NGFS	MTA	207790	22265	10001719-0023	10000	515710 - Dependent Coverage	(200,374)	(200,374)	-	(238,276)	(196,675)	41,601
NGFS	MTA	207790	22265	10001719-0023	10000	516010 - Dental Coverage	(14,687)	(14,687)	-	(16,714)	(13,539)	3,175
NGFS	MTA	207790	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(6,732)	(6,732)	-	(7,035)	(5,837)	1,198
NGFS	MTA	207790	22265	10001719-0023	10000	581460 - GF-HR-Workers' Comp Claims	589,000	-	(589,000)	589,000	-	(589,000)
NGFS	MTA	207793	22265	10001719-0023	10000	581015 - HRD Systems & Analytics	4,584	4,453	(131)	17,178	13,280	(3,898)
NGFS	MTA	207793	22265	10001719-0023	10000	581470 - GF-HR-EMPLOYMENTSERVIC	(631,438)	1,074,787	1,706,225	(578,353)	1,110,953	1,689,306
NGFS	PRT	167644	24530	10024236-0003	17321	499999 - Beg Fund Balance - Budget Only	1,943,433	1,943,418	(15)	423,223	423,164	(59)
NGFS	PRT	167644	24530	10024236-0003	17321	581820 - Is-Purch-Reproduction	6,008	5,993	(15)	6,277	6,218	(59)
NGFS	PRT	109751	23680	10026768-0001	10000	581820 - Is-Purch-Reproduction	40,779	40,679	(100)	42,606	42,207	(399)
NGFS	PRT	109752	23680	10026768-0001	10000	581015 - HRD Systems & Analytics	18,302	18,295	(7)	18,954	18,753	(201)
NGFS	PRT	109752	23680	10026768-0001	10000	581430 - GF-HR-Equal Emplymnt Opporti	85,357	84,985	(372)	92,391	90,510	(1,881)
NGFS	PRT	109752	23680	10026768-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	90,438	90,402	(36)	94,903	93,444	(1,459)
NGFS	PRT	109753	23680	10026768-0001	10000	581161 - GF-ADM-Digital Services	85,245	82,338	(2,907)	92,528	87,133	(5,395)

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PRT	109753	23680	10026768-0001	10000	581210 - DT Technology Infrastructure	1,044,313	950,548	(93,765)	1,095,761	1,004,376	(91,385)
NGFS	PRT	109754	23680	10026768-0001	10000	499999 - Beg Fund Balance - Budget Only	25,598,758	25,443,417	(155,341)	14,476,529	14,323,369	(153,160)
NGFS	PRT	109754	23680	10026768-0001	10000	581170 - GF-Risk Management Svcs (AA	11,661,160	11,656,382	(4,778)	12,876,807	12,861,364	(15,443)
NGFS	PRT	109755	23680	10026768-0001	10000	581130 - GF-Con-Internal Audits	416,736	416,849	(1,887)	332,223	330,285	(1,938)
NGFS	PRT	109756	23680	10026768-0001	10000	581500 - ADM Contract Monitoring	138,059	137,291	(768)	148,828	144,801	(4,027)
NGFS	PRT	109756	23680	10026768-0001	10000	581750 - GF-Purch-General Office	150,163	149,736	(427)	162,105	157,995	(4,110)
NGFS	PRT	109762	23680	10026769-0001	10000	581065 - Adm-Real Estate Special Svcs	247,047	247,047	-	259,810	259,433	(377)
NGFS	PRT	109762	23680	10026769-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	-	962,288	962,288	-	1,015,100	1,015,100
NGFS	PRT	109762	23680	10026769-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	975,126	-	(975,126)	1,041,645	-	(1,041,645)
NGFS	PRT	109762	23680	10026769-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	198,605	161,149	(37,456)	156,359	156,359	-
NGFS	PRT	232116	23700	10032237-0013	12672	567000 - Bldgs,Struct&Imprv Proj-Budget	2,500,000	2,380,000	(120,000)	2,300,000	2,300,000	-
NGFS	PRT	232116	23700	10032237-0013	12672	581870 - GF-HR-SF Fellows Program	-	120,000	120,000	-	-	-
NGFS	PUC	198644	24750	10026777-0001	10000	495045 - ITI Fr 5Q-Cleanpowersf Funds	-	-	-	34,630,893	34,611,870	(19,023)
NGFS	PUC	198644	24750	10026777-0001	10000	499999 - Beg Fund Balance - Budget Only	33,372,061	33,479,037	106,976	-	-	-
NGFS	PUC	198644	24750	10026777-0001	10000	520190 - Department Overhead	8,638,564	8,637,912	(652)	9,038,880	9,035,564	(3,316)
NGFS	PUC	198644	24750	10026777-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	-	-	-	-	818	818
NGFS	PUC	198644	24750	10026777-0001	10000	581161 - GF-ADM-Digital Services	10,255	9,906	(349)	11,131	10,482	(649)
NGFS	PUC	198644	24750	10026777-0001	10000	581170 - GF-Risk Management Svcs (AA	88,310	88,275	(35)	98,385	98,273	(112)
NGFS	PUC	198644	24750	10026777-0001	10000	581210 - DT Technology Infrastructure	123,572	112,621	(10,951)	129,547	119,357	(10,190)
NGFS	PUC	198644	24750	10026777-0001	10000	581360 - DT Telecommunications Service	6,368	6,368	-	6,368	4,958	(1,410)
NGFS	PUC	198644	24750	10026777-0001	10000	581820 - Is-Purch-Reproduction	425,560	424,523	(1,037)	444,630	440,466	(4,164)
NGFS	PUC	198644	24750	10026777-0001	10000	581870 - GF-HR-SF Fellows Program	-	120,000	120,000	-	-	-
NGFS	PUC	198644	24870	10006358-0002	20543	499999 - Beg Fund Balance - Budget Only	-	-	-	22,749,435	22,730,412	(19,023)
NGFS	PUC	198644	24870	10006358-0002	20543	595328 - ITO To 5Q-CleanpowerSF Fund	-	-	-	34,630,893	34,611,870	(19,023)
NGFS	PUC	229267	20160	10030000-0001	10000	499999 - Beg Fund Balance - Budget Only	26,136,061	25,781,199	(354,862)	-	-	-
NGFS	PUC	229267	20160	10030000-0001	10000	499999 - Beg Fund Balance - Budget Only	-	-	-	13,424,670	13,029,820	(394,850)
NGFS	PUC	229267	20160	10030000-0001	10000	520190 - Department Overhead	53,104,905	53,085,284	(19,621)	55,736,122	55,682,825	(53,297)
NGFS	PUC	229267	20160	10030000-0001	10000	581170 - GF-Risk Management Svcs (AA	960,863	960,486	(377)	1,070,496	1,069,276	(1,220)
NGFS	PUC	229267	20160	10030000-0001	10000	581360 - DT Telecommunications Service	754,275	754,275	-	754,275	707,869	(46,406)
NGFS	PUC	229267	20160	10030000-0001	10000	581820 - Is-Purch-Reproduction	106,109	105,850	(259)	110,864	109,825	(1,039)
NGFS	PUC	229268	20160	10030000-0001	10000	581170 - GF-Risk Management Svcs (AA	81,213	81,181	(32)	90,479	90,376	(103)
NGFS	PUC	229268	20160	10030000-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	426,621	422,451	(4,170)	455,665	443,968	(11,697)
NGFS	PUC	229281	20160	10030002-0001	10000	581161 - GF-ADM-Digital Services	172,679	166,791	(5,888)	187,416	176,488	(10,928)
NGFS	PUC	229281	20160	10030002-0001	10000	581210 - DT Technology Infrastructure	2,080,644	1,896,241	(184,403)	2,181,249	2,009,670	(171,579)
NGFS	PUC	229281	20160	10030002-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	1,901,243	1,882,665	(18,578)	2,030,678	1,978,551	(52,127)
NGFS	PUC	229281	20160	10030002-0001	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	777,750	767,510	(10,240)	830,803	809,632	(21,171)
NGFS	PUC	229281	20160	10030002-0001	10000	581740 - Is-Purch-Centrl Shop-FuelStock	169,616	137,627	(31,989)	133,537	133,537	-
NGFS	PUC	229292	20160	10030002-0004	10000	581051 - GF-PUC-Light Heat & Power	17,604,151	17,604,145	(6)	22,708,620	22,708,620	-
NGFS	PUC	292649	20160	10030002-0008	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	48,656	48,016	(640)	51,976	50,651	(1,325)
NGFS	PUC	292649	20160	10030002-0008	10000	581740 - Is-Purch-Centrl Shop-FuelStock	16,405	13,311	(3,094)	12,915	12,915	-

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PUC	292649	20160	10030002-0008	10000	581820 - Is-Purch-Reproduction	81,320	81,122	(198)	84,964	84,168	(796)
NGFS	PUC	292657	20160	10030001-0005	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	850,842	839,640	(11,202)	908,883	885,721	(23,162)
NGFS	PUC	292657	20160	10030001-0005	10000	581740 - Is-Purch-Centrl Shop-FuelStock	340,228	276,063	(64,165)	267,858	267,858	-
NGFS	PUC	231621	24970	10029992-0004	10000	499999 - Beg Fund Balance - Budget Only	34,831,142	34,944,924	113,782	-	-	-
NGFS	PUC	231621	24970	10029992-0004	10000	499999 - Beg Fund Balance - Budget Only	-	-	-	73,706,315	73,553,255	(153,060)
NGFS	PUC	298646	24970	10029992-0002	10000	581170 - GF-Risk Management Svcs (AA	352,802	352,663	(139)	393,056	392,608	(448)
NGFS	PUC	298646	24970	10029992-0004	10000	581170 - GF-Risk Management Svcs (AA	1,177,451	1,176,988	(463)	1,311,796	1,310,301	(1,495)
NGFS	PUC	298646	24970	10029992-0014	10000	520190 - Department Overhead	16,381,623	16,373,023	(8,600)	17,190,505	17,168,776	(21,729)
NGFS	PUC	298646	24970	10029992-0014	10000	581161 - GF-ADM-Digital Services	55,053	53,175	(1,878)	59,751	56,267	(3,484)
NGFS	PUC	298646	24970	10029992-0014	10000	581210 - DT Technology Infrastructure	663,344	604,554	(58,790)	695,418	640,717	(54,701)
NGFS	PUC	298646	24970	10029992-0014	10000	581360 - DT Telecommunications Service	305,980	305,980	-	305,980	305,621	(359)
NGFS	PUC	298646	24970	10029992-0014	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	53,531	52,826	(705)	57,183	55,726	(1,457)
NGFS	PUC	298646	24970	10029992-0014	10000	581740 - Is-Purch-Centrl Shop-FuelStock	133	108	(25)	105	105	-
NGFS	PUC	298646	24970	10029992-0014	10000	581820 - Is-Purch-Reproduction	2,778	2,771	(7)	2,902	2,875	(27)
NGFS	PUC	298650	24970	10029992-0004	10000	520190 - Department Overhead	14,918,301	14,913,037	(5,264)	15,661,809	15,643,472	(18,337)
NGFS	PUC	298650	24970	10029992-0004	10000	581051 - GF-PUC-Light Heat & Power	74,158	74,162	4	75,837	75,837	-
NGFS	PUC	298650	24970	10029992-0004	10000	581161 - GF-ADM-Digital Services	32,232	31,132	(1,100)	34,982	32,942	(2,040)
NGFS	PUC	298650	24970	10029992-0004	10000	581170 - GF-Risk Management Svcs (AA	345,681	345,545	(136)	385,123	384,684	(439)
NGFS	PUC	298650	24970	10029992-0004	10000	581210 - DT Technology Infrastructure	388,358	353,936	(34,422)	407,135	375,108	(32,027)
NGFS	PUC	298650	24970	10029992-0004	10000	581360 - DT Telecommunications Service	140,754	140,754	-	140,754	134,621	(6,133)
NGFS	PUC	298650	24970	10029992-0004	10000	581410 - GF-GSA-Facilities Mgmt Svcs	139,116	137,756	(1,360)	148,587	144,772	(3,815)
NGFS	PUC	298650	24970	10029992-0004	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	240,117	236,956	(3,161)	256,497	249,961	(6,536)
NGFS	PUC	298650	24970	10029992-0004	10000	581740 - Is-Purch-Centrl Shop-FuelStock	53,841	43,687	(10,154)	42,388	42,388	-
NGFS	PUC	298650	24970	10029992-0004	10000	581820 - Is-Purch-Reproduction	2,947	2,940	(7)	3,079	3,050	(29)
NGFS	PUC	298650	24970	10029992-0004	10000	581870 - GF-HR-SF Fellows Program	-	240,000	240,000	-	-	-
NGFS	PUC	298650	24970	10029992-0025	10000	486050 - Exp Rec Fr Adult Probation AAO	36,420	36,421	1	40,813	40,813	-
NGFS	PUC	298650	24970	10029992-0025	10000	486370 - Exp Rec Fr Comm Health Svc A	748,016	748,018	2	1,056,162	1,056,162	-
NGFS	PUC	298650	24970	10029992-0025	10000	486420 - Exp Rec Fr Juvenile Court AAO	423,446	423,447	1	474,511	474,511	-
NGFS	PUC	298650	24970	10029992-0025	10000	486550 - Exp Rec Fr Public TransprtnAAO	24,996,393	24,996,393	-	28,381,514	28,381,515	1
NGFS	PUC	298650	24970	10029992-0025	10000	486630 - Exp Rec Fr Rec & Park (AAO)	3,917,355	3,917,356	1	4,385,339	4,385,339	-
NGFS	PUC	298650	24970	10029992-0025	10000	486650 - Exp Rec Fr AcadmyOfScience A	2,568,680	2,568,681	1	2,878,446	2,878,445	(1)
NGFS	PUC	298650	24970	10029992-0025	10000	486710 - Exp Rec From Isd (AAO)	371,096	371,096	-	415,847	415,848	1
NGFS	PUC	298650	24970	10029992-0026	10000	486020 - Exp Rec Fr Airport (AAO)	62,350,112	62,350,116	4	68,822,260	68,822,260	-
NGFS	PUC	298650	24970	10029992-0027	10000	486010 - Exp Rec Fr Asian Arts Musm AA	139,081	139,082	1	162,011	162,012	1
NGFS	PUC	298650	24970	10029992-0027	10000	486030 - Exp Rec Fr Admin Svcs (AAO)	2,402,262	2,402,262	-	2,788,149	2,788,151	2
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(19,398)	(260,036)	(240,638)	(58,855)	(83,080)	(24,225)
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(166,705,403)	(166,599,941)	106,462	(174,652,136)	(174,465,747)	186,389
NGFS	PUC	232127	27180	10026772-0001	10000	581690 - GF-Mayor'S Office Services	438,535	438,535	-	438,535	523,624	85,089
NGFS	PUC	232127	27180	10026772-0001	10000	581820 - Is-Purch-Reproduction	20,294	20,244	(50)	21,203	21,005	(198)
NGFS	PUC	232128	27180	10026772-0002	10000	581820 - Is-Purch-Reproduction	1,111	1,109	(2)	1,161	1,150	(11)

Technical Adjustments for May 1 Departments
FY 2026-27 and FY 2027-28

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PUC	292644	27180	10026772-0006	10000	581015 - HRD Systems & Analytics	155,664	155,601	(63)	161,210	159,494	(1,716)
NGFS	PUC	292644	27180	10026772-0006	10000	581430 - GF-HR-Equal Emplymnt Opporti	725,979	722,816	(3,163)	785,801	769,810	(15,991)
NGFS	PUC	292644	27180	10026772-0006	10000	581470 - GF-HR-EMPLOYMENTSERVIC	769,201	768,883	(318)	807,174	794,758	(12,416)
NGFS	PUC	292644	27180	10026772-0006	10000	581820 - Is-Purch-Reproduction	4,506	4,495	(11)	4,715	4,670	(45)
NGFS	PUC	292645	27180	10026772-0007	10000	581820 - Is-Purch-Reproduction	4,015	3,988	(27)	4,512	4,337	(175)
NGFS	PUC	276641	27180	10026778-0006	10000	520100 - Overhead Recovery	(15,393,267)	(15,337,800)	55,467	-	-	-
NGFS	PUC	276641	27180	10026778-0006	10000	520100 - Overhead Recovery	-	-	-	(15,616,541)	(15,486,866)	129,675
NGFS	PUC	276641	27180	10026778-0006	10000	581161 - GF-ADM-Digital Services	28,558	27,584	(974)	30,995	29,187	(1,808)
NGFS	PUC	276641	27180	10026778-0006	10000	581170 - GF-Risk Management Svcs (AA	51,588	51,568	(20)	57,474	57,409	(65)
NGFS	PUC	276641	27180	10026778-0006	10000	581210 - DT Technology Infrastructure	344,090	313,594	(30,496)	360,728	332,352	(28,376)
NGFS	PUC	276641	27180	10026778-0006	10000	581360 - DT Telecommunications Service	175,221	175,221	-	175,221	151,691	(23,530)
NGFS	PUC	276641	27180	10026778-0006	10000	581500 - ADM Contract Monitoring	2,543,979	2,529,842	(14,137)	2,742,420	2,668,218	(74,202)
NGFS	PUC	276641	27180	10026778-0006	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	54,271	53,557	(714)	57,973	56,495	(1,478)
NGFS	PUC	276641	27180	10026778-0006	10000	581740 - Is-Purch-Centrl Shop-FuelStock	16,814	13,641	(3,173)	13,237	13,237	-
NGFS	PUC	276641	27180	10026778-0006	10000	581820 - Is-Purch-Reproduction	255,145	254,523	(622)	266,578	264,082	(2,496)
NGFS	PUC	140644	27180	10026772-0009	10000	581820 - Is-Purch-Reproduction	1,111	1,109	(2)	1,161	1,150	(11)
NGFS	PUC	154648	27180	10026775-0003	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	140,114	138,269	(1,845)	149,672	145,858	(3,814)
NGFS	PUC	154648	27180	10026775-0003	10000	581740 - Is-Purch-Centrl Shop-FuelStock	21,827	17,712	(4,115)	17,185	17,185	-
NGFS	PUC	154648	27180	10026775-0003	10000	581820 - Is-Purch-Reproduction	2,136	2,131	(5)	2,232	2,211	(21)
NGFS	PUC	210813	27180	10026772-0014	10000	581130 - GF-Con-Internal Audits	2,102,734	2,101,846	(888)	2,142,012	2,140,003	(2,009)
NGFS	PUC	267641	27180	10026775-0001	10000	581750 - GF-Purch-General Office	1,747,436	1,742,465	(4,971)	1,886,395	1,838,568	(47,827)
NGFS	PUC	267642	27180	10026775-0002	10000	581820 - Is-Purch-Reproduction	5,661	5,648	(13)	5,915	5,860	(55)
NGFS	PUC	267642	27180	10026775-0002	10000	581870 - GF-HR-SF Fellows Program	-	240,000	240,000	-	-	-
NGFS	PUC	267643	27180	10026776-0001	10000	581161 - GF-ADM-Digital Services	83,518	80,670	(2,848)	90,645	85,359	(5,286)
NGFS	PUC	267643	27180	10026776-0001	10000	581170 - GF-Risk Management Svcs (AA	33,205	33,192	(13)	36,994	36,952	(42)
NGFS	PUC	267643	27180	10026776-0001	10000	581210 - DT Technology Infrastructure	1,006,312	917,124	(89,188)	1,054,970	971,985	(82,985)
NGFS	PUC	267643	27180	10026776-0001	10000	581360 - DT Telecommunications Service	793,753	793,753	-	793,753	733,580	(60,173)
NGFS	PUC	267643	27180	10026776-0001	10000	581820 - Is-Purch-Reproduction	90,051	89,956	(95)	91,794	91,413	(381)
NGFS	PUC	267651	27180	10026773-0001	10000	581820 - Is-Purch-Reproduction	13,437	13,404	(33)	14,039	13,907	(132)
NGFS	PUC	267652	27180	10026773-0002	10000	581083 - ADM-Real Estate 49 SVN Rent	112,763	112,139	(624)	115,700	115,064	(636)
NGFS	PUC	267653	27180	10026773-0003	10000	581820 - Is-Purch-Reproduction	1,067,985	1,065,734	(2,251)	1,129,397	1,120,353	(9,044)
NGFS	PUC	267654	27180	10026773-0005	10000	581410 - GF-GSA-Facilities Mgmt Svcs	44,517	44,082	(435)	47,548	46,327	(1,221)
NGFS	PUC	292658	27180	10026772-0010	10000	581820 - Is-Purch-Reproduction	178,224	178,029	(195)	181,821	181,037	(784)
NGFS	PUC	232396	25940	10029994-0010	10000	520190 - Department Overhead	73,863,010	73,631,751	(31,259)	77,024,396	76,941,721	(82,675)
NGFS	PUC	232396	25940	10029994-0010	10000	581161 - GF-ADM-Digital Services	231,230	223,345	(7,885)	250,962	236,330	(14,632)
NGFS	PUC	232396	25940	10029994-0010	10000	581170 - GF-Risk Management Svcs (AA	1,903,476	1,902,731	(745)	2,120,661	2,118,246	(2,415)
NGFS	PUC	232396	25940	10029994-0010	10000	581210 - DT Technology Infrastructure	2,786,121	2,539,193	(246,928)	2,920,837	2,691,081	(229,756)
NGFS	PUC	232396	25940	10029994-0010	10000	581360 - DT Telecommunications Service	1,529,168	1,529,168	-	1,529,168	1,486,907	(42,261)
NGFS	PUC	232396	25940	10029994-0010	10000	581820 - Is-Purch-Reproduction	110,126	109,893	(233)	104,402	103,468	(934)
NGFS	PUC	232396	25940	10029994-0010	10000	598040 - Designated For General Reservi	-	(43,169)	(43,169)	10,800,631	11,180,006	379,375

Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2026-27 May 1 Proposed	FY 2026-27 Updated	Variance FY 2026-27	FY 2027-28 May 1 Proposed	FY 2027-28 Updated	Variance FY 2027-28
NGFS	PUC	232396	25940	10029994-0010	10000	598040 - Designated For General Reserv	9,334,212	9,668,091	333,879	-	-	-
NGFS	PUC	232396	25950	10025208-0001	17682	500010 - Facilities Maintenance-Budget	1,284,061	1,284,181	120	2,592,882	2,593,268	386
NGFS	PUC	232396	25950	10025208-0001	17682	581170 - GF-Risk Management Svcs (AA	304,093	303,973	(120)	338,789	338,403	(386)
NGFS	PUC	232404	25940	10029998-0006	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	74,054	73,079	(975)	79,106	77,090	(2,016)
NGFS	PUC	232404	25940	10029998-0006	10000	581740 - Is-Purch-Centrl Shop-FuelStock	610	495	(115)	480	480	-
NGFS	PUC	232411	25940	10029998-0006	10000	581410 - GF-GSA-Facilities Mgmt Svcs	48,227	47,755	(472)	51,510	50,188	(1,322)
NGFS	PUC	232415	25940	10029996-0004	10000	581820 - Is-Purch-Reproduction	50,034	49,971	(63)	51,189	50,937	(252)
NGFS	PUC	232421	25940	10029997-0002	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	79,316	78,272	(1,044)	84,727	82,568	(2,159)
NGFS	PUC	232421	25940	10029997-0002	10000	581740 - Is-Purch-Centrl Shop-FuelStock	2,891	2,346	(545)	2,276	2,276	-
NGFS	PUC	232425	25940	10029996-0004	10000	581051 - GF-PUC-Light Heat & Power	8,699,731	8,699,733	2	9,225,989	9,225,989	-
NGFS	PUC	295647	25940	10029995-0002	10000	581710 - Is-Purch-Centrl Shop-AutoMaint	12,659	12,493	(166)	13,523	13,178	(345)
NGFS	PUC	295647	25940	10029995-0002	10000	581740 - Is-Purch-Centrl Shop-FuelStock	690	560	(130)	543	543	-
NGFS	PUC	295647	25940	10029995-0002	10000	581820 - Is-Purch-Reproduction	50,082	49,930	(152)	52,864	52,256	(608)
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	2,800,299	2,329,385	(470,914)	6,491,376	6,422,350	(69,026)
NGFS	RET	232318	31330	10026788-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	120	1,062	942	-	138	138
NGFS	RET	232318	31330	10026788-0001	10000	581820 - Is-Purch-Reproduction	442,174	441,097	(1,077)	461,989	457,662	(4,327)
NGFS	RET	232319	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	410,623	-	(410,623)	-	-	-
NGFS	RET	232320	31330	10026788-0001	10000	581015 - HRD Systems & Analytics	8,639	8,636	(3)	8,947	8,852	(95)
NGFS	RET	232320	31330	10026788-0001	10000	581130 - GF-Con-Internal Audits	119,476	118,534	(942)	121,430	121,292	(138)
NGFS	RET	232320	31330	10026788-0001	10000	581161 - GF-ADM-Digital Services	43,349	41,871	(1,478)	47,068	44,323	(2,745)
NGFS	RET	232320	31330	10026788-0001	10000	581210 - DT Technology Infrastructure	652,491	595,430	(57,061)	680,078	623,565	(56,513)
NGFS	RET	232320	31330	10026788-0001	10000	581360 - DT Telecommunications Service	40,319	40,319	-	40,319	40,244	(75)
NGFS	RET	232320	31330	10026788-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	40,291	40,115	(176)	43,611	42,723	(888)
NGFS	RET	232320	31330	10026788-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	42,689	42,672	(17)	44,797	44,108	(689)
NGFS	RET	232320	31330	10026788-0001	10000	581500 - ADM Contract Monitoring	37,589	37,380	(209)	40,521	39,425	(1,096)
NGFS	RET	232320	31330	10026788-0001	10000	581750 - GF-Purch-General Office	94,891	94,621	(270)	102,437	99,839	(2,598)
NGFS	RNT	232325	10850	10026789-0001	10000	499999 - Beg Fund Balance - Budget Only	(505,552)	(533,069)	(27,517)	105,094	63,420	(41,674)
NGFS	RNT	232325	10850	10026789-0001	10000	581015 - HRD Systems & Analytics	2,841	2,840	(1)	2,942	2,911	(31)
NGFS	RNT	232325	10850	10026789-0001	10000	581130 - GF-Con-Internal Audits	28,688	28,633	(55)	30,041	29,958	(83)
NGFS	RNT	232325	10850	10026789-0001	10000	581160 - GF-Adm-General(AAO)	214,823	204,120	(10,703)	232,672	215,698	(16,974)
NGFS	RNT	232325	10850	10026789-0001	10000	581161 - GF-ADM-Digital Services	13,172	12,723	(449)	14,298	13,464	(834)
NGFS	RNT	232325	10850	10026789-0001	10000	581210 - DT Technology Infrastructure	150,545	137,750	(12,795)	157,430	145,415	(12,015)
NGFS	RNT	232325	10850	10026789-0001	10000	581430 - GF-HR-Equal Emplymnt Opport	13,249	13,191	(58)	14,340	14,049	(291)
NGFS	RNT	232325	10850	10026789-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	14,037	14,032	(5)	14,730	14,504	(226)
NGFS	RNT	232325	10850	10026789-0001	10000	581750 - GF-Purch-General Office	46,408	46,276	(132)	50,098	48,828	(1,270)
NGFS	RNT	232325	10850	10026789-0001	10000	581820 - Is-Purch-Reproduction	486,828	485,642	(1,186)	508,644	503,880	(4,764)
NGFS	RNT	232325	10850	10026789-0001	10000	581890 - GF-Rent Paid To Real Estate	557,074	554,941	(2,133)	587,753	582,567	(5,186)
							1,214,553,643	**1,220,922,987**	**6,369,344**	**1,299,691,771**	**1,308,629,034**	**8,937,263**
							1,461,950,853	**1,468,753,339**	**6,802,486**	**1,359,179,006**	**1,373,867,229**	**14,688,223**

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Mayor's Proposed Budget

FY2026-27; FY2027-28

Sophia Kittler, Mayor's Budget Director

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Office of the Assessor-Recorder
Fiscal Year 2026-27 and 2027-28 Proposed Budget

Joaquín Torres
San Francisco Assessor-Recorder

Budget and Appropriations Committee
June 10, 2026





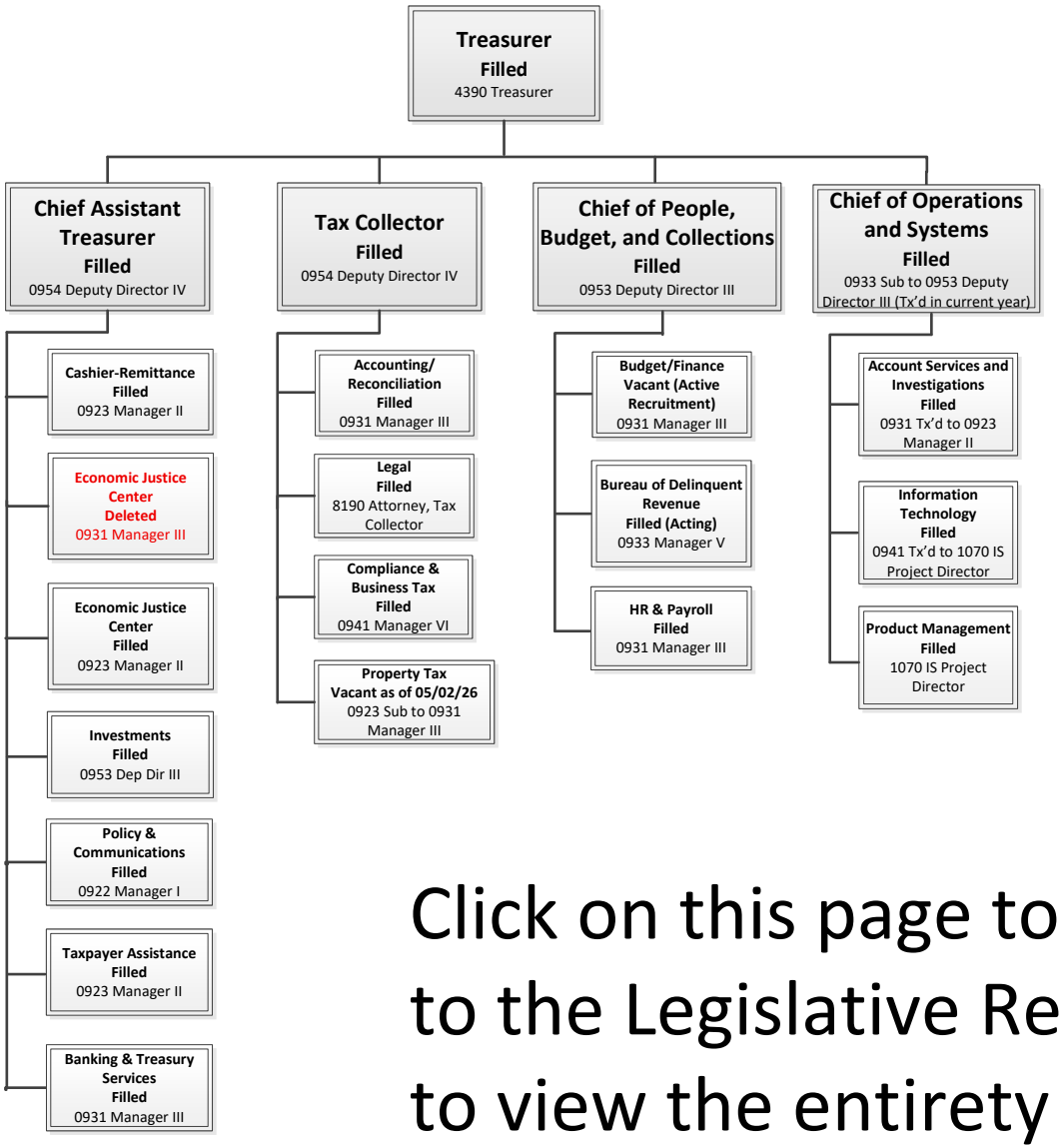

June 10, 2026

Treasurer & Tax Collector
CITY AND COUNTY OF SAN FRANCISCO

Office of the Treasurer & Tax Collector

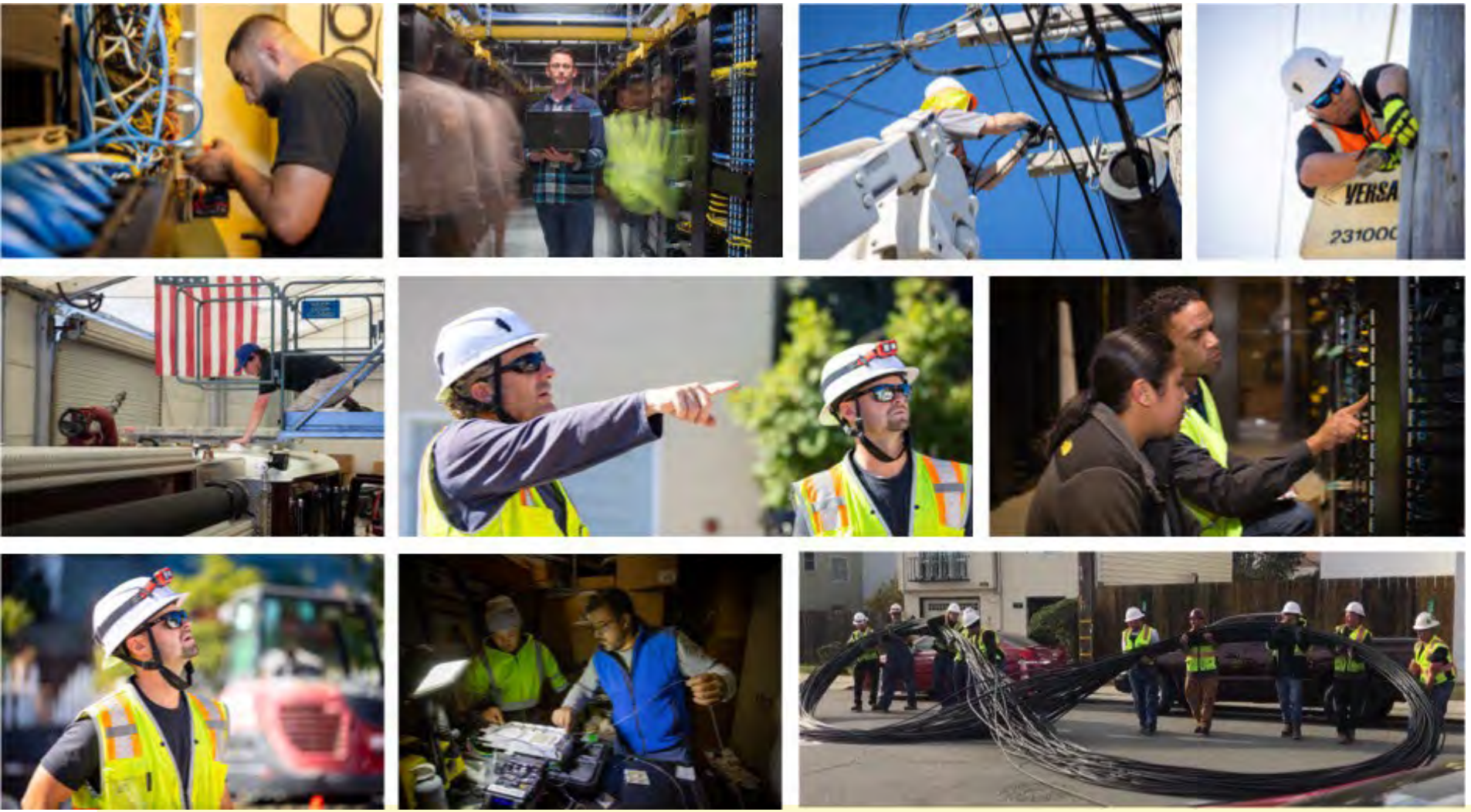
Presented by Treasurer José Cisneros

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Senior Management Direct Reports Organizational Chart
Office of the Treasurer & Tax Collector
FY 26-27 & 27-28



FY 26-27 Budget

BOS Budget & Appropriations Committee

June 10, 2026

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San Francisco Office of the City Administrator

Carmen Chu, City Administrator

Fiscal Year 2026-28 Budget Overview

Budget and Appropriations Committee

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June 10, 2026



San Francisco Health Service System Proposed Budget for FYE 2027 and 2028

Board of Supervisors
Budget and Appropriations Committee Presentation

Presented by:
Rey Guillen, Executive Director
Teresa Tan, Chief Financial & Affordability Officer

June 10, 2026

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Civil Service Commission

Budget Submission Request, Fiscal Years 2026-27 and 2027-28

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Sandra Eng, Executive Officer

Board of Supervisors – Budget and Finance Committee Hearing

June 10, 2026

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Department of Human Resources
Fiscal Years 2026-27 and 2027-28
Proposed Budget

Budget and Appropriations Committee Presentation
June 10, 2026

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Department of Elections

Proposed Budget
FY 2026 – 2027 and FY 2027 – 2028

Budget and Appropriations Committee Hearing
June 10, 2026





General City Responsibility (GEN)

Office of the Controller

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June 10, 2026





Proposed Budget
FY 2026-27
&
FY 2027-28

Office of the Controller
Greg Wagner, Controller

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June 10, 2026

SAN FRANCISCO
HUMAN SERVICES AGENCY

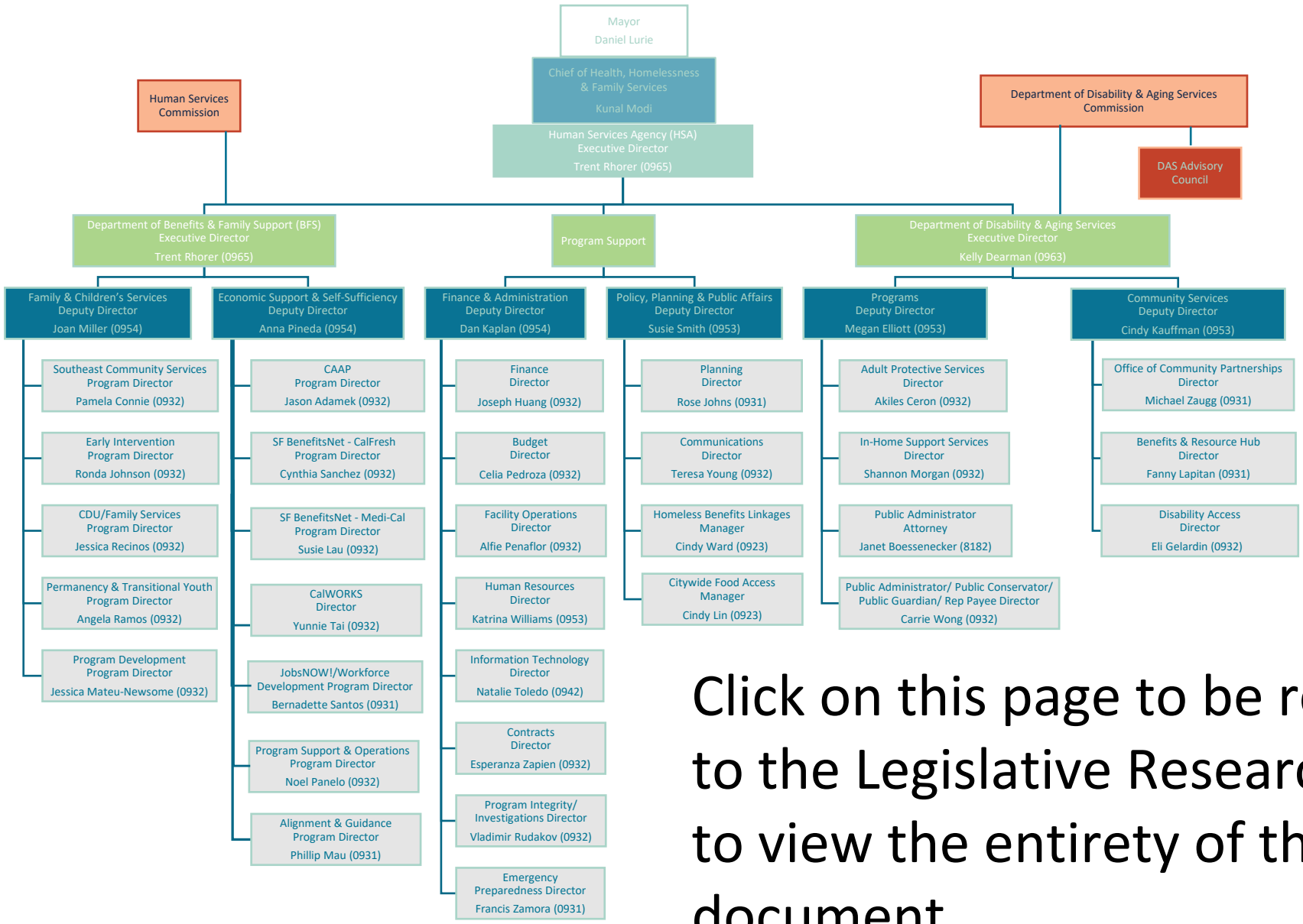
Human Services Agency
FY 2026-27 and FY 2027-28
Proposed Budget

June 10, 2026

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City & County of San Francisco Human Services Agency

Top Tier Org Chart for FY 2026-2027



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City & County of San Francisco
Ethics Commission

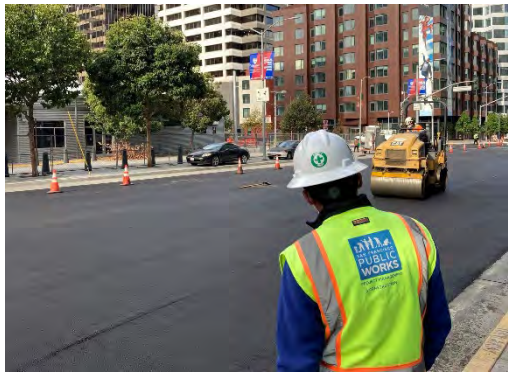


FY 2026-27 and FY 2027-28 Departmental Budget Presentation

BOS Budget and Appropriations Committee

Wednesday, June 10, 2026

Patrick Ford, Executive Director

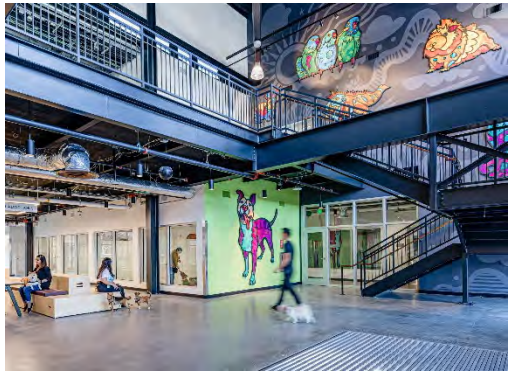



June 10, 2026

San Francisco Public Works FY27 & FY28 Budget

Carla Short
Director

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Board of Supervisors
Budget & Appropriations Committee

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Proposed Budget
FY 2026-27 & FY 2027-28

June 10, 2026

San Francisco Recreation & Parks

The San Francisco Recreation and Park Department's Mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community

BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 2026

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Asian
Art
Museum
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CHONG-MOON LEE CENTER FOR ASIAN ART AND CULTURE
ASIAN ART MUSEUM
Asian
Art
Museum
Asian
Art
Museum
Entrance
Exit
Larkin
June 11, 2026
City and County of San Francisco
Budget and Appropriations Committee Meeting

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FAM Budget Presentation

June 11, 2026

de Young \ \ Legion of Honor fine arts museums of san francisco

SCI FY26-27 & FY27-28 Budget Presentation

Amber Mace
Interim Executive Director
California Academy of Sciences

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Mareas by Ana Teresa Fernández, 2026; Photo by Ethan Kaplan Photography

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sfac san francisco arts commission

GRANTS FOR THE ARTS

FILM SF

FY 2027 & FY 2028 Proposed Budget

Budget and Appropriations Committee Hearing

June 11, 2026

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ART Proposed Org Chart Position Detail

	BY HCM Position#	Job Class	Job Class Title	Emp Org Title	Sum of FY 2026-27 Mayor FTE	FY 2027-28 Mayor FTE	Status	Fill/Vac	Notes
1	803890	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
2	1059428	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
3	1071613	1452_C	Executive Secretary II	022 - SFAPP, LOCAL 21	1.00	1.00	PEX	Filled	
4	1081608	1844_C	Senior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
5	1091664	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
6	1091924	1823_C	Senior Administrative Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	-	-	PEX	Vacant	FY27 Position Cut
7	1103087	1314_C	Public Relations Officer	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	PCS	Filled	
8	1104539	1634_C	Principal Account Clerk	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
9	1106135	1840_C	Junior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
10	1106587	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
11	1106768	1450_C	Executive Secretary I	790 - LOCAL 790, SEIU	1.00	1.00	N/A	Vacant	FY27 Q1 hiring
12	1111337	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
13	1111731	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
14	1111753	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
15	1111793	1844_C	Senior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
16	1113373	1840_C	Junior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	TEX	Filled	
17	1115171	1844_C	Senior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
18	1115173	1634_C	Principal Account Clerk	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
19	1115772	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
20	1116183	0951_C	Deputy Director I	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PEX	Filled	
21	1117533	1844_C	Senior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
22	1118078	0961_C	Department Head I	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	-	-	PEX	Vacant as of 7/1/26	FY27 Position Cut
23	1118889	1840_C	Junior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Vacant	Incumbent on leave for promotive PEX position
24	1120366	1657_C	Accountant IV	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	PCS	Filled	
25	1120888	0922_C	Manager I	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PCS	Filled	
26	1122218	1840_C	Junior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
27	1123765	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	TEX	Filled	
28	1124061	1840_C	Junior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
29	1127215	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
30	1127259	1844_C	Senior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
31	1132492	3524_C	Principal Museum Preparator	790 - LOCAL 790, SEIU	0.50	0.50	PEX	Filled	
32	1136376	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
33	1136668	1842_C	Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
34	1137147	1634_C	Principal Account Clerk	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
35	1144704	0951_C	Deputy Director I	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PEX	Filled	
36	1149512	1823_C	Senior Administrative Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	PEX	Filled	
37	1149529	1823_C	Senior Administrative Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	-	-	PEX	Vacant	FY27 Position Cut
38	1150465	0922_C	Manager I	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PCS	Filled	
39	1151115	1840_C	Junior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
40	1153252	1844_C	Senior Management Assistant	790 - LOCAL 790, SEIU	1.00	1.00	PCS	Filled	
41	1153286	1312_C	Public Information Officer	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	PEX	Filled	
42	1082538	0932_C	Manager IV	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PEX	Filled	
43	1090213	9774_C	Senior Community Development Specialist I	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
44	1091097	1654_C	Accountant III	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	N/A	Vacant	FY27 Q1 hiring
45	1110519	0961_C	Department Head I	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PEX	Filled	
46	1112033	1823_C	Senior Administrative Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	PEX	Filled	
47	1130686	1822_C	Administrative Analyst	790 - LOCAL 790, SEIU	1.00	1.00	PEX	Filled	
48	1132461	1822_C	Administrative Analyst	790 - LOCAL 790, SEIU	1.00	1.00	TEX	Filled	
49	1137371	0951_C	Deputy Director I	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PEX	Filled	
50	1154871	1823_C	Senior Administrative Analyst	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	PEX	Filled	
51	1158479	0962_C	Department Head II	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	1.00	1.00	PEX	Filled	
52	1096922	1652_C	Accountant II	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	1.00	1.00	PEX	Filled	
				Positions Total	**48.50**	**48.50**			



WAR MEMORIAL & PERFORMING ARTS CENTER

Budget Presentation : FY2026-27 | FY 2027-28

Board of Supervisors' Budget and Appropriations Committee June 12,2026

Managing Director, Kate Sofis

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Department of Early Childhood

FY2026-27 & FY2027-28 Proposed Budget

June 11, 2026

San Francisco Department of Early Childhood



DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

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FY2026-27 & FY2027-28 Mayor's Proposed Budget for HSH

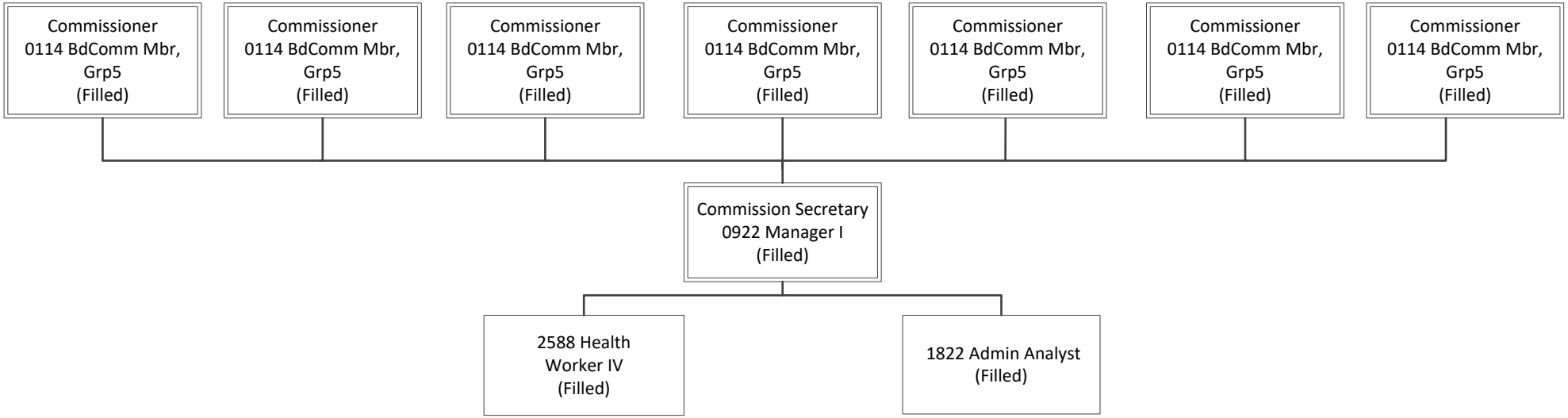
Budget and Appropriations Committee

June 11, 2026



City & County of San Francisco
Department of Homelessness & Supportive Housing

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00 – HSH Org Chart
Commission
As of 06/05/2026

San Francisco
Department of Public Health

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DEPARTMENT OF PUBLIC HEALTH FY 2026-28 BUDGET

June 11, 2026
Budget & Appropriations Committee

San Francisco
Department of Public Health

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Mayor's Office of Housing & Community Development and Office of the Mayor

Proposed Budget

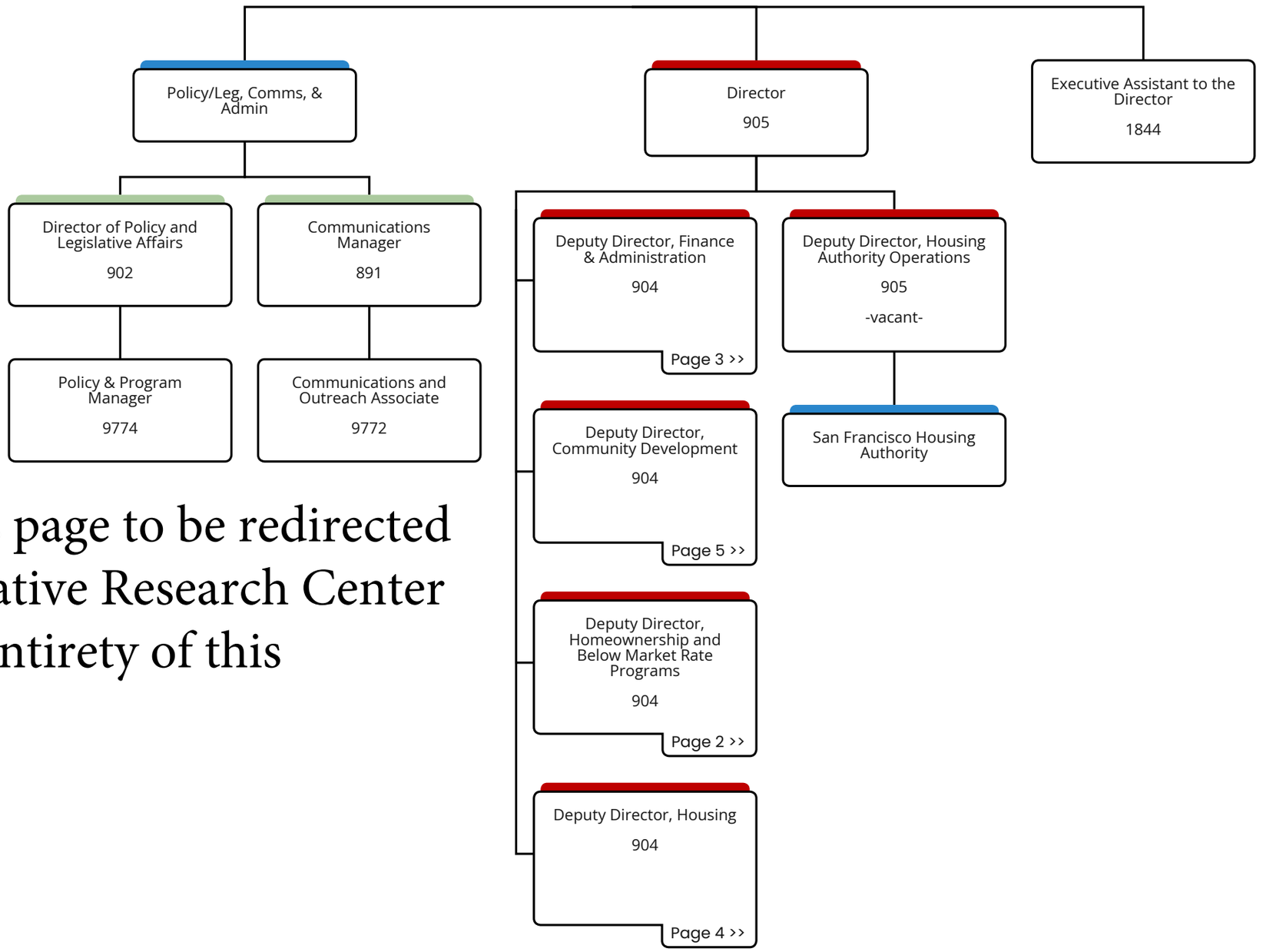
June 11, 2026

MAYOR'S OFFICE OF
HOUSING & COMMUNITY DEVELOPMENT

OFFICE OF **MAYOR DANIEL LURIE**

Mayor's Office of Housing and Community Development

Org Chart as of June 8, 2026



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Notes: Positions deleted in BFM are not shown. Positions assigned to SFHA and Mayor Admin are not shown.



Agency for Human Rights

FY 2026–27 & FY 2027–28

Two-Year Proposed Budget

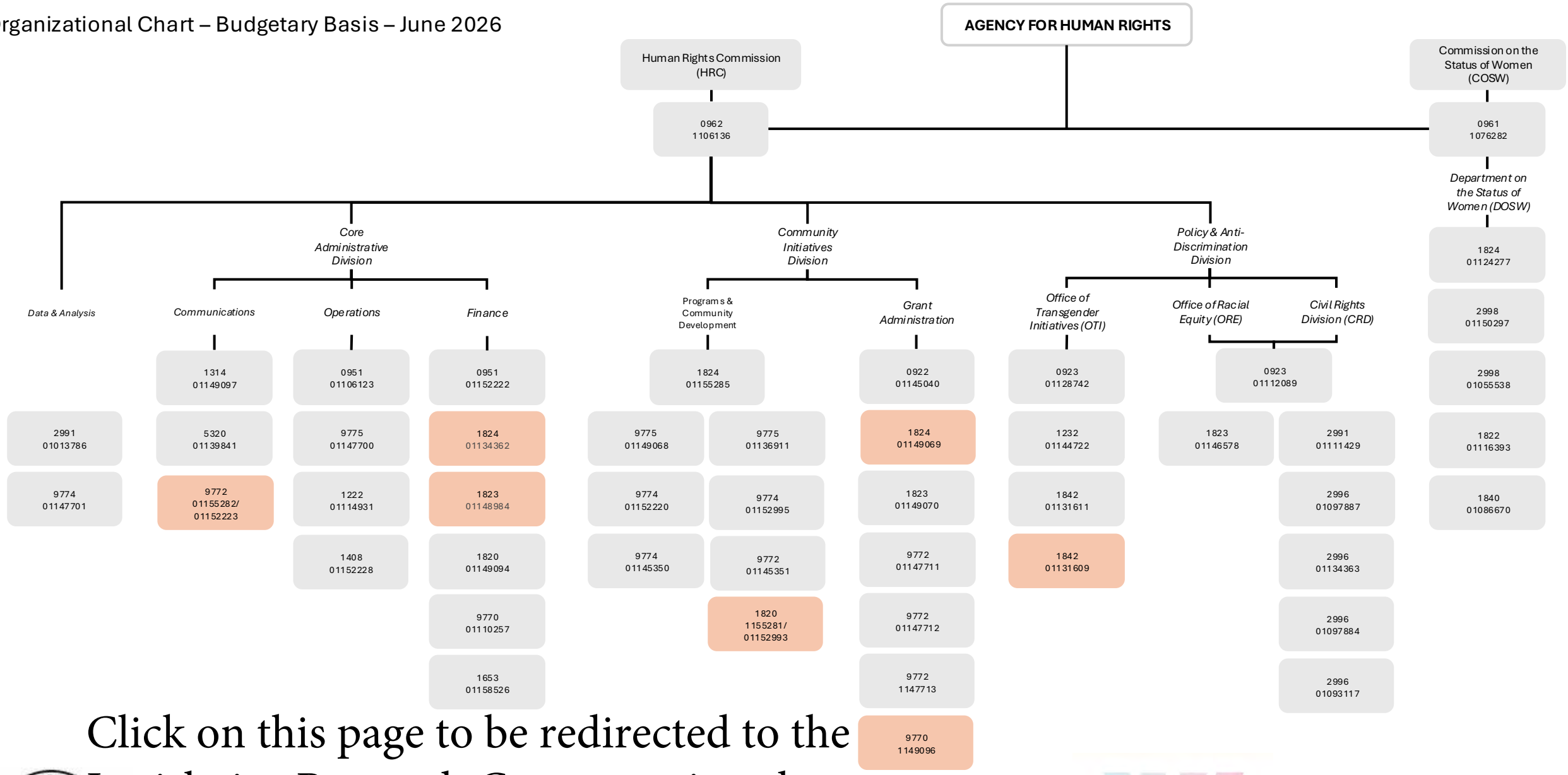
Budget & Appropriations Committee | June 2026

SAN FRANCISCO
HUMAN RIGHTS
COMMISSION

DEPARTMENT ON THE STATUS OF
WOMEN
CITY AND COUNTY OF SAN FRANCISCO

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Organizational Chart – Budgetary Basis – June 2026



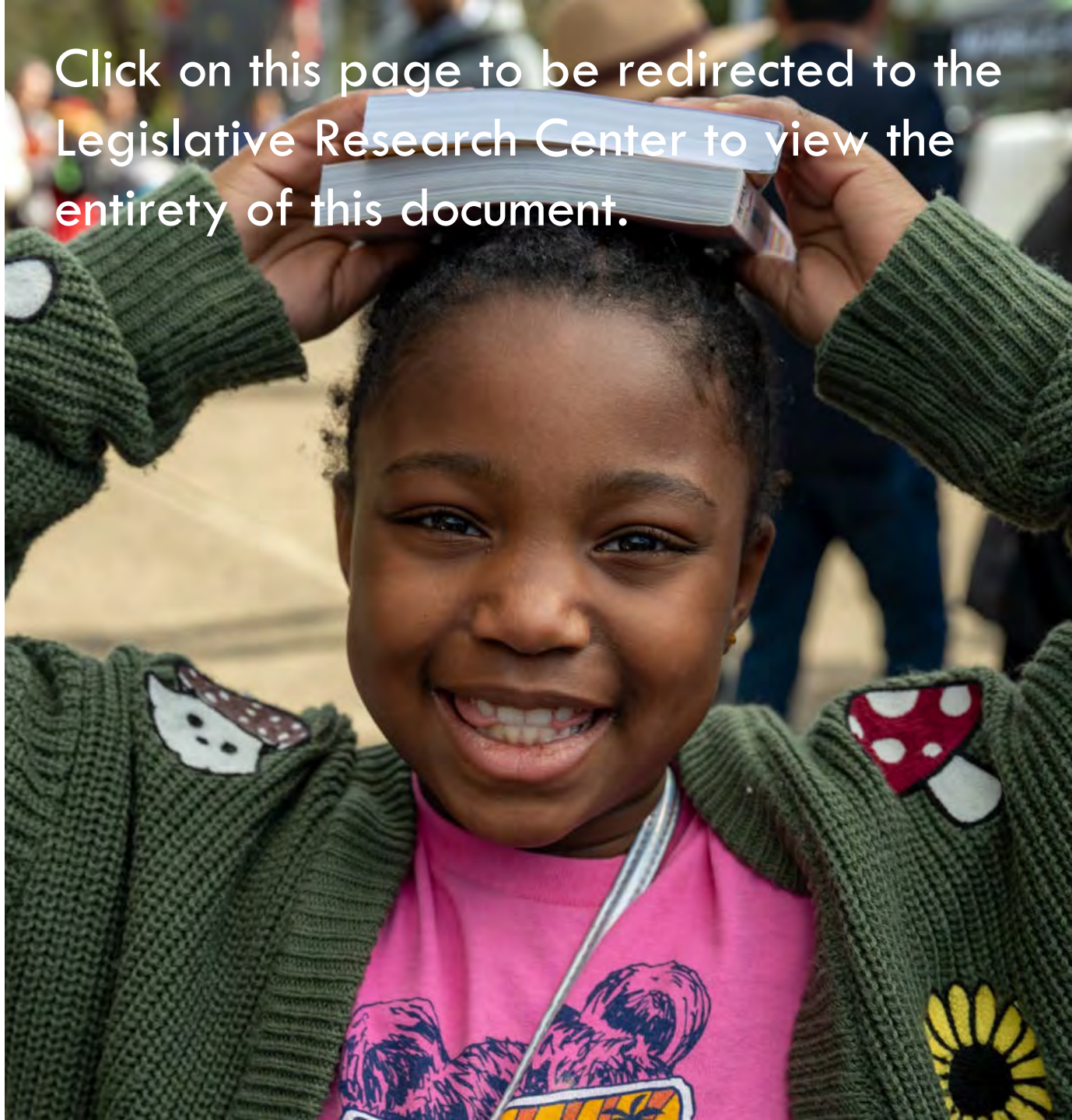
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San Francisco Department of
Children, Youth and Families

FY2026-27 and FY2027-28 Budget

Board of Supervisors
Budget and Appropriations Committee Meeting

June 11, 2026



OEWD
Budget Update

Presented by
Anne Taupier, Executive Director

June 11, 2026

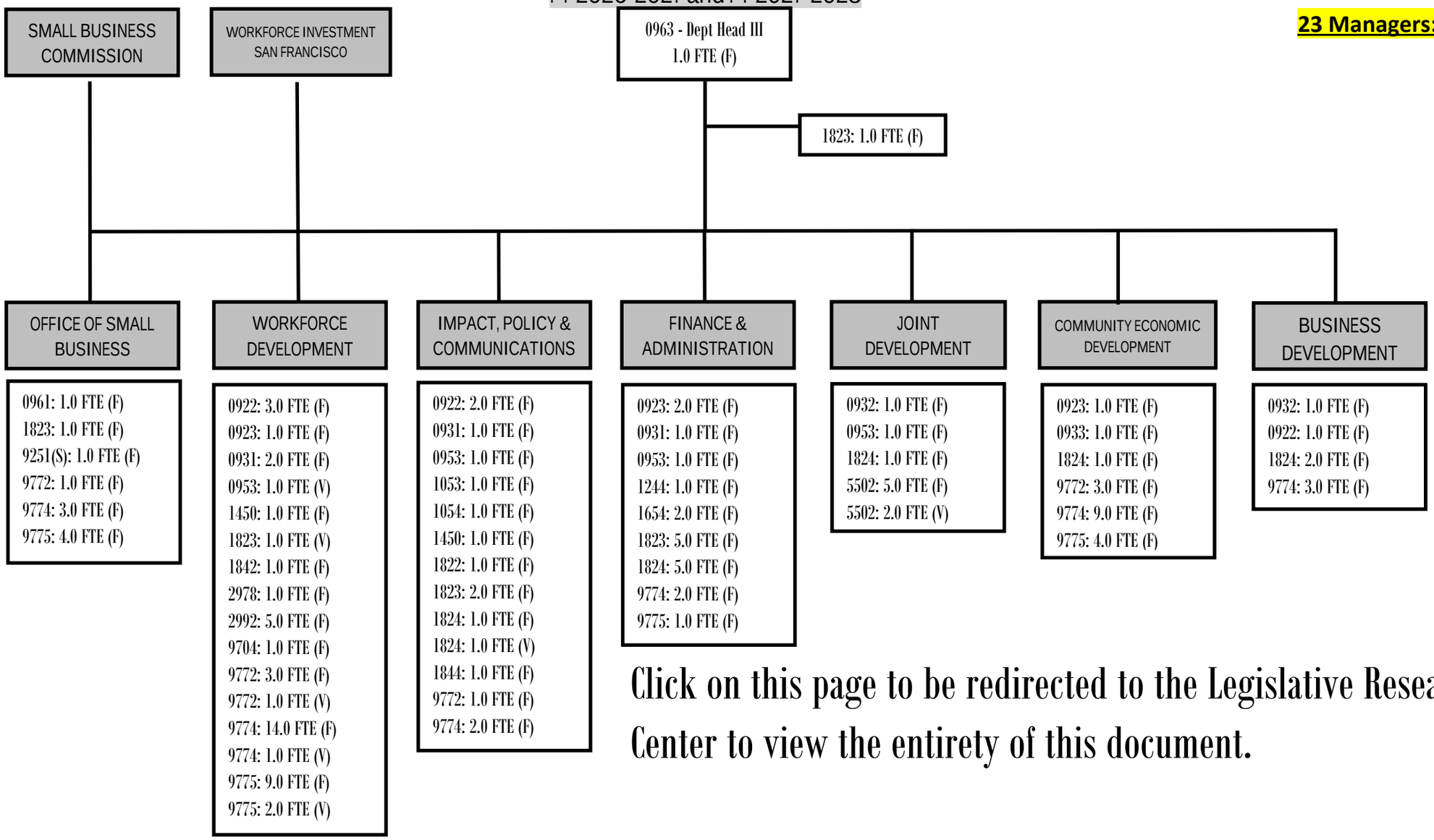
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SAN FRANCISCO
OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT



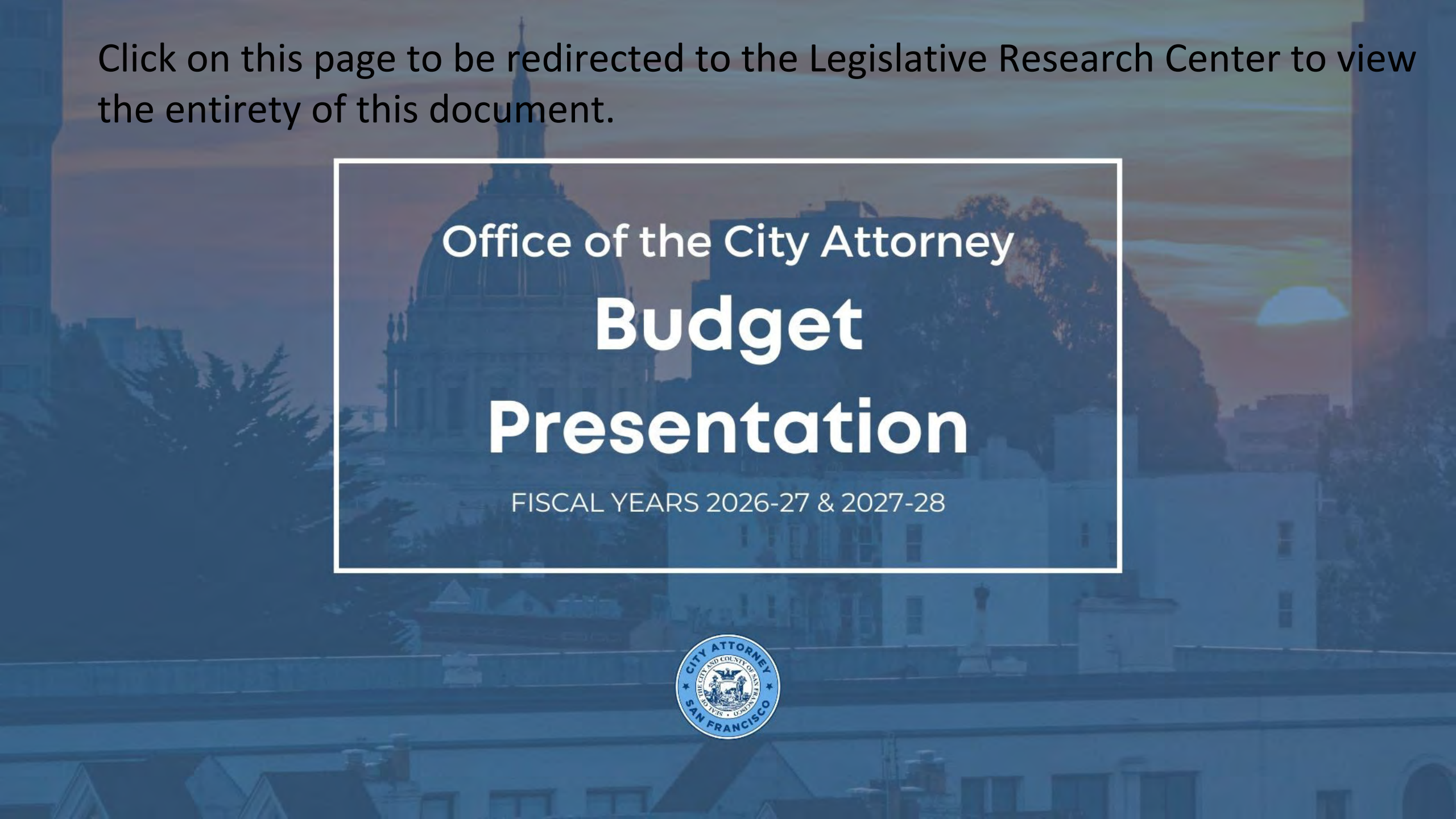
OEWD Organizational Chart
FY 2026-2027 and FY 2027-2028

23 Managers: 109 staff



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SUPERIOR COURT OF CALIFORNIA
COUNTY OF SAN FRANCISCO

BUDGET & APPROPRIATIONS COMMITTEE

Brandon E. Riley, Court Executive Officer

FY 2026–27 Budget Presentation

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To assure equal access, fair treatment, and the just and efficient resolution of disputes for all people asserting their rights under the law.

DEM's FY 2026-2028 Budget Proposal

OVERVIEW OF DEM'S DIVISIONS



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Juvenile Probation Department
Proposed Budget FY26-27 & FY27-28

BUDGET & APPROPRIATIONS COMMITTEE

SAN FRANCISCO BOARD OF SUPERVISORS

CHIEF KATHERINE W. MILLER

JUNE 12, 2026

San Francisco Adult Probation Department

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BUDGET PROPOSAL

FISCAL YEARS
2026-27 & 2027-28



Cristel Tullock
Chief Adult Probation Officer
June 12, 2026

Budget Presentation to Board of Supervisors

SAN FRANCISCO PUBLIC DEFENDER

Greater than one.

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June 12, 2026

Mano Raju, SF Public Defender

Fiscal Years 2026-27 and 2027-28

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Fire Department Budget Presentation

San Francisco Fire Department

Budget and Finance Committee – June 12, 2026

San Francisco

Sheriff's Office

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FY 2027 & FY 2028 Budget

Department Budget Presentation

June 12,2026

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Supplemental Information to Organizational Chart

a. Number of positions in your departments, including the position name, and classification

Job Class	Job Class Title	FTEs
0922	Manager I	1
0923	Manager II	1
0932	Manager IV	1
0933	Manager V	1
0952	Deputy Director II	1
0954	Deputy Director IV	1
1043	IS Engineer-Senior	1
1044	IS Engineer-Principal	1
1054	IS Business Analyst-Principal	1
1092	IT Operations Support Administrator II	2
1095	IT Operations Support Administrator V	2
1224	Principal Payroll And Personnel Clerk	2
1226	Chief Payroll And Personnel Clerk	1
1244	Senior Human Resources Analyst	1
1250	Recruiter	1
1404	Clerk	1
1410	Chief Clerk	1
1426	Senior Clerk Typist	1
1454	Executive Secretary III	1
1652	Accountant II	1
1654	Accountant III	1
1670	Financial Systems Supervisor	1
1705	Communications Dispatcher II	1
1823	Senior Administrative Analyst	2
1824	Principal Administrative Analyst	4
1934	Storekeeper	2
1936	Senior Storekeeper	1
1942	Assistant Materials Coordinator	1
3402	Farmer	1
7120	Buildings And Grounds Maintenance Superintendent	2
7205	Chief Stationary Engineer	1
7318	Electronic Maintenance Technician	1
7334	Stationary Engineer	8
7335	Senior Stationary Engineer	2
7347	Plumber	2
7524	Institution Utility Worker	1
8108	Senior Legal Process Clerk	32
8109	Document Examiner Technician	2
8173	Legal Assistant	6
8177	Attorney (Civil/Criminal)	1
8181	Assistant Chief Attorney I	1
8193	Chief Attorney I (Civil & Criminal)	1

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Department of Police Accountability

BOS Budget Presentation

FY2026 – 2027 & FY2027 – 2028

$10.2M	39.21	-30%	899
FY 2026-27 Total Budget	Authorized FTE Positions	Staffing Change Since FY 2020-21	Cases Opened (CY 2025)

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SAN FRANCISCO OFFICE OF SHERIFF'S INSPECTOR GENERAL

PROPOSED BUDGET FY 2026-2027

$1.5M	2.8	$1.6M
Total Budget (FY 2026-27)	Net FTE (FY 2026-27)	Mayor's Proposed (FY 2027-28)

The Office of Sheriff's Inspector General provides important oversight functions for our community. Today, we present our budget request to preserve essential administrative support for these operations.

OFFICE OF THE DISTRICT ATTORNEY

- **District Attorney Brooke Jenkins**
- **Budget & Appropriations Committee**
- **June 12, 2026**

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Fiscal Year 2026-27 and 2027-28 Proposed Budget

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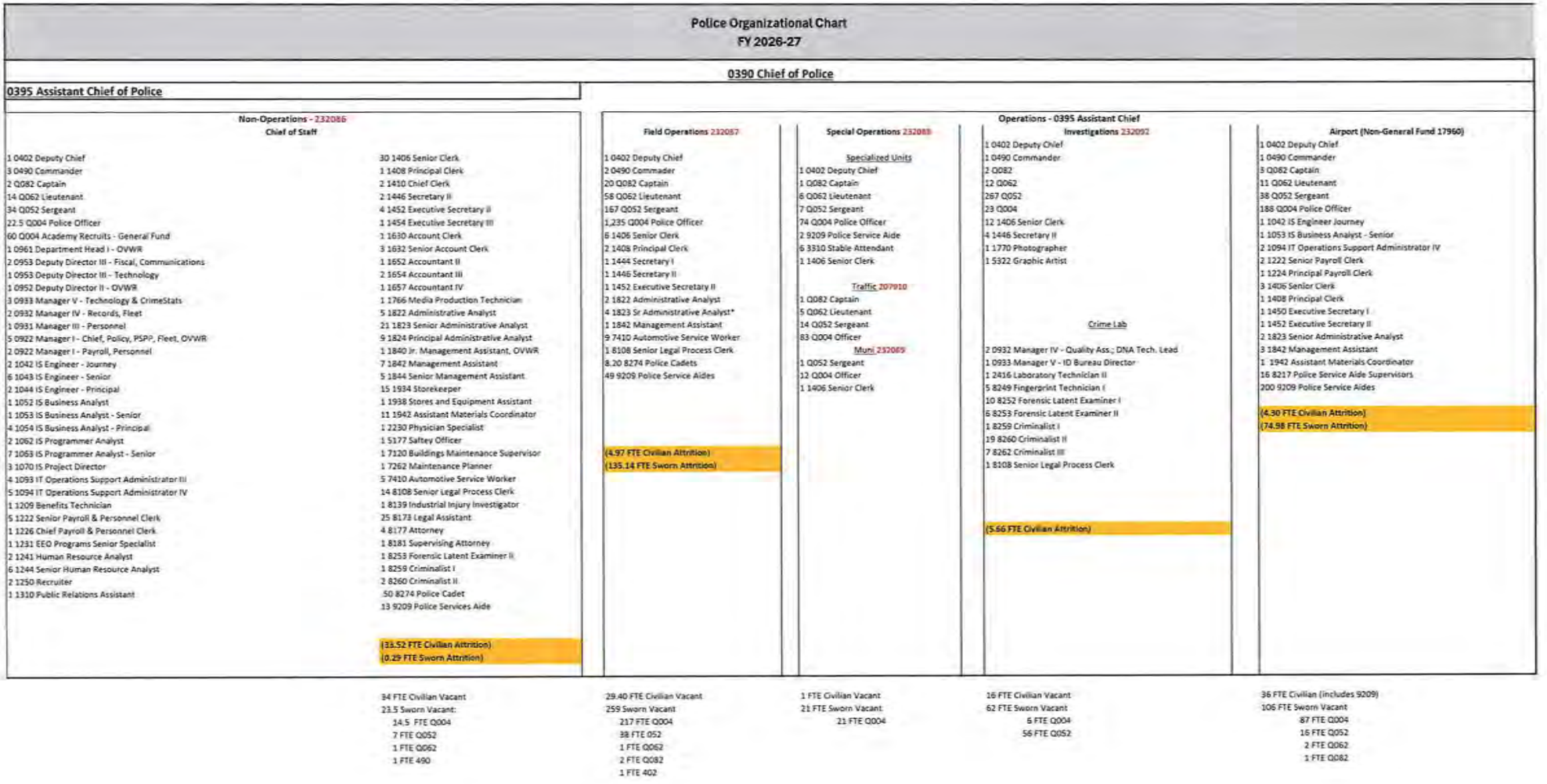


CITY & COUNTY OF SAN FRANCISCO

Police Department

Presented by Chief Derrick Lew

June 12,2026



Police Organizational Chart
FY 2026-27

0390 Chief of Police

0395 Assistant Chief of Police

Non-Operations - 232086
Chief of Staff

1 0402 Deputy Chief
3 0490 Commander
2 Q082 Captain
14 Q062 Lieutenant
34 Q052 Sergeant
22.5 Q004 Police Officer
60 Q004 Academy Recruits - General Fund
1 0961 Department Head I - OVWR
2 0953 Deputy Director III - Fiscal, Communications
1 0953 Deputy Director III - Technology
1 0952 Deputy Director II - OVWR
3 0933 Manager V - Technology & CrimeStats
2 0932 Manager IV - Records, Fleet
1 0931 Manager III - Personnel
5 0922 Manager I - Chief, Policy, PSPP, Fleet, OVWR
2 0922 Manager I - Payroll, Personnel
2 1042 IS Engineer - Journey
6 1043 IS Engineer - Senior
2 1044 IS Engineer - Principal
1 1052 IS Business Analyst
1 1053 IS Business Analyst - Senior
4 1054 IS Business Analyst - Principal
2 1062 IS Programmer Analyst
7 1063 IS Programmer Analyst - Senior
3 1070 IS Project Director
4 1093 IT Operations Support Administrator III
5 1094 IT Operations Support Administrator IV
1 1209 Benefits Technician
5 1222 Senior Payroll & Personnel Clerk
1 1226 Chief Payroll & Personnel Clerk
1 1231 EEO Programs Senior Specialist
2 1241 Human Resource Analyst
6 1244 Senior Human Resource Analyst
2 1250 Recruiter
1 1310 Public Relations Assistant

30 1406 Senior Clerk
1 1408 Principal Clerk
2 1410 Chief Clerk
2 1446 Secretary II
4 1452 Executive Secretary II
1 1454 Executive Secretary III
1 1630 Account Clerk
3 1632 Senior Account Clerk
1 1652 Accountant II
2 1654 Accountant III
1 1657 Accountant IV
1 1766 Media Production Technician
5 1822 Administrative Analyst
21 1823 Senior Administrative Analyst
9 1824 Principal Administrative Analyst
1 1840 Jr. Management Assistant, OVWR
7 1842 Management Assistant
5 1844 Senior Management Assistant
15 1934 Storekeeper
1 1938 Stores and Equipment Assistant
11 1942 Assistant Materials Coordinator
1 2230 Physician Specialist
1 5177 Saftey Officer
1 7120 Buildings Maintenance Supervisor
1 7262 Maintenance Planner
5 7410 Automotive Service Worker
14 8108 Senior Legal Process Clerk
1 8139 Industrial Injury Investigator
25 8173 Legal Assistant
4 8177 Attorney
1 8181 Supervising Attorney
1 8253 Forensic Latent Examiner II
1 8259 Criminalist I
2 8260 Criminalist II
.50 8274 Police Cadet
13 9209 Police Services Aide

(33.52 FTE Civilian Attrition)
(0.29 FTE Sworn Attrition)

34 FTE Civilian Vacant
23.5 Sworn Vacant:
14.5 FTE Q004
7 FTE Q052
1 FTE Q062
1 FTE 490

Operations - 0395 Assistant Chief

Field Operations 232087

1 0402 Deputy Chief
2 0490 Commader
20 Q082 Captain
58 Q062 Lieutenant
167 Q052 Sergeant
1,235 Q004 Police Officer
6 1406 Senior Clerk
2 1408 Principal Clerk
1 1444 Secretary I
1 1446 Secretary II
1 1452 Executive Secretary II
2 1822 Administrative Analyst
4 1823 Sr Administrative Analyst*
1 1842 Management Assistant
9 7410 Automotive Service Worker
1 8108 Senior Legal Process Clerk
8.20 8274 Police Cadets
49 9209 Police Service Aides

(4.97 FTE Civilian Attrition)
(135.14 FTE Sworn Attrition)

29.40 FTE Civilian Vacant
259 Sworn Vacant
217 FTE Q004
38 FTE 052
1 FTE Q062
2 FTE Q082
1 FTE 402

Special Operations 232088

Specialized Units
1 0402 Deputy Chief
1 Q082 Captain
6 Q062 Lieutenant
7 Q052 Sergeant
74 Q004 Police Officer
2 9209 Police Service Aide
6 3310 Stable Attendant
1 1406 Senior Clerk

Traffic 207910
1 Q082 Captain
5 Q062 Lieutenant
14 Q052 Sergeant
83 Q004 Officer

Muni 232089
1 Q052 Sergeant
12 Q004 Officer
1 1406 Senior Clerk

1 FTE Civilian Vacant
21 FTE Sworn Vacant:
21 FTE Q004

Investigations 232092

1 0402 Deputy Chief
1 0490 Commander
2 Q082
12 Q062
267 Q052
23 Q004
12 1406 Senior Clerk
4 1446 Secretary II
1 1770 Photographer
1 5322 Graphic Artist

Crime Lab
2 0932 Manager IV - Quality Ass.; DNA Tech. Lead
1 0933 Manager V - ID Bureau Director
1 2416 Laboratory Technician II
5 8249 Fingerprint Technician I
10 8252 Forensic Latent Examiner I
6 8253 Forensic Latent Examiner II
1 8259 Criminalist I
19 8260 Criminalist II
7 8262 Criminalist III
1 8108 Senior Legal Process Clerk

(5.66 FTE Civilian Attrition)

16 FTE Civilian Vacant
62 FTE Sworn Vacant
6 FTE Q004
56 FTE Q052

Airport (Non-General Fund 17960)

1 0402 Deputy Chief
1 0490 Commander
5 Q082 Captain
11 Q062 Lieutenant
38 Q052 Sergeant
188 Q004 Police Officer
1 1042 IS Engineer Journey
1 1053 IS Business Analyst - Senior
2 1094 IT Operations Support Administrator IV
2 1222 Senior Payroll Clerk
1 1224 Principal Payroll Clerk
3 1406 Senior Clerk
1 1408 Principal Clerk
1 1450 Executive Secretary I
1 1452 Executive Secretary II
2 1823 Senior Administrative Analyst
3 1842 Management Assistant
1 1942 Assistant Materials Coordinator
16 8217 Police Service Aide Supervisors
200 9209 Police Service Aides

(4.30 FTE Civilian Attrition)
(74.98 FTE Sworn Attrition)

36 FTE Civilian (includes 9209)
106 FTE Sworn Vacant
87 FTE Q004
16 FTE Q052
2 FTE Q062
1 FTE Q082

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From: Orestis Hernandez
To: Jalipa, Brent (BOS)
Subject: Proposed cuts and adult probation request
Date: Tuesday, June 16, 2026 12:33:50 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,
I hope this email finds you well. I am writing as a life long San Franciscan of outer mission to articulate my opposition to the recently proposed health and education cuts. 12.7 million for Adult Probation at the expense of health and education will not improve the city. The sheriff opposes the end of SF pretrial. This is unnecessary and harmful to the city. I hope you will consider what I have sent you. Thank you for your time and consideration.
Regards,
Orestis Hernandez

From:	Kirk Dickson
To:	MandelmanStaff (BOS); Jalipa, Brent (BOS)
Subject:	Dont Dismantle SF
Date:	Wednesday, June 17, 2026 1:36:18 PM

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Hi Supervisor Mandelman,

I live in the Mission/district 8 and I oppose the cuts to health and education (including HIV care) and Free City College! I am going back to school to become a nurse because I support public health. I will be relying on classes offered by City College. Without free classes, I won't be able to pursue my dream.

I am againist the 12.7B Adult Probation request. Protect SF Pretrial

Thank you,
Kirk Dickson

From:	Dewayne Colbert
To:	Waltonstaff (BOS)
Cc:	Jalipa, Brent (BOS); MandelmanStaff (BOS); ChanStaff (BOS); Budget, MYR (MYR); Youthcom, (BOS)
Subject:	Public Comment on BOS File No. 260596 and 260597
Date:	Wednesday, June 17, 2026 6:20:15 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Lurie and Supervisor Walton,

My name is Dewayne Jerome Colbert III, and I am a resident of District 10. I am 16 years old, and I'm currently a student attending Lick-Wilmerding High School. I'm submitting this public comment into the record to uplift the needs and priorities of youth in our district and across the City and County of San Francisco.

As one of your constituents, I strongly encourage all of you and your colleagues on the Board of Supervisors to approve a budget that meets the needs of young people by supporting the Youth Commission's Budget and Policy Priorities for Fiscal Years 2026-27 and 2027-28.

The YC's highest priorities are:

- Youth Violence Prevention (pg.15-19)
- Address Gender-Based Violence and Youth Exploitation in San Francisco (pg. 19-26)
- Continue Efforts to Protect Newcomer Families and Support Language Access (pg. 29-37)
- Reduce Youth & Transitional-Aged Youth Homelessness (pg. 45-51)
- Expand Protected Bike Lanes, Pedestrianization, and Protect Muni Programs to Ensure Youth Street Safety (pg. 55-62)
- Strengthen Efforts to Combat the Impacts of Climate Change on San Francisco Youth (pg. 62-68)
- Youth Transit Accessibility

- Economic Empowerment: Workforce and Youth Employment Program Access (pg. 89-98)

Additionally, based on the proposed budget from the Mayor's Office and via listening sessions with various community organizations across the City, we are asking you to continue supporting funding for these initiatives:

- $2 Million for SF YouthWorks
- Fully staffing SF Environment and funding its Climate Action Plan
- Free City College Cash Grants program
- $750,000 for the Cole Street Youth Clinic and the Michael Baxter Larkin Street Youth Clinic

Supporting these priorities is important because I've recently been involved in domestic violence on MUNI. I take the 29 Sunset, from my home, to Lick-Wilmerding Highschool every day. During my commute to school, I saw another child, high school age, whom I'd seen many times on the 29 on my way to school. During this commute, a presumably adult man, dressed in all Black, assaulted this child, then ran off the bus. The driver proceeded to stop, and allowed the man to come back onto the bus and assault the child once again. The man then exited the bus and ran in the opposite direction. The child then got up with his face bloodied, and insisted that the bus driver continue driving. That was my first experience, over the span of two years commuting to school, that I'd ever witnessed domestic violence on public transportation. After exiting the bus I called my parents and waited for the police to arrive, which wasn't until 20 minutes later. Since the police were very slow to come, the child was escorted by another adult woman who'd also been on the bus. At that moment I thought, would I be able to ride the 29 anymore? I think focusing the budget not simply on safety for youth, but safety exclusively on public transportation there could be more activism, impact, and security for youth taking public transportation.
Thank you for listening to the voices of San Francisco's young people. As the future voters, workforce, and leaders of the City that we love, we encourage you to do the right thing and vote for a budget that works for youth!

Sincerely,
Dewayne C.

From: Sophia Padilla
To: Sophia Padilla
Subject: Oppose the Closure of CHPY Clinics and Reevaluate the Underutilization Narrative
Date: Tuesday, June 16, 2026 1:43:22 PM
Attachments: CHPY Staff HC Mtg Presentation.pptx

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Members of the Board of Supervisors,

I am writing as a behavioral health clinician, City employee, and subject-matter expert in Transitional Age Youth (TAY) mental health to urge you to oppose the planned closure of the CHPY clinics, the Michael Baxter Larkin St Clinic, and the Cole St Youth Clinic.

Attached is a presentation by CHPY staff for the Health Commission Meeting in May that outlines many of the concerns raised by staff, patients, and community members throughout this process. I hope you will take the time to review it and carefully examine the assumptions being used to justify these closures.

A central argument supporting the closure of these clinics has been that they are "underutilized." As someone who has worked within this system, I believe that characterization is both incomplete and misleading.

For years, these clinics have operated under chronic staffing shortages and limited resources. Vacant positions have remained unfilled, staff have been stretched thin, and our ability to provide services has been constrained by factors outside of our control. When a clinic lacks adequate staffing, it inevitably has fewer available appointments, reduced outreach capacity, and diminished ability to serve the community at its full potential.

It is therefore inaccurate to view lower service numbers as evidence that a clinic is unnecessary. What is being presented as underutilization is more accurately the result of underinvestment.

The question should not be, "Why aren't these clinics serving more people?" The question should be, "What could these clinics accomplish if they were adequately staffed and supported?"

Despite these challenges, CHPY staff have continued to provide essential services to some of San Francisco's most vulnerable residents. The clinics serve individuals who often face significant barriers to accessing care, including Transitional Age Youth navigating mental health challenges, community members experiencing instability, and patients who depend on trusted relationships with their providers.

Closing these clinics does not eliminate the need for these services. It simply shifts the burden elsewhere while disrupting established care, reducing access points, and

increasing the likelihood that vulnerable individuals will fall through the cracks.

I am also concerned that the discussion has focused heavily on utilization metrics while giving insufficient consideration to the broader impacts on patients, staff, and communities. Healthcare access cannot be evaluated solely through spreadsheets and appointment counts. We must also consider continuity of care, community trust, cultural responsiveness, geographic accessibility, and the long-term costs of disrupting preventive behavioral health and medical services.

As the City continues to face difficult budget decisions, I respectfully ask that alternatives to closure be explored. Before permanently eliminating these community resources, I urge you to consider strategies that would strengthen clinic operations through adequate staffing, operational support, and targeted investment rather than reducing service capacity.

The decision to close these clinics will have lasting consequences for patients, families, staff, and the communities we serve. I hope the Board will carefully examine the underlying assumptions behind these closures and advocate for solutions that preserve access to care while addressing the City's fiscal challenges.

Thank you for your time, your service, and your consideration of this issue. I would be happy to discuss these concerns further or answer any questions regarding the impacts these closures will have on patients and the behavioral health system.

Sincerely,

Sophia Padilla, MA, LMFT
Behavioral Health Clinician
Michael Baxter Larkin St Clinic

--
Sophia Esperanza Padilla | she/ her/ hers
Licensed Marriage & Family Therapist #161898
LinkedIn: www.linkedin.com/in/sophiaepadilla

For Public Comment: CHPY Health Commission Presentation

May 18, 2026

DPH management has proposed to close our youth clinics this summer. They have incorrectly claimed the following:

“Underutilization”

Our CHPY clinics have been described as “underutilized”

- Larkin: 355 “Unique” Patients
- Cole: 257 “Unique” Patients

“Realignment of resources”

Our CHPY clinics are losing 5 FTE positions

- Nurse Practitioner
- Registered Nurse
- Behavioral Health Clinician (x2)
- Medical Evaluations Assistant

These positions have been **eliminated** within CHPY and staff has been “involuntarily reassigned”

“Seamless Transition”

The city has promised that staff and patients will experience a “seamless transition,” with little collaboration with the clinic and CBOs about what that might look like.

A Brief History of



We provide accessible medical care, mental health counseling, and sexual health services specifically designed for youth and young adults between the ages of 12 and 24.

CHPY was born out of a need for low-barrier youth-based services in San Francisco following the AIDS crisis and gaps in primary care.

We represent 30 years of partnership between the Department of Public Health, San Francisco Unified School District, and countless Community-Based Organizations across San Francisco.



Michael Baxter

CHPY Co-Founder and Youth Care Visionary

Medical Services

Sexual & Reproductive Health (testing, treatment, education, referral); Urgent Care; Wound Care; etc.

+

Behavioral Health Services

Safe, confidential spaces for youth to receive mental health and substance abuse counseling; referral to psychiatry; crisis support

+

Partnerships with CBOs

Connection to case management, resources (housing, food, clothing, etc.), community engagement, job readiness

A Youth-Focused Model That *Works*

A Snapshot of Youth Priorities

130 young people in San Francisco between the ages of 12 – 25 contributed written and electronic surveys to share important health problems affecting youth in San Francisco, top needs that they and their family struggle to meet, what can help them improve their health.

Top Priorities

- **Mental Health Services/ Support Needs**
- **Access to Quality Care/ Affordable Care**
- **Substance Use Prevention/ Education**
- **Homelessness/ Safe & Affordable Housing Resources**

2024-2025 Adolescent Health Survey - Maternal, Child, Adolescent Health

750 California youth aged 14-25 were surveyed online between April and June 2025.

94% of Gen Z youth report frequent mental health challenges.

98% of Gen Z youth report frequent mental health challenges.

25% of those who report their mental health was poor are LGBTQ+.

Most youth prefer face-to-face mental health care.

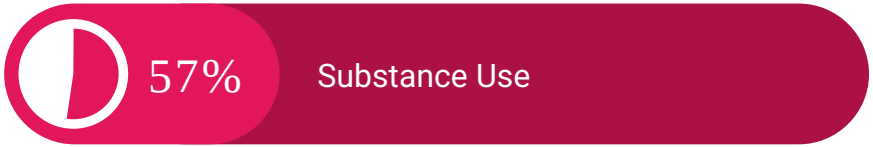
2025 BlueSky Youth Mental Health Survey

Michael Baxter Larkin St Clinic
in partnership with LARKIN St





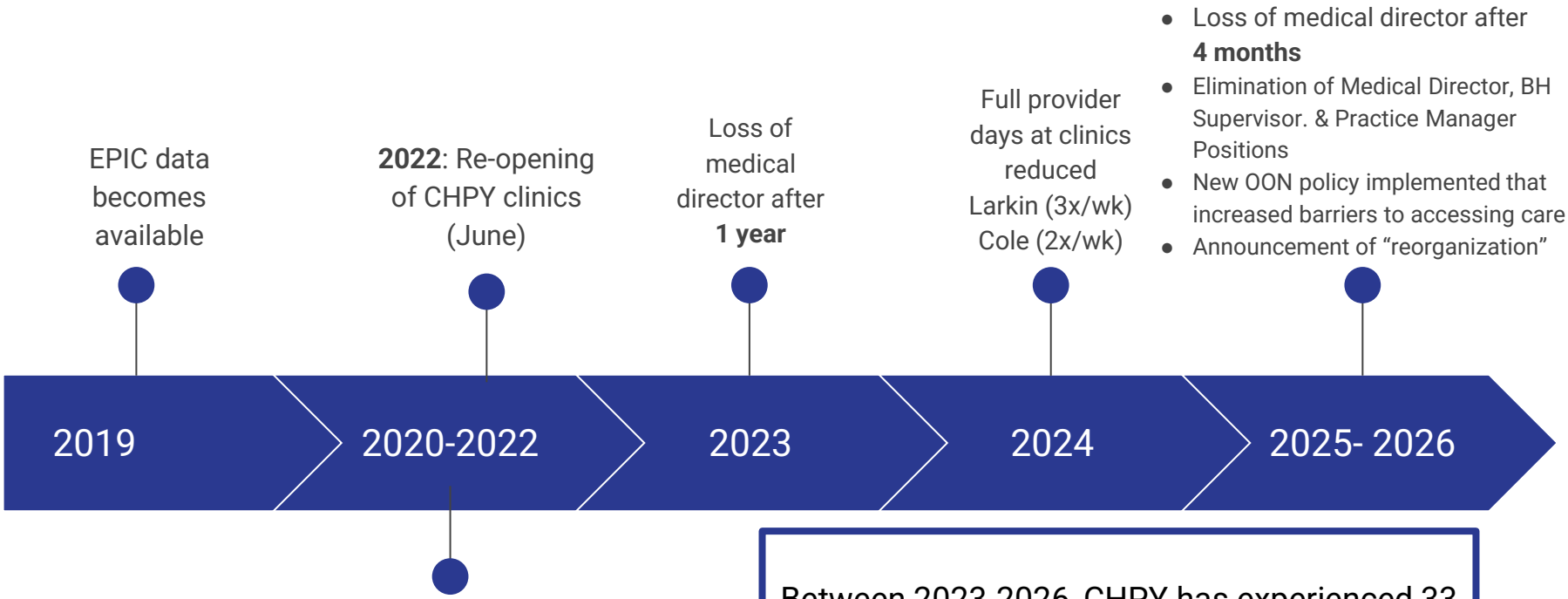








Data collected in 2024-2025, through Coordinated Entry Assessments



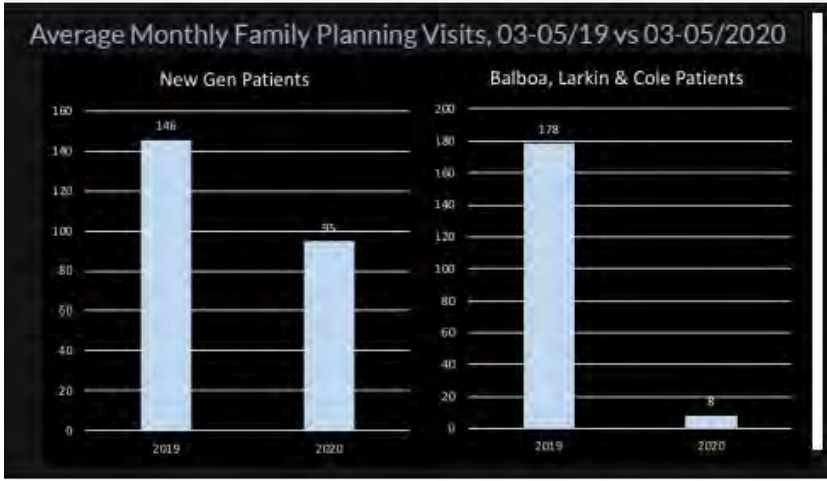
COVID-19 Pandemic: Complete closure of CHPY clinics with all staff deployed to COVID emergency response sites.

All CHPY clinics closed during the pandemic with no concrete plan to get youth redirected to services. Only population to experience closures like this.

Between 2023-2026, CHPY has experienced 33 staff losses due to retirement, reassignment, or resignation.

- 7 BHCs
- 9 Providers (NP + MDs)
- 5 Supervisors (EW, BH, + Practice Manager)
- 3 MEAs
- 2 EWs
- 3 HWs
- 2 RNs
- ★ **2 Medical Directors (within 1 year)**

COVID-19 & CHPY PATIENT ACCESS



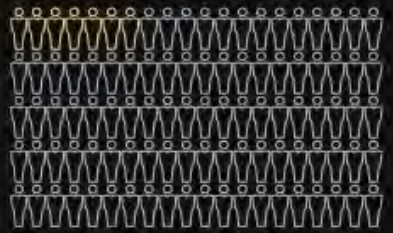
35% vs 96%

Reduction in the average number of New Gen patients vs. Cole, Larkin, and Balboa patients combined who were seen for a family planning visit during the periods of March-May, 2019 and March-May, 2020.

Source, 2019 Data: Title X
Source, 2020 Data: New Gen Records

?

If Balboa, Larkin, and Cole Street Clinics had not closed due to COVID-19 activation, is it reasonable to assume that the reduction in monthly visit rates for these clinics might have been closer to that of New Generation Health Center? If yes, this would mean that only 7% of the youth who needed services during this time actually received them.



SF Youth Access to Health Care During Shelter In Place Survey via SFDPH Family Planning Program

“Underutilized” or **“Under Resourced” & “Unsupported”**?

Frequent Staff Turnover → **Short-Staffing & Day-Of Clinic Closures** → **“Underutilization”**

Frequent staff turnover means **loss of provider relationships**, **decreased reliability of clinic hours**, **decreased ability for CBO partners to connect patients**, **disruptions in care**, and **increased workload of remaining staff.**

Due to **DPH’s inability to provide staff redundancy**, staff is often asked to provide “coverage” to other CHPY clinics, while home clinics function with reduced hours or experience same-day closures.

Without context, “underutilization” sounds like “no one is showing up”...

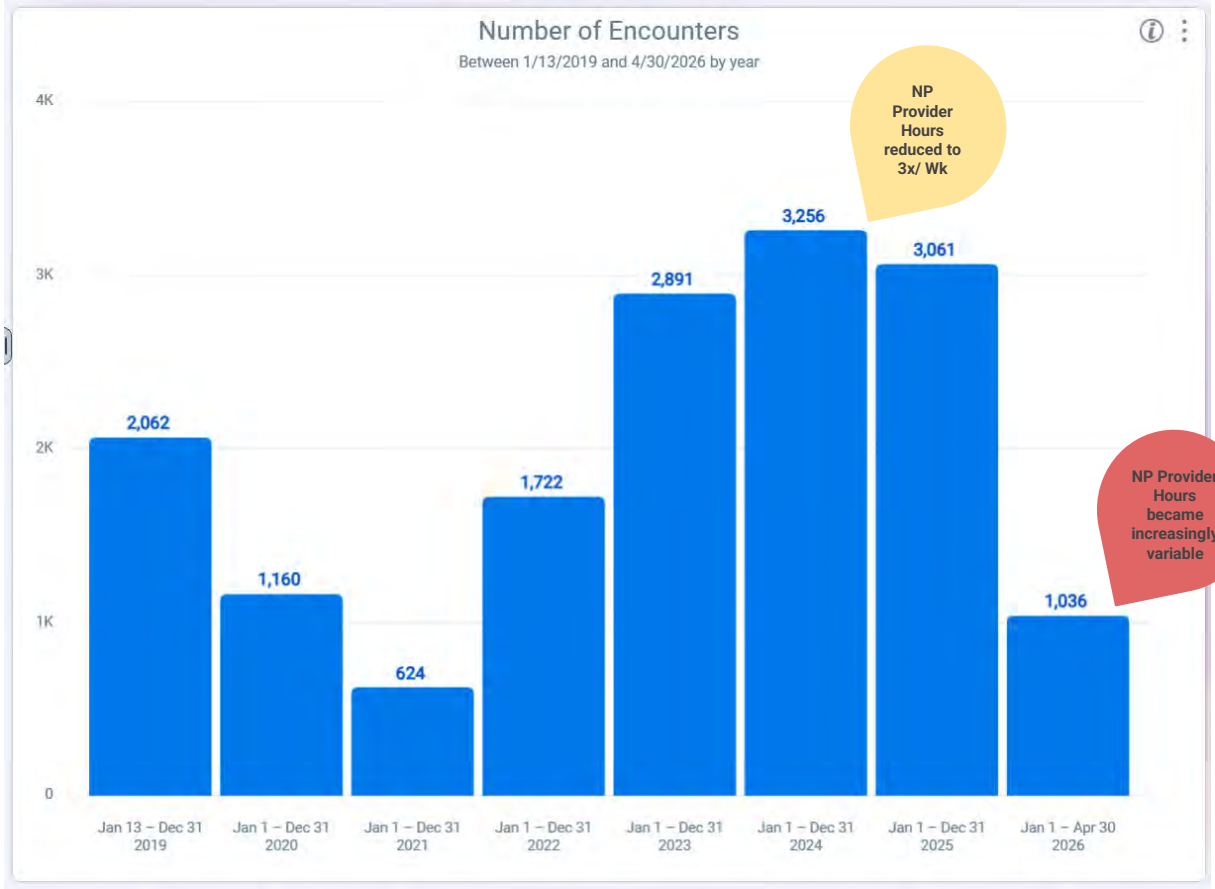
When really, **staff are forced to turn away patients** and refer patients outside of CHPY.

The Numbers
Larkin

355 "Unique" Patients

VS.

An acknowledgement that youth-based services are structured around **relationships**, **building trust**, and **retention**.



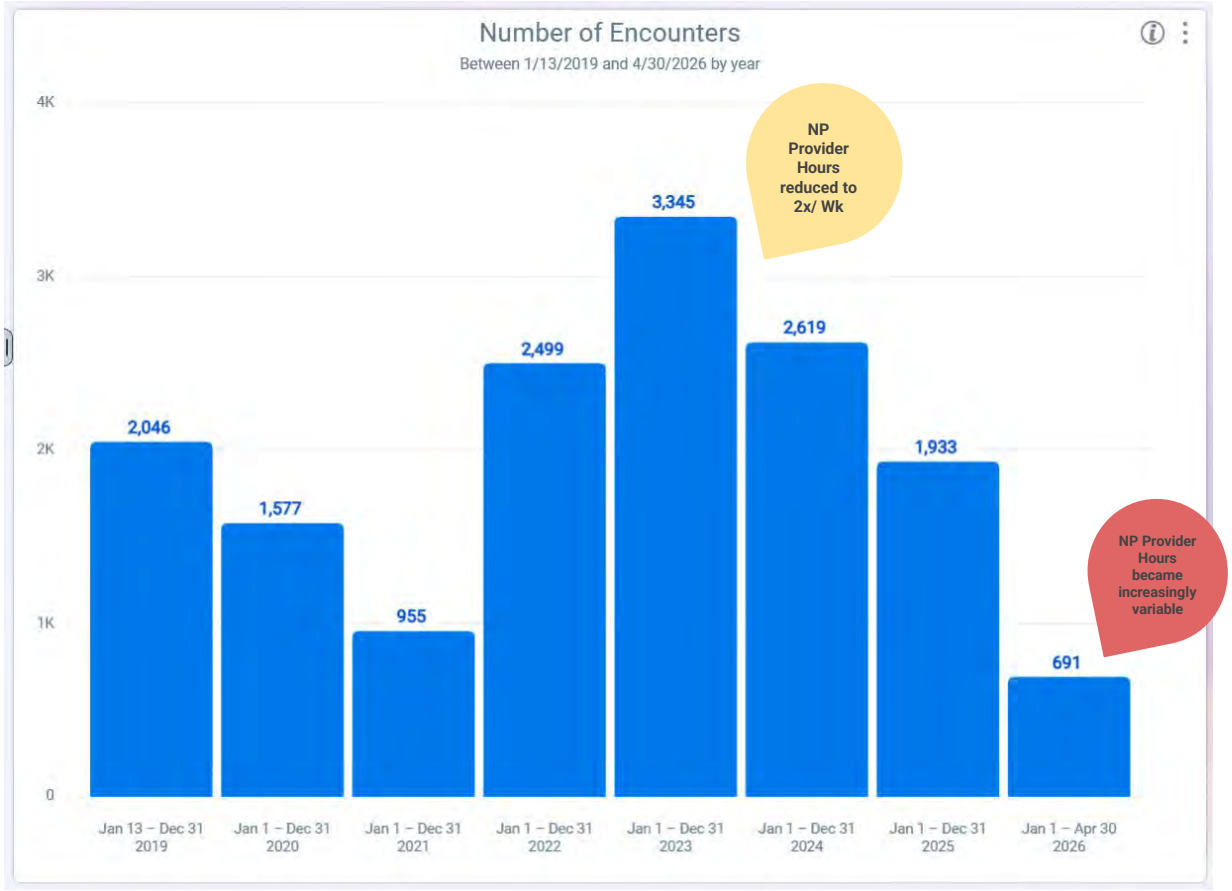
Combined Medical and Behavioral Health Encounters (per year)

The Numbers
Cole

257 “Unique” Patients

VS.

An acknowledgement that CHPY clinics have been **chronically understaffed** for 2+ years.

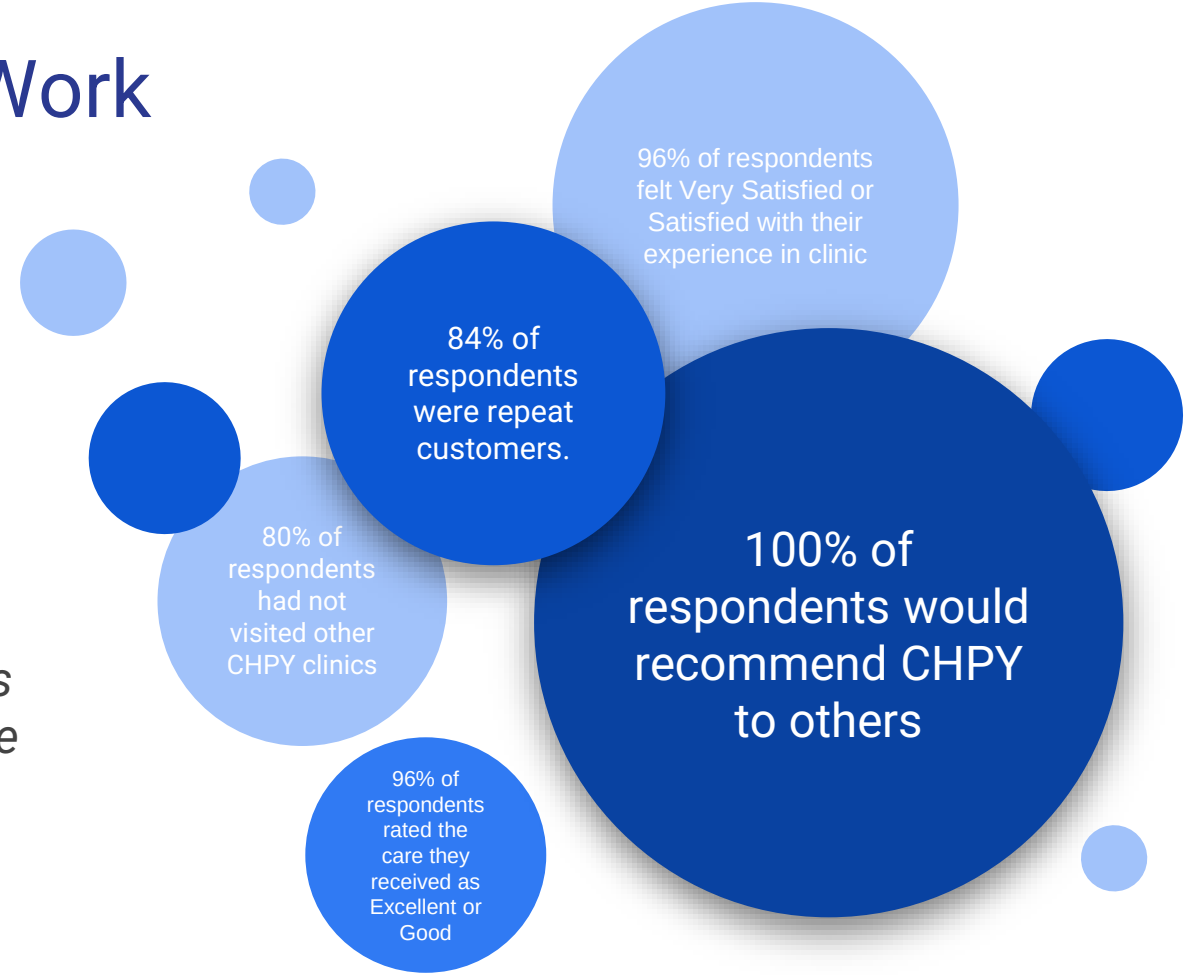


Combined Medical and Behavioral Health Encounters (per year)

Impacts of Our Work

In Spring 2025, SFDPH MCAH Family Planning Program conducted a patient satisfaction survey at all CHPY clinics, and the feedback was **overwhelming positive**.

Despite unstable clinic hours and inconsistent staffing, the staff that are present are dedicated to providing excellent youth care.



What closure would mean

Impacts to staffing, patients served, and to the greater community

Insert patient testimonial video (pending Larkin approval)

Staff

When clinics close, we lose institutional knowledge that cannot be replaced

- Burnout
- Loss of specialized clinicians
- Reassignment away from expertise
- Recruitment/retention problems

Patients

When care is disrupted, patients don't just transfer — they disengage.

- Loss of trusted providers
- Disruption of continuity
- Increased disengagement
- Worsening psychiatric and medical outcomes

Community

When we disrupt care for the most vulnerable, the system does not save money —it shifts suffering.

- More ER utilization
- More psychiatric crises
- More hospitalizations
- Increased street instability
- Greater long-term costs

What does a “seamless transition” look like when…

Patients face barriers like:

- Housing instability
- Transportation challenges
- Mental health crises
- Distrust of large systems due to prior trauma

Disrupting established care relationships increases the risk of:

- Missed appointments
- Loss to follow-up
- Worsening mental health outcomes
- Increased emergency room utilization

Continuity of care requires a plan — not assumptions.

The closure of CHPY clinics doesn’t just represent *a line item in a budget*, it represents the loss of **dedicated, specialized staff**, **CBO relationships** built on decades of advocacy, and **low-barrier accessible services** that *meet marginalized youth where they are*.

From:	Julien DeFrance
To:	contact@growsf.org; blueprint@sfblueprint.org; Griffin Lee; Lurie, Daniel (MYR); Mayor, MYR (MYR); Board of Supervisors (BOS); Board of Supervisors (BOS); ChanStaff (BOS); Chan, Connie (BOS); Chen, Chyanne (BOS); ChenStaff; Dorsey, Matt (BOS); DorseyStaff (BOS); Wong, Alan (BOS); WongStaff (BOS); Fielder, Jackie (BOS); FielderStaff; MahmoodStaff; Mahmood, Bilal (BOS); Mandelman, Rafael (BOS); MandelmanStaff (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Sauter, Danny (BOS); SauterStaff; Sherrill, Stephen (BOS); SherrillStaff; Walton, Shamann (BOS); Waltonstaff (BOS)
Subject:	URGENT - San Franciscans DESERVE a LEANER, BALANCED, Accountable, Common-Sense Budget
Date:	Monday, June 1, 2026 10:12:36 PM

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Dear Mayor Lurie,
Members of the Board of Supervisors,

The proposed FY2026-27 and FY2027-28 budget does not go nearly far enough. In fact, it is a total JOKE. Don’t you think?

We were promised cuts, staffing and commission reductions. We now end up with a bloated record budget of nearly $17B.

WTF indeed!

Perhaps city hall could offer a masterclass on how to call something a ‘reduction’ while still spending more than ever.

Truly impressive work, Daniel! Truly!



San Francisco has a spending problem — and incremental reductions around the edges do not address it.

CUT DOWN THE FAT - GET RID OF THE CRAP.

Hundreds of millions, if not billions, of dollars in waste and fraud continue to flow through city contracts and grant portfolios with little accountability and even less transparency.

San Franciscans are not getting value for their tax dollars.

Why are we still giving out so much to all of these corrupt “non-profits” who only are non-profit by name, when their disgraced executives are racking up 200/300/400/500/750K a year!

COMMON SENSE AND FISCAL RIGOR

City Hall must become a leaner, more nimble government. That means making hard choices, eliminating redundant programs, and holding department heads accountable for outcomes — not just expenditures.

The current approach lacks the courage and leadership this city deserves.

Where is the accountable leadership you once praised so vehemently during your campaign? Those days all seem long gone now, and your spending has gone even more reckless than your predecessor.

I urge you to go further, cut deeper, and govern with the fiscal discipline San Franciscans have every right to expect.

Please do us all a favor and go back to the drawing board.

That’s all…

JD.

From: Blueprint SF
To: Lurie, Daniel (MYR); Chan, Connie (BOS); Sherrill, Stephen (BOS); Sauter, Danny (BOS); Wong, Alan (BOS); Mahmood, Bilal (BOS); Dorsey, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Fielder, Jackie (BOS); Walton, Shamann (BOS); Chen, Chyanne (BOS); Board of Supervisors (BOS); Jalipa, Brent (BOS); Kittler, Sophia (MYR); blueprint@sfblueprint.org
Subject: Fix the City Budget the right way - no short term fixes.
Date: Tuesday, June 2, 2026 12:51:38 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor and Members of the San Francisco Board of Supervisors,

I am writing to urge the City to confront San Francisco's long-term structural budget deficit, which could grow to over $1 billion by 2030, with a clear-eyed, responsible approach that restores fiscal stability and public trust.

As the City's own financial projections make clear, San Francisco is facing a persistent spending problem. Our City is simply spending money it does not have. The deficit is a serious structural problem that if not solved, will harm our quality of life and lead to cuts to services that we cherish such as our libraries and parks.

Critically, this deficit cannot be solved by relying on strategies that merely delay hard decisions. San Francisco must address its budget gap while following the below principles:

• Do not use reserves, which exist to protect the City during true emergencies and economic shocks and not to paper over recurring imbalances.

• Do not use one-time fixes and shortcuts, which provide temporary relief while worsening the long-term outlook.

• Do not increase taxes, which would further burden residents and businesses already struggling with affordability and economic uncertainty.

Using reserves, one-time fixes, or new taxes may appear expedient in the short run, but each approach ultimately weakens the City's fiscal foundation and compounds the problem in future budget cycles.

Instead, the City should focus on sustainable solutions that align recurring spending with recurring revenues. That means taking a hard look at baseline costs, staffing levels, and program effectiveness including roughly $1.6 billion in annual nonprofit spending, where repeated audits and scandals have revealed weak oversight, misuse of funds, and poor accountability for results.

It also means confronting the City's own irresponsible spending practices. San Francisco has poured billions into homelessness programs with little improvement in outcomes and even raided a dedicated healthcare fund to paper over short-term budget gaps. These practices reflect a broader failure to track spending, measure performance, and enforce accountability.

San Franciscans expect and deserve a budget strategy that is honest about the scale of the challenge and disciplined in how it is addressed. Tackling the structural deficit

responsibly is essential not only to the City’s financial health, but to its credibility, economic recovery, and ability to deliver on its commitments to residents.

I respectfully urge you to prioritize long-term fiscal sustainability and to commit to solutions that solve the problem at its root rather than passing it forward to future leaders, future taxpayers, and future budgets.

Thank you for your leadership and consideration.

Sincerely,

Edward Sullivan

From:	Julien DeFrance
To:	Jalipa, Brent (BOS); Board of Supervisors (BOS); Board of Supervisors (BOS); ChanStaff (BOS); Chan, Connie (BOS); Chen, Chyanne (BOS); ChenStaff; Dorsey, Matt (BOS); DorseyStaff (BOS); Wong, Alan (BOS); WongStaff (BOS); Fielder, Jackie (BOS); FielderStaff; MahmoodStaff; Mahmood, Bilal (BOS); Mandelman, Rafael (BOS); MandelmanStaff (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Sauter, Danny (BOS); SauterStaff; Sherrill, Stephen (BOS); SherrillStaff; Walton, Shamann (BOS); Waltonstaff (BOS); Mayor, MYR (MYR); Lurie, Daniel (MYR); Budget, MYR (MYR); blueprint@sfblueprint.org; info@connectedsf.com
Subject:	Re: URGENT - SF BUDGET - ROLL BACK NON-PROFIT GRANTS TO PRE-PANDEMIC, 2015 LEVELS!
Date:	Tuesday, June 2, 2026 1:53:16 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor and Supervisors,

Your record-high $17B budget isn't acceptable, viable, or fiscally responsible.

SO-CALLED "NON-PROFITS", COMMISSIONS, CITY STAFF.... WE NEED MORE CUTS.

You all have a major spending issue. City Hall has a spending issue. Democrats have a spending issue.

How about spending less, for once?

Get back to the drawing board.

Thank you.

On Mon, May 25, 2026 at 10:09 AM Julien DeFrance <julien.defrance@gmail.com> wrote:

> Dear Mayor Lurie,
>
> So where are we on all of these cuts?
> Have you reached the billion dollar yet? At least rolled back non-profit grants to pre-pandemic levels?
>
> We, San Franciscans, deserve nothing else but a balanced budget. Bonus points if you get us to an excedentary budget surplus.
>
> Once again, you need to make those cuts. Urgently. We now have less than a week.
>
> Please stop wasting our hard-earned taxpayer dollars on all of this fraud and abuse, corrupt non-profits and other frivolous programs.
> If those suckers can pay their executive 6-figure salaries ranging from quarter to half-a-million dollar, they do not need our money.
>
> How about they fundraise on their own, privately, or through their own members going forward?
> This would allow for some rather efficient and quite overdue natural selection, wouldn't it?

Once again, we have yet to see your campaign promises in action.
Where is your rigor? Where is your pragmatism? Where are your common-sense and accountable leadership.

We need more cuts.

You know what to do. Reverse all non-profit grants to pre-pandemic/2015 levels. From 1.6B last year to 0.6B "only" going forward. We'll now have a budget surplus of $200M.
All this needs is political will, and political courage. Will you embody that courage?

Best regards,

JD.

On Sun, May 24, 2026 at 11:02 AM Julien DeFrance <julien.defrance@gmail.com> wrote:

> Dear Mayor and Supervisors,
>
> **How about rolling back non-profit grants to pre-pandemic, even to 2015 levels?**
>
> Why are we spending almost twice as much on this, nowadays, than in 2019?
> Why is it that we are spending $1.6B on all of this fraud and abuse?
>
> Cut down non-profit and other grant programs by a billion dollar or more, and the deficit will be gone! Voila! You'll suddenly have a surplus budget.
>
> It didn't take a PhD or a multi-million dollar study from the morons of McKinsey to find that one out. Did it?
>
> All this takes is political courage. Will you have that courage?
> Will you demonstrate common sense, and accountable leadership?
>
> Or will you just cave to unions, corrupt non-profits and the hordes of radical-left lunatics who recently protested your budget in the hallways of city hall?
>
> How about mandating that none of their so-called executive can earn more than the minimal wage? Instead of their astronomical 6-figure quarter-to-half a million dollar paychecks?
>
> **We The People, We Taxpayers... deserve a BALANCED BUDGET.**
> Even better, make it excedentary! A surplus budget is possible too! If you have what it takes...
>
> Just cut down the waste. Cut down the abuse. Cut down the BS.
>
> Cut down the CRAP!
>
> Here's for your information below.
>
> ## San Francisco budget overview, FY2010-11 through FY2025-26
>
> | Fiscal Year | Total Budget (all funds) | Grants/Aid category (approx.) | Grants as % of budget | Budget gap that had to be closed* |
> |---|---|---|---|---|
> | 2010-11 | ~$6.5 B | not cleanly published | — | ~$483 M projected gap closed |

2011-12	~$6.8 B	not cleanly published	—	~$380 M projected gap closed
2012-13	~$7.3 B	not cleanly published	—	~$170 M projected gap closed
2013-14	~$7.9 B	not cleanly published	—	balanced (gap closed)
2014-15	~$8.6 B	not cleanly published	—	balanced (gap closed)
2015-16	~$8.9 B	~$0.6–0.7 B est.	~7–8%	balanced
2016-17	~$9.6 B	~$0.6–0.7 B est.	~7%	balanced
2017-18	~$10.1 B	~$0.6 B (≈2018 baseline)	~6%	balanced
2018-19	~$11.05 B	~$0.6 B	~5–6%	balanced
2019-20	~$12.3 B	growing	—	balanced
2020-21	~$13.6–13.7 B	growing	—	~$1.5 B projected gap closed (COVID)
2021-22	~$12.4–12.6 B	~$1.0–1.2 B est.	~9%	balanced
2022-23	~$13.95 B	~$1.2–1.4 B est.	~9–10%	balanced
2023-24	~$14.6 B	~$1.4 B est.	~10%	~$780 M two-year gap closed
2024-25	~$15.9 B	~$1.6 B	~10%	~$789 M two-year gap closed
2025-26	~$15.9 B (signed by Mayor Lurie)	~$1.6 B+	~10%	~$800 M deficit closed

Mayor Lurie,

Your prompt response is expected.

Please advise,

JD.

From:	Julien DeFrance
To:	Mayor, MYR (MYR); Lurie, Daniel (MYR); blueprint@sfblueprint.org; Board of Supervisors (BOS); Board of Supervisors (BOS); ChanStaff (BOS); Chan, Connie (BOS); Chen, Chyanne (BOS); ChenStaff; Dorsey, Matt (BOS); DorseyStaff (BOS); Wong, Alan (BOS); WongStaff (BOS); Fielder, Jackie (BOS); FielderStaff; MahmoodStaff; Mahmood, Bilal (BOS); Mandelman, Rafael (BOS); MandelmanStaff (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Sauter, Danny (BOS); SauterStaff; Sherrill, Stephen (BOS); SherrillStaff; Walton, Shamann (BOS); Waltonstaff (BOS); Budget, MYR (MYR)
Subject:	Re: BUDGET FOLLOW-UP: End the Nonprofit Executive Pay Racket — AUDIT, CAP, and CUT NOW!
Date:	Tuesday, June 2, 2026 1:56:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Can we please start spending less?

On Thu, May 14, 2026 at 11:54 AM Julien DeFrance <julien.defrance@gmail.com> wrote:

> Mayor Lurie and Members of the Board of Supervisors,
>
> I have a simple question: if these organizations are genuine nonprofits serving the public good, why are their executives paying themselves $100,000, $200,000, $300,000, or even $400,000 a year — largely funded by San Francisco taxpayers?
>
> The word “nonprofit” is not a blank check. It is a legal designation that is supposed to reflect a mission-driven, community-serving organization. It is not supposed to be a vehicle for executives to enrich themselves on the public dime while city residents go without adequate services.
>
> Yet that is exactly what is happening. The city of San Francisco funnels tens of millions of dollars annually to these organizations with little transparency, weak oversight, and virtually no performance accountability.
>
> Meanwhile, we are told by Connie Chan herself, that there is no money left to cut.
>
> I demand the following immediately:
>
> 1. A full public audit of every nonprofit receiving city funds, including the compensation of all executives and senior staff.
>
> 2. An immediate cap on city-funded compensation. No executive at any organization receiving San Francisco taxpayer dollars should be collecting more than the salary of the Mayor himself. Make them work the minimal wage, in the true sense of public service and the so-called non-profit values they so much aspire to.
>
> 3. Termination of any contract with organizations that cannot demonstrate clear, measurable outcomes for the communities they claim to serve.
>
> 4. Full public disclosure of all nonprofit grant recipients, contract amounts, and executive pay — posted online in plain language for every resident to see.
>
> This is not about punishing legitimate charitable work. It is about ending the abuse of a system that has allowed connected insiders to profit handsomely while the city bleeds red

> ink.
>
> The gravy train stops here. Do your jobs.
>
> Thank you!

From:	Julien DeFrance
To:	Mayor, MYR (MYR); Lurie, Daniel (MYR); blueprint@sfblueprint.org; Board of Supervisors (BOS); Board of Supervisors (BOS); ChanStaff (BOS); Chan, Connie (BOS); Chen, Chyanne (BOS); ChenStaff; Dorsey, Matt (BOS); DorseyStaff (BOS); Wong, Alan (BOS); WongStaff (BOS); Fielder, Jackie (BOS); FielderStaff; MahmoodStaff; Mahmood, Bilal (BOS); Mandelman, Rafael (BOS); MandelmanStaff (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Sauter, Danny (BOS); SauterStaff; Sherrill, Stephen (BOS); SherrillStaff; Walton, Shamann (BOS); Waltonstaff (BOS); Budget, MYR (MYR)
Subject:	Re: A BALANCED BUDGET ISN'T OPTIONAL. JUST MAKE MORE CUTS.
Date:	Tuesday, June 2, 2026 2:02:01 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor and Supervisors,

When do we stop all of this insanity?
Once again, your record-high $17B budget is a complete non-sense.

We were promised cuts, staffing and commission reductions. Where are these cuts?

Where is the fiscal rigor and responsible spending?
Where is the accountable leadership you once promised us?

I urge you to go further, cut deeper, and govern with the fiscal discipline San Franciscans have every right to expect.

Please advise.

JD.

On Thu, May 14, 2026 at 12:07 PM Julien DeFrance <julien.defrance@gmail.com> wrote:

> Dear Mayor and Supervisors,
>
> Will your upcoming budget finally be balanced, or again show hundreds of millions of dollars of deficit?
>
> Will you finally show courage and your promised yet long overdue “accountable leadership”, or, like all of your predecessors, will you cave to the pressure of unions, radical-left lunatics, so-called “non-profits” and other hordes of protestors who recently swarmed city hall, or even Connie Chan because she said so as this doesn’t fit her “working people” agenda?
>
> Will you raise taxes, or make the necessary cuts (to city hall staffing levels, to commissions and commissioner's benefits, to “non-profits” and other frivolous programs, that we so desperately need to get back on track?
>
> Time is ticking.
>
> A BALANCED BUDGET ISN’T OPTIONAL.

Why can’t we even have the ambition of an excedentary budget? Or is that too much to shoot for, in a city known to always spend more and more of the money it doesn’t even have?

JUST MAKE IT HAPPEN.

Best regards,

JD.

> On May 12, 2026, at 18:29, Julien DeFrance <julien.defrance@gmail.com> wrote:
>
> Dear Mayor and Supervisors,
>
> A BALANCED BUDGET ISN’T OPTIONAL. MORE CUTS ARE DESPERATELY NEEDED.
>
> You’ve promised us “accountable leadership”, please deliver on it, and go back to the drawing board.
>
> Once again, A BALANCED BUDGET ISN’T OPTIONAL.
>
> Make it happen.
>
> Best regards,
>
> JD.

From: Julien DeFrance
To: Board of Supervisors (BOS); Board of Supervisors (BOS); ChanStaff (BOS); Chan, Connie (BOS); Chen, Chyanne (BOS); ChenStaff; Dorsey, Matt (BOS); DorseyStaff (BOS); Wong, Alan (BOS); WongStaff (BOS); Fielder, Jackie (BOS); FielderStaff; MahmoodStaff; Mahmood, Bilal (BOS); Mandelman, Rafael (BOS); MandelmanStaff (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Sauter, Danny (BOS); SauterStaff; Sherrill, Stephen (BOS); SherrillStaff; Walton, Shamann (BOS); Waltonstaff (BOS); Mayor, MYR (MYR); Lurie, Daniel (MYR); Budget, MYR (MYR); blueprint@sfblueprint.org; Jalipa, Brent (BOS)
Subject: Re: SF BUDGET - HOW ABOUT SPENDING LESS ON ALL OF THIS CRAP?
Date: Tuesday, June 2, 2026 2:07:35 PM
Attachments: image.png
image.png

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

With the record-breaking budget proposal presented yesterday, it is even more critical today to take a step back and look again, at where we are spending the most, for what results, and what outcomes.

How about spending less, a lot less, on all of these so-called non-profits and their overly paid executives?
How about spending less, a lot less, on all of these corrupt, redundant programs?
How about spending less, overall?

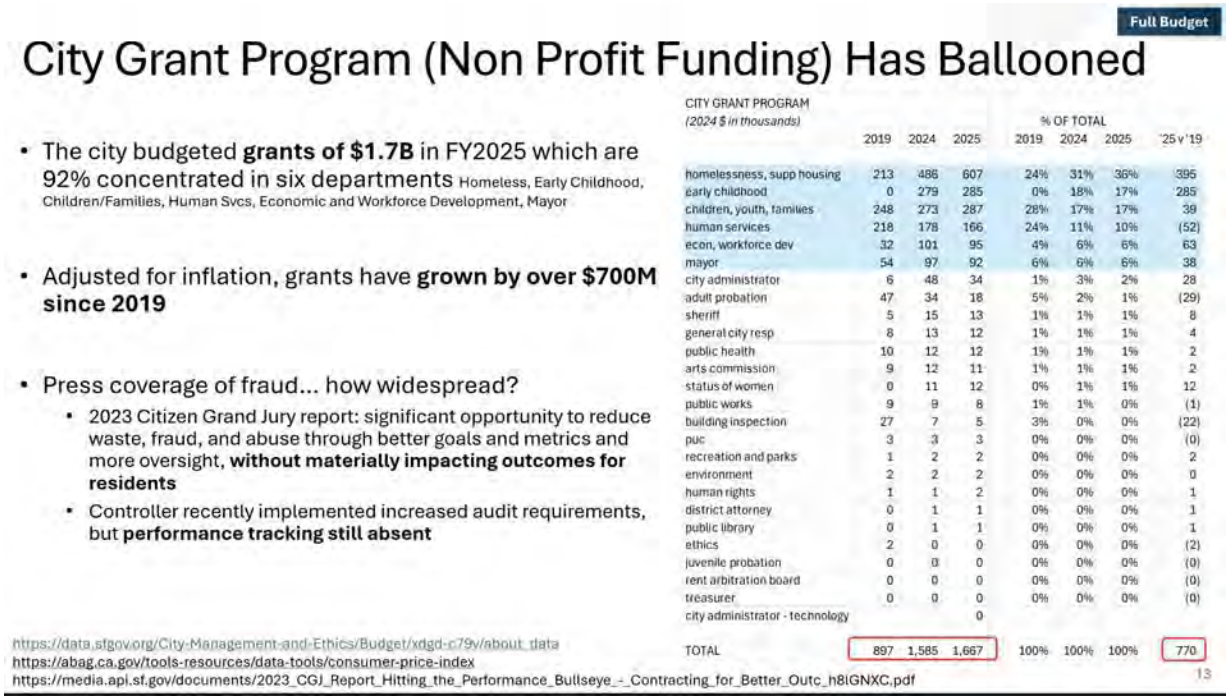
This bloated budget is a complete disgrace.

Fiscal rigor. Discipline. Less spending. Actual accountable leadership.
San Franciscans deserve better.

Please get back to work.

On Wed, May 20, 2026 at 4:23 PM Julien DeFrance <julien.defrance@gmail.com> wrote:

> Dear Mayor and Supervisors,
>
> How about spending less on all of this crap?
> Why are we spending almost twice as much on this shit, nowadays, than pre-pandemic?
>
> Cut down non-profit and other grant programs by a billion dollar or more, and the deficit will be gone! Voila!
> You'll suddenly have a surplus budget.
>
> It didn't take a PhD or a multi-million dollar study from the morons of McKinsey to find that one out. Did it?
>
> All this takes is political courage. Will you have that courage?
> Will you demonstrate common sense, and accountable leadership?
>
> Or will you just cave to unions, corrupt non-profits and the hordes of radical-left lunatics who recently protested your budget in the hallways of city hall?
> How about mandating that none of their so-called executive can earn more than the minimal wage? Instead of their astronomical 6-figure quarter-to-half a million dollar paychecks?
>
> We The People, We Taxpayers... deserve a BALANCED BUDGET.
> Even better, make it excedentary! A surplus budget is possible too! If you have what it takes...
>
> Just cut down the waste. Cut down the abuse. Cut down the BS.



CITY GRANT PROGRAM
(2024 $ in thousands)

	2019	2024	2025	% OF TOTAL 2019	% OF TOTAL 2024	% OF TOTAL 2025	'25 v '19
homelessness, supp housing	213	486	607	24%	31%	36%	395
early childhood	0	279	285	0%	18%	17%	285
children, youth, families	248	273	287	28%	17%	17%	39
human services	218	178	166	24%	11%	10%	(52)
econ, workforce dev	32	101	95	4%	6%	6%	63
mayor	54	97	92	6%	6%	6%	38
city administrator	6	48	34	1%	3%	2%	28
adult probation	47	34	18	5%	2%	1%	(29)
sheriff	5	15	13	1%	1%	1%	8
general city resp	8	13	12	1%	1%	1%	4
public health	10	12	12	1%	1%	1%	2
arts commission	9	12	11	1%	1%	1%	2
status of women	0	11	12	0%	1%	1%	12
public works	9	9	8	1%	1%	0%	(1)
building inspection	27	7	5	3%	0%	0%	(22)
puc	3	3	3	0%	0%	0%	(0)
recreation and parks	1	2	2	0%	0%	0%	2
environment	2	2	2	0%	0%	0%	0
human rights	1	1	2	0%	0%	0%	1
district attorney	0	1	1	0%	0%	0%	1
public library	0	1	1	0%	0%	0%	1
ethics	2	0	0	0%	0%	0%	(2)
juvenile probation	0	0	0	0%	0%	0%	(0)
rent arbitration board	0	0	0	0%	0%	0%	(0)
treasurer	0	0	0	0%	0%	0%	(0)
city administrator - technology			0				
TOTAL	897	1,585	1,667	100%	100%	100%	770

Official City Forecast

- **Annual deficit of $1.1B by FY2030**
  - Driven by $1.8B growth in spending, offset by $700M revenue growth
  - **City charter requires a balanced 2-year budget (9.101(c))**

- **Mayor's budget team is faced with the conundrum of how much to accomplish now versus over time**

City/County Budget
General Fund + Req'd MTA

	SOURCES Increase/(D	Change from AAO Budget 2026-27	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
	Fund Balance & Reserv					
1	Use of Fund Balanc	(229.6)	(152.7)	296.8	72.0	(152.7)
2	Reserves - Use	--	44.9	(26.1)	(26.1)	(26.1)
	Subtotal Fund Balance & Reserves	**(229.6)**	**(107.9)**	**270.8**	**46.0**	**(178.8)**
	Revenues					
3	General Fund Taxes, Revenues and Transfers net of items below	281.7	564.8	504.6	781.1	941.2
4	FEMA Revenue	(1.7)	(87.0)	(87.0)	(87.0)	(87.0)
5	Public Health - One-time Revenues	(4.6)	(49.6)	(49.6)	(49.6)	(49.6)
6	Public Health - Operating Revenues	34.2	126.6	171.7	222.6	268.5
7	Federal Policy Impacts	(84.5)	(84.5)	(221.6)	(226.0)	(204.8)
8	Fiftas Transbit Fund Support	(3.2)	8.9	13.6	15.1	17.4
	Subtotal Revenues	**212.8**	**469.8**	**330.8**	**360.2**	**874.8**
	TOTAL CHANGES TO SOURCES	**(17.1)**	**360.9**	**601.5**	**712.1**	**696.0**
	USES Decrease/(Increase)					
	Baselines & Reserves					
9	Contributions to Baselines	(66.4)	(142.5)	(140.3)	(199.5)	(231.6)
9	Contributions to Reserves	(26.9)	(52.4)	(62.3)	(36.8)	(11.5)
	Subtotal Baselines and Reserves	**(93.4)**	**(195.0)**	**(203.6)**	**(236.4)**	**(243.1)**
	Salaries & Benefits					
10	Previously Negotiated Closed Labor Agreements	0.4	(121.4)	(268.5)	(268.5)	(268.5)
11	Proposed Costs of Open Labor Agreements	(6.0)	(27.2)	(141.4)	(232.1)	(259.0)
12	Health & Dental Benefits - Current & Retired Employees	(7.8)	(50.0)	(104.6)	(165.1)	(231.5)
13	Retirement Benefits - Employer Contribution Rates	(16.4)	(15.7)	(19.1)	(32.9)	8.5
14	Other Salaries and Benefits Savings/(Costs)	(4.4)	8.6	5.1	8.1	8.1
	Subtotal Salaries & Benefits	**(36.2)**	**(205.7)**	**(528.5)**	**(688.6)**	**(844.3)**
	Citywide Operating Costs					
15	Capital, Equipment, & Technology	(1.1)	32.1	(9.6)	(39.7)	(81.3)
16	Multiyear Inflation on Nonprofit Costs	--	(24.1)	(49.6)	(75.6)	(102.8)
17	Minimum Compensation Ordinance	(9.4)	(2.7)	(5.6)	(8.7)	(11.3)
18	Debt Service & Real Estate	(15.6)	(43.7)	(87.3)	(94.9)	(98.8)
20	Sewer, Water, and Power Rates	0.2	(5.1)	(11.3)	(17.6)	(25.3)
21	Workers' Compensation Claims	--	1.1	(1.4)	(3.4)	(6.2)
22	Citywide Technology Operating Costs	1.0	(4.1)	(8.2)	(12.1)	(16.1)
23	Other Citywide Costs	(0.5)	(1.7)	(4.1)	(5.8)	(9.8)
	Subtotal Citywide Operating Costs	**(10.8)**	**(50.2)**	**(176.8)**	**(239.9)**	**(314.9)**
	Departmental Costs					
24	City Administrator's Office - Convention Facilities Subsidy	1.8	(3.8)	(5.9)	(8.8)	(10.3)
25	Elections - Number of Scheduled Elections	5.0	(9.4)	(1.4)	(4.3)	(2.9)
26	Ethics Commission - Public Financing of Elections	(6.7)	(3.6)	(2.7)	(5.5)	(1.4)
27	Affordable & Permanent Supportive Housing Project Gaps	(1.3)	(6.1)	(16.5)	(21.2)	(31.6)
28	Homelessness - Expiring Grants to Shelters	--	--	(17.8)	(34.1)	(35.7)
29	Human Services Agency - IHSS and Other Benefit Costs	1.4	(18.1)	(46.8)	(70.5)	(108.1)
30	Public Health - Operating Costs	(7.1)	(58.8)	(84.9)	(130.1)	(174.9)
31	Downtown Recovery and Activation	--	2.7	2.7	2.7	2.7
32	Major Departmental Savings from FY 2025-26/FY 2026-27	--	18.1	18.1	18.1	18.1
33	All Other Departmental Savings / (Costs)	(5.2)	(15.2)	(12.1)	(18.4)	(17.2)
	Subtotal Departmental Costs	**(11.0)**	**(78.5)**	**(165.1)**	**(289.0)**	**(360.3)**
	TOTAL CHANGES TO USES	**(151.4)**	**(529.4)**	**(1,075.5)**	**(1,403.9)**	**(1,766.6)**
	Annual Projected Surplus/(Shortfall)	**(168.5)**	**(168.5)**	**(474.3)**	**(741.7)**	**(1,070.6)**
	Two-Year Surplus/(Shortfall)		**(642.8)**			

https://media.api.sf.gov/documents/Five_Year_Financial_Plan_FY_25-26_through_FY_29-30_FINAL_0.pdf

From: Yesenia Lacayo
To: Board of Supervisors (BOS)
Subject: Request to Baseline the Additional $3.8M for SFILEN and SFRRN
Date: Tuesday, June 2, 2026 2:09:46 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

I hope you are doing well. My name is Yesenia Lacayo, and I am writing with appreciation for your continued support of San Francisco's immigrant communities, community-based organizations, and sanctuary values.

I am reaching out to respectfully ask the Board of Supervisors to support baselining the additional $3.8 million for SFILEN and the San Francisco Rapid Response Network in the FY 2026–27 budget.

Through my work with SFILEN and SFRRN, I have seen how deeply immigrant families rely on this network. This funding supports critical services such as legal consultations, deportation defense, Know Your Rights education, rapid response, dispatch coordination, multilingual outreach, and trusted community-based support.

I also want to highlight that we are meeting the deliverables tied to the supplemental funding. These dollars are not sitting unused — they are directly supporting services, staffing, coordination, and response capacity across the city. The issue is not whether the work is happening or whether the networks are accountable. The issue is stability.

Without baselining this additional funding, the infrastructure San Francisco already relies on remains temporary and vulnerable year to year. At a time when immigrant families are experiencing fear, uncertainty, and increased federal threats, we need to be able to sustain the work, retain staff, and continue showing up for our communities.

I am grateful for the Board's leadership and for the ways many of you have continued to stand with immigrant communities. I respectfully ask that you champion a budget add-back or amendment to baseline the full additional $3.8 million for SFILEN and SFRRN in the final budget.

Thank you for your time, your leadership, and your continued commitment to San Francisco's immigrant families.

With appreciation,
Yesenia Lacayo

From:	Julien DeFrance
To:	Budget, MYR (MYR); Mayor, MYR (MYR); Jalipa, Brent (BOS); Board of Supervisors (BOS); Board of Supervisors (BOS); ChanStaff (BOS); Chan, Connie (BOS); Chen, Chyanne (BOS); ChenStaff; Dorsey, Matt (BOS); DorseyStaff (BOS); Wong, Alan (BOS); WongStaff (BOS); Fielder, Jackie (BOS); FielderStaff; MahmoodStaff; Mahmood, Bilal (BOS); Mandelman, Rafael (BOS); MandelmanStaff (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Sauter, Danny (BOS); SauterStaff; Sherrill, Stephen (BOS); SherrillStaff; Walton, Shamann (BOS); Waltonstaff (BOS); Lurie, Daniel (MYR)
Cc:	contact@growsf.org; blueprint@sfblueprint.org; Griffin Lee
Subject:	URGENT - SF FY2026-2027 BUDGET $17B Record Raises Questions & Demands Answers...
Date:	Wednesday, June 3, 2026 2:08:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mayor Lurie,
Dear Members of the Board of Supervisors,

I am writing to express serious concern regarding the recently published FY2026-2027 budget.
At $17 billion, this ridiculously insane and bloated spending plan breaks all records. And frankly, it is a complete disgrace!

Where are the campaign promises of good government, accountable leadership, and fiscal responsibility?
Where is the rigor?

We were promised cuts, staffing and commission reductions. Where are these cuts?

- Why are we still spending so much on all of these corrupt "non-profits", their grossly overly paid "executive" clowns, and so many other redundant or frivolous programs?
- Why are we still spending so much on the whole homeless industrial complex, who we all know is just a complete waste of our taxpayer dollars, given its questionable outcomes.

Have you all lost your minds?

San Franciscans were told this administration would be different.

Instead, we are presented with a budget that raises uncomfortable questions:

- Why does City Hall and why do the Democrats in charge have such a spending problem?
- Was the skepticism right all along, that we simply cannot count on elected Democrats to cut down fraud, waste, and abuse?

Do we need to start voting for Steve Hilton and his other Republican friends to finally see the change we so desperately need? Same at the local level?
Or will you finally deliver on your promises?

I would appreciate a direct response on the following:

- What specific measures are in place to eliminate fraud, waste, and abuse within this budget?
- How does a record-breaking $17B budget reflect fiscal responsibility and accountability?

- Which campaign commitments on government efficiency are reflected in this spending plan, and where?

San Francisco residents deserve straight answers, not spin. I look forward to your response.

Please advise,

JD.

From:	Douglas Andrade
To:	Crayton, Monique (BOS)
Subject:	Public Comment for the FY2026-27 and FY2027-28 Budget
Date:	Wednesday, June 10, 2026 9:23:04 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good Morning Supervisors,

Before I begin, I want to honor past and present Black transgender women and Black trans leaders whose courage made it possible for girls like me to write in public and demand better from systems that were never built for us.

My name is Phanny Lun. I am a San Francisco resident and a transgender woman.

I support budget cuts, conditions, audits, and performance requirements for any department or funded organization that cannot prove equity outcomes.

That includes DHR. That includes Civil Service. That includes the Controller's Office. That includes every core City function that claims fairness, transparency, accountability, and inclusion while transgender people are still pushed out of jobs, stability, and dignity.

San Francisco cannot keep saying it is inclusive while the machinery of government remains opaque, insider-driven, and protected for people already inside the system.

DHR should not receive funding for equity language if it cannot prove equitable hiring outcomes.

Civil Service should not receive funding to protect merit if merit is invisible in the record.

The Controller's Office should not only audit dollars. It should audit outcomes. That means departments, contractors, nonprofits, and yes — transgender organizations too.

Hold everyone accountable.

If public money is being spent in the name of transgender people, then the City should know who was served, who was hired, who was housed, who was protected, what outcomes were produced, and where the money went.

Do not tell me the City is equitable.

Prove it.

Show who applies. Show who gets interviewed. Show who gets hired. Show who gets promoted. Show whether qualified transgender applicants are being discouraged, bypassed, humiliated, or erased from the outcome.

From where I stand, the City's core functions do not look inclusive. They look like a protected ladder for people already inside the building.

That is not equity.

That is extraction.

To every ally inside these departments: this is where your allyship gets tested. Not at Pride. Not in a training. Not in a staff email.

Use your access to open doors, challenge discrimination, correct false statements, secure resources, and produce outcomes.

Otherwise, do not call it allyship.

Call it career advancement.

If departments claim inclusive hiring, prove it.

If they claim civil service merit, prove it.

If they claim fiscal accountability, prove it.

And if they cannot prove it, condition the funding, cut the performance, audit the outcomes, and redirect those dollars to organizations that can show the work.

Thank you.

Phanny Lun

Sent from my iPhone

From: Douglas Andrade
To: Crayton, Monique (BOS)
Subject: Public Comment for the FY2026-27 and FY2027-28 Budget. HRC DPH MOHCD OEWD et al
Date: Wednesday, June 10, 2026 9:28:03 AM

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2nd Email for Group 2

Good Morning Supervisors,

Before I begin, I want to honor past and present Black transgender women and Black trans leaders whose courage made it possible for girls like me to be visible, speak publicly, and demand accountability from institutions that too often use our communities without protecting us.

My name is Phanny Lun. I am a San Francisco resident and a transgender woman.

Today, DPH, MOHCD, OEWD, HRC, and the Mayor's budget should not be allowed to come before this Committee with beautiful language and no measurable proof.

Do not tell us you serve transgender people.

Prove it.

DPH should prove transgender inclusion in health access, mental health support, harm reduction, patient dignity, community safety, and accountability when transgender people are bullied, dismissed, retaliated against, or harmed by systems that are supposed to protect them.

MOHCD should prove how many transgender people were actually housed, protected from displacement, and connected to stable housing.

OEWD should prove how many transgender people actually received jobs, wages, retention, employer accountability, and career access.

HRC should prove what happens after the press release, the hearing, the panel, the listening session, and the photo opportunity.

Show the complaints. Show the outcomes. Show the remedies. Show the enforcement. Show the funding that actually reached transgender communities.

Not feelings. Not intentions. Not community engagement.

Outcomes.

And that accountability should apply to everyone receiving public money — departments, contractors, nonprofits, and transgender organizations too.

Audit everyone.

If funding is awarded in the name of transgender people, then show who was served, what changed, what outcomes were produced, and whether the people most harmed actually benefited.

San Francisco should not use transgender people in budget language, equity plans, workforce reports, trainings, and public speeches while transgender people remain unemployed, unhoused, underfunded, bullied, discredited, and excluded from the systems claiming to serve us.

That is not equity.

That is extraction.

When people inside these systems cause harm to transgender people, the City should not hide behind process. The City should show accountability.

Who was protected?

Who was corrected?

Who was disciplined?

Who was believed?

Who was harmed?

And what changed?

To every ally inside these departments: stop using transgender pain as professional currency.

If you are really an ally, secure funding, open doors, challenge discrimination, correct false statements, stop bullying, and produce outcomes.

Otherwise, do not call it allyship.

Call it career advancement.

This budget should not reward performance. It should reward proof.

If departments or funded organizations cannot prove accountability for transgender outcomes, cut the performance and fund the work.

Thank you.

Phanny Lun

From: john grimes
To: Jalipa, Brent (BOS)
Subject: PUBLIC COMMENTS for June 11 budget hearings
Date: Wednesday, June 10, 2026 12:42:41 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Brent,

How can I submit written comments for tomorrow's budget hearing for the Rec & Parks Department? And what's the deadline?

Thank you,

John

John Grimes
johngrimes101@gmail.com
415.297.5042

From: Phanny Lun
To: Jalipa, Brent (BOS)
Subject: Group 2 Public Comment for the FY2026-27 and FY2027-28 Budget. HRC DPH MOHCD OEWD et al
Date: Wednesday, June 10, 2026 12:19:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

2nd Email for Group 2

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Call it career advancement.

This budget should not reward performance. It should reward proof.

If departments or funded organizations cannot prove accountability for transgender outcomes, cut the performance and fund the work.

Thank you.

Phanny Lun

From: Phanny Lun
To: Jalipa, Brent (BOS)
Subject: Group 1 Public Comment for the FY2026-27 and FY2027-28 Budget
Date: Wednesday, June 10, 2026 12:18:18 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good Morning Supervisors,

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That includes DHR. That includes Civil Service. That includes the Controller's Office. That includes every core City function that claims fairness, transparency, accountability, and inclusion while transgender people are still pushed out of jobs, stability, and dignity.

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Hold everyone accountable.

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If they claim civil service merit, prove it.

If they claim fiscal accountability, prove it.

And if they cannot prove it, condition the funding, cut the performance, audit the outcomes, and redirect those dollars to organizations that can show the work.

Thank you.

Phanny Lun

From:	artsactionsf
To:	Jalipa, Brent (BOS)
Subject:	Open Letter to Save the Arts Commission
Date:	Wednesday, June 10, 2026 1:38:55 AM
Attachments:	No SFAC Cuts petition_June 9 2026.pdf Letters of Support for Maysoun Wazwaz.pdf

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Clerk Jalipa,

I hope this email finds you well. I wanted to let you know that we sent this email and attached documents to all of the BOS ahead of the Budget and Appropriations meeting on June 11. I wanted to share with you as well.

>>>

As concerned staff members from the San Francisco Arts Commission (SFAC), we write to you today to oppose in the strongest terms the cutting of core public services through the elimination of Maysoun Wazwaz's public-facing Manager of Education and Public Programs position from SFAC Galleries Program, and the layoff of Jennifer Atwood from her data-focused role as Program Officer for SFAC's Community Investments grants program.

The loss of these two key staff members in their highly specialized roles will slash key working capacities of an agency that represents just 1.7% of the city's budget and has functioned well above its operating capacity with a skeleton crew, due to significant years-long understaffing. The culling of the renowned specialists who maintain these unique roles is cruel and unnecessary, given the already near 30% cut that SFAC has been subjected to over the past two years. The cuts also suggest the Mayor's Office has little sense of the true value that the City's agency for the arts provides to the community.

We write to you today to urgently request the immediate restoration of two key staff members in the following positions: Maysoun Wazwaz as Manager of Education and Public Programs in SFAC Galleries and Jennifer Atwood as Program Officer in Community Investments. The loss of these two staff members in their original positions is immensely damaging to the already struggling arts community of San Francisco and directly threatens the future of an arts institution–nearly 100 years old–that operates under the City's purview in the heart of Civic Center.

Attached please find an open letter, which has been signed by 315 members of the public to date, as well as letters of support for the affected staff members.

Thank you for your time and consideration,
Concerned Staff Members of the San Francisco Arts Commission

June 9, 2026

To the Office of the Mayor,

We the undersigned members, supporters, and friends of the San Francisco arts community write to you today to protest cuts at the San Francisco Arts Commission, namely the layoff of Jennifer Atwood, Program Officer for Community Investments, and the elimination of the Manager of Education and Public Programs position for the SFAC Galleries Program, currently occupied by Maysoun Wazwaz. The disruption of both of these programs profoundly affects the work and livelihood of artists in San Francisco and suggests a diminishment of outward-facing programs that interact directly with artists and community members.

Jennifer's position oversees the **Individual Artist** grants for Community Investments, as well as the management of the **Art Vendor** program. Together these programs support an average of 300 artists a year, providing a lifeline and financial support for artists to remain in San Francisco. The uncertainty of who will manage these programs comes at a time when individual artists will begin the contracting process to receive grant funds. Citywide contract compliance and procedures are prohibitively cumbersome, particularly so for individual artists with limited internet/computer access or who have never received a grant before (40% of individual artist grantees). The new quarterly reporting requirements will be quadrupling the workload for both staff and grantees to this already cumbersome process. The care that Jennifer takes in guiding artists through the process cannot be understated and it is a crucial element in her work.

Maysoun's role as Manager of Education and Public Programs provides a significant impact across both her capacity in the City and the wider San Francisco arts community. With almost ten years of city service under her belt, Maysoun is responsible for upwards of **30 unique public programs** per year across three exhibition spaces, a level of productivity that compares to the work done by **entire multi-person departments at peer institutions**. Through SFAC Galleries' free programs, Maysoun works with **hundreds** of artists and participants annually and the Galleries welcomes thousands of visitors through its doors. Maysoun also stewards the lauded **Artist in Residence Program**, which pairs artists with city departments, offering rare public access to the city's internal infrastructure, and fostering the cross-department collaboration Mayor Lurie has prized through initiatives including The Women's Agenda. In partnership with the Office of Civic Engagement and Immigrant Affairs (OCEIA), Maysoun also manages a new program that brings **artist-led workshops** to newcomer and immigrant communities in San Francisco. Through this new program alone, she has worked with 11 artists across two organizations and provided 6 multi-week classes in backstrap weaving, printmaking, ceramics, mural making, and traditional plant medicine to around 50 participants.

The layoff of Jennifer and the elimination of Maysoun's position has caused immediate turmoil within the agency, leaving staff and community members reeling as to what these changes mean and how they will impact the work of artists in San Francisco. The layoff of Jennifer removes key expertise in an incredibly specific capacity of the arts commission, losing key

institutional knowledge and capacity for data driven decision-making. Jennifer is the staff member who does all of the current data management for the Community Investments team, including initializing and leading the agency's use of **Power BI** and **GIS systems** to analyze and design data visuals that best tell the story of the Arts Commission. She is currently building a **grants and application database, by hand.** Losing Jennfier means losing this knowledge.

The public expects consistent visuals, data, and messaging across communications and without Jennifer maintaining the system that she has built, the Arts Commission will not be able to supply this much needed information, at a time where the community is asking for increased data and reporting out. Jennifer's data skills would be particularly useful during the **upcoming merger** with the Arts Commission, Grants for the Arts and SF Film. She could be instrumental in reviewing data streamlining and analysis across agencies, and support data driven decision-making during the merger. **Instead, we will lose this capacity when we lose her.**

The elimination of the Manager of Education and Public Programs position immediately reduces the Galleries' staff from **four** full time staff members to just **two**, as the vacant **Director of Galleries and Public Programs position** was already slated for elimination this year, as recorded in SFAC's FY27 Budget Submission. This greatly reduces the capacity and level of service the Gallery program can provide, and places an immense burden on remaining staff members to support artists, curators, and audiences at the level of service the Arts Commission has long maintained. In addition to a reduction in public programs, the Artist in Residence program and the new program bringing art to immigrant communities **will need to be cut** due to loss of capacity. With Maysoun gone, the Galleries Program **loses** one of the most dynamic public programming professionals in the entire Bay Area, and entire swaths of its initiatives will shutter, **impacting the daily lives of San Franciscans directly**.

For a core program that represents less than **2.5%** of the Arts Commission's annual budget, this is an outsize impact, directly contradicting the Mayor's Office's prior stated desire to keep the Galleries Program functional and the Arts Commission's stated objective to "sustain this program and inten[tion] to maintain the same service level."

If this impact is intentional, it is a pernicious attempt to actively destroy yet another art space in the Bay Area. If it is accidental, it suggests a serious lack of foresight and disregards the vital city function of a 56-year old program cultivated by the City. Regardless, with the death of multiple essential art spaces and institutions in the Bay, the impact of these cuts further amplifies the sense that the Mayor's Office has taken no positive action to stabilize the rapid erosion of San Francisco's extant arts community and is instead intent on downplaying the impacts of its destruction. Mayor Lurie writes that,

> "San Francisco's artists and cultural institutions are central to our city's identity and our future, and they're a powerful driver of our economic recovery." (Jan 28 2026)

Cultural institutions under the City's own purview appear to be the exception, with the ruthless elimination of SFAC grantmaking expertise and the stripping of vital functions away from the

SFAC Galleries Program. This phenomenon brings to mind a troubling trend--the Mayor's Office's ongoing privileging of private arts initiatives and outside organizations instead of amplifying city-run arts infrastructure lauded around the country for its **standard-bearing quality**.

SFAC represents a total of **0.13%** of the city budget, and has **suffered a 17% cut** in funding between FY25 and FY26, after a **30% cut the previous year** between FY24 and FY25. In light of several generous contract allotments to other city departments including SFPD and SF Fire, this disproportionate reduction implies that the arts are useful for PR and corporate interest rather than something worth genuinely sustaining in San Francisco.

There is still time to reverse these decisions!

We call upon **Ned Segal**, Chief of Housing and Economic Development, to rescind the layoff and position elimination, and to do the right thing by restoring invaluable personnel to a department that will struggle greatly without their contributions. Jennifer and Maysoun represent the best of what a civil servant can be and it would be a travesty for both SFAC and the wider San Francisco arts community to lose them in the midst of their important work.

Signed,

Theodore Lau, Independent Curator
Shirin Makaremi, Curator
Minoosh Zomorodinia, Artist
Lian Ladia, Curatorial and Organizational Director, 500 Capp Street Foundation
Binta Ayofemi, Artist, Visiting Artist/Exhibitor
Sigourney Schultz
Brooke Bethune
Beth Waldman, curator, artist, art press
Andrew Clover, Sr. Account Manager of Merchandising, Artist
Harry Williams, Artist
Tanya Zimbardo, Independent Curator
Sanaz Safanasab, Artist
Jennifer Chu
Usha Iyer, Associate Professor, Stanford University
Autumn Wallace
sasha kelley, programs lead, blacspace cooperative
Carrie Hott, Artist
sahar khoury, artist, university lecturer, UC Berkeley, UC Riverside, formerly CCA and SFSU
Alex Arzt, Artist and arts administrator
Megan Wilson, Artist and Organizer, Artist and Co-Director of Clarion Alley Mural Project 2001 - 2005, 2010 -2025

Jackie Im, Owner, Et al.
Alexa Burrell, Artist, Stanford
Kate Rhoades, Artist, Et al. Gallery
Aleesa Pitchamarn Alexander, Associate Curator of Modern and Contemporary Art, Co-Director of the Asian American Art Initiative, Cantor Arts Center
Kimberley Arteche, Artist, Executive Director, Brava! For Women in the Arts
Zoe Latzer, curator
Helia Pouyanfar, Artist and Art Educator
Jill Manton, Curator of Public Art/Arts Administrator
Joshua Reason, Professor, San Francisco State University
Cathy Lu, Artist , UC Berkeley
Xandra Ibarra, Artist, Professor of Art in the Department of Art Practice, UC Berkeley
yétúndé ọlágbajú, Artist, Organizer, Earthworker
Anne Trickey, Independent Artist
Paris Cotz
Lindsey White, Artist
Aaron Wojack, Photographer
T
Olomidara Yaya, Interdisciplinary Artist, Writer, & Healer
Sarah Fullerton, Director of Communications, UC Berkeley
Jorge Eduardo Sibaja, Curatorial Assistant, Cantor Arts Center
Michaela Guerrera, Artist & Designer, Human Society
Al-An deSouza, Professor, UC Berkeley
Maria Jenson, Executive Director, SOMArts
Marius Sasha Sosnowski
Luna Izpisua Rodriguez, Artist, SFAC employee 2019-2020
Sam Guns, Computational Biologist
Jen Atwood, Program Officer, San Francisco Arts Commission (SFAC)
Ana Saygi, Slash
Mudd
Sun Park, Artist
Mansur Nurullah, Artist and School Counselor
Molly Barrons, Senior Compliance Officer, Arts Commission
Margot Norton, Curator
Sherry Goodman, Director of Education, UC Berkeley Art Museum and Pacific Film Archive
David Reid, Author, Editor (Dispatches magazine)
Heidi Rabben, Independent Curator
Chani Bockwinkel, Artist, Real Time and Space Gallery
Jonell T. Molina, San Francisco Resident
Mark Campbell, Executive Director, Grants recipient, Exhibition partner
Yvette Brown, Artist, Art Teacher, Art With Elders
James Swasey, Designer
Elizabeth Fischer, Teaching artist
Stephanie Sherman, Artist, Professor

Noor Brody
Maxe Crandall, Director, Small Press Traffic
Francesca Cozzone
Vanesa Gingold, Artist
Elena Gross, Director of Exhibitions & Public Programs, GLBT Historical Society
Molly Levy, Artist
Candace Cui
Courtney Fink, arts worker
Aaron Harbour, Curator & web content manager
Maggie Haas, Artist
Cheryl Meeker, Independent artist, City Studio and IDO
Lindsay Tully
Lisa Liu
Amanda Guest, Executive Director, BFF.fm
Sam Robertson, Small business owner, SF resident and enjoyer of art
Maxine Schoefer-Wulf
Ami Molinelli, Musician, educator, executive director of Music is First
Caryl Kientz, Managing Director, ShadowLight Productions, part of the arts ecosystem in SF
Vivian Sming
Susie Haas
Matthew McKinley, Lead Preparator, SFAC
Erica Gangsei, Artist
Nicole Shaffer, Ceramics instructor, Creativity Explored
Elisabeth Nicula, San Francisco Review of Whatever
regina tsasis
Nichol Markowitz, Founder & master printer of Moonlight Press
Matt Sussman
Steve Rhodes
Tara Peterson, Arts Professional
Kathy Zarur, Professor, Skyline College
Grace Weiss
Marthe Benoit, Cultural worker in the Bay Area // working in and with the same (similar) community/environment
Lucy Zimmerman
Jackie von Treskow, Staff, SFAC
Catherine Wang McMahon, Artist
Monica Magtoto, Artist
Julia Birka-White
Emma Logan, Professor and Artist
Tania Houtzager, Artist
Conrad Guevara
Emma Logan, Composer/Musician, Recipient of past SFAC artist grant
Jenifer K Wofford , Artist, Arts Educator
Cindy Hwang, Art Against Displacement

Julia Kranzler, marketing manager, Letterform Archive
Craig Caldewood, Artist, SFAC grant recipient and Public art Project artist through SFAC
Gaelan McKeown, Director, SF Art Book Fair
Kala Grogg, Theatre Artist
Wayne Weiss
Brian Bartz, Professor, University of San Francsico
Andrea Yeager, Children's Librarian, San Francisco Public Library, progressive
Valerie Liu, artist, Artist
Mel Prest, Artist
Perry Doane, Artist, Community member
Em Hoover, Illustrator
Talia Heiman, Associate Curator, San José Museum of Art
Jax Blaska, Community Investments Staff, Arts Commission, and theatre artist
Win Mixter, Artist
Colin Dickson, Fabricator/Craftsperson, Work with SFAC
Michelle Hill, Graphic and textile designer
Maysoun Wazwaz, Curator, Podcaster
Victor Saucedo, Artist / Arts Worker
Carolina Aranibar-Fernandez, artist/consultant, former Director of Galleries and Public Programs
Destiny Muhammad, Artist
Gazelle Samizay, Artist
Sarah Monroy, Fiber Artist
Stella Lochman, Arts Advocate
Rhiannon Evans MacFadyen, Curator, Educator, Executive Director of Black & White Projects
Jamie Richardson, Senior Communications Specialist, City worker
Ashot Melkumov, Studio Art Director
Nathaniel Platt, Resident of San Francisco
tanea lunsford lynx, Artist, Educator
Natalie Jenkins, Project Manager
Darren Platt, Scientist
Lea McGeever
Rachelle Axel
Trisha Lagaso Goldberg, Curator, The Community
Juanita MORE!, Drag Queen
ebti, artist
Carolina Salinas, Project Manager
Melissa Chan, Operations Manager
Casey Gorish, Engineer
Kate Goka
Dan Rosne, Retired, AWE
Deena Qabazard, Artist & Educator
Kelsey Chen, PhD Candidate, Stanford, Stanford
Fiorella Lema
Taraneh Hemami, Artist, Associate Professor at California College of the Arts

JimBo Trout, musician
PJ Policarpio, Curator
Astria Suparak, Artist, Curator
Mark Harris, Artist & Educator
Gabriele Christian, Co-Artistic Director and Co-Executive Director, GRAVITY
Celeste Chan, Artist, SFAC Artist in Residence at SF Public Library, 2023-2024
Katy Kondo, artist
Camilla Rockefeller
Ryan Paul Darley, Artist & Bookseller
Jillian Crochet , Artist
Lillian Shanahan
Jackie Liu, Visual artist
Sylvie McClelland, Sommelier and Artist
Talia Heiman, Associate Curator, San José Museum of Art
Alieh Rezaei
Mik Gaspay, Artist
Daisy Nam, Director and Curator, Wattis Institute
Ava Koohbor, Alumni of SFAC awardee
Nasim Moghadam, Visual Artist and Educator, Exhibiting Artist
Gaby Wolodarski, Artist
Simone Bailey, Artist
ZH Leonard, Artist, CounterPulse Workers United, IWW, IU 630
Crystal Liu
Richard Courson
Debra Inman, Landscape architect, gemologist and jeweler
Santos Albarran
Jeremy Wheat, Music Teacher, I follow the Mayors systematic destruction or what's left of Arts and Compassion programs in the City
Jacqueline Huang
Laura Hanson
Madeleine Beckham
Kristina Melendez, Music School Admin
Ben Vilmain, Artist, Arts Worker
Joey Diab, Head of Engineering
Jonell T. Molina, San Francisco Resident, San Francisco Resident
Abby Banks
Inga Dranishcheva
Sven Forner, Bartender, Nopa
Conni McKenzie, Multidisciplinary Artist & Producer, Artist supported by both Jennifer & Maysoun
Darcie O'Brien, Program Director, Art With Elders
Kelly Ryan, Keep San Francisco art alive! Support artists and continue to fund programs that
Jeremiah Barber, Artist and Educator, UC Davis
Kenneth Lo, Operations Manager, SF Resident

Amanda Eicher, Executive Director, Ability Now Bay Area (current), NIAD Art Center (former)
Briona Darling, Artist and Curator
Renée Camila, Traditional Healing Practitioner, La Yerba Buena Herbs, Planting Medicine/The Herbal Highway, Now and Then Herb School, SOAR Siskiyou
Claudia A Escobar, Filmmaker
Christian Gainsley, Bar Owner, San Francisco
Elisabeth Kohnke, Artist and Arcade Owner, SF resident
Michael Arcega, Artist and Professor of Art, San Francisco State University
Ben Leon, Preparator
Helen Shewolfe Tseng, artist and designer, SFAC grantee (2023-24)
Sraddha M.
Rachel Lastimosa, Artist, Psycho therapist
Preethi Ramaprasad, Dancer, Curator, Scholar
Ach Kabal, CounterPulse Workers United IWW IU 630
Alexes Castro, Mail Carrier, USPS
Elena Yu, Gallery and Public Programs Manager, UC Berkeley
Kwame Korkor, The People Fund
Matthew Villar Miranda, Independent Curator, Stanford University
Beatrice, Artist
Leah Rosenberg, Artist
Julianna Heller
Elizabeth Loomis
Jessica Tully, Artist
Michael Hall, Professor/Artist
Dana Hemenway, Artist
Trina Michelle Robinson, Artist
Jess Shaefer, Executive Director, Bolinas Museum
London Pinkney, Writer and Editor
Julia Goodman, Artist / Educator,
Adrienne Reed, Musician
William Berg, SF based Freelance musician
Tessa Moore, Early Childhood Music Educator, Music is First!
Eric Whittington, Co-Founder, Independent Musicians Alliance
Alex Spoto, Program Director, Tenderloin Museum
Craig Corpora, Art Worker
Anne Sajdera, pianist/composer, Intermusic SF affiliate
Alicia Escott, Artist, Adjunct Faculty at CCA and current SFAC Artist In Residence at San Francisco Environment
A. I. Atwood, Retired
Hakeem Jefferson, Assistant Professor of Political Science, Stanford University
David R. Peterson
Jacqueline Peterson, Retired teacher of the deaf, Mission District resident
stephen molinelli, consultant
David Burnett, Parks Manager, City of SF Recreation and Parks Dept

Fred Randolph, Music Educator,
Alex Farrell, Electrician
Sunnie Liu, artist
Christopher robin duncan, Artist
Yulia Pinkusevich, Artist / educator
David Bayus, Artist, Educator, SF
Lukaza Branfman-Verissimo, Artist
Ethan Rafal, Artist
Kija Lucas, Artist, Former SFAC grantee, panelist, and exhibiting artist and community member
Marcel Pardo Ariza, Artist
Cheryl Meeker, Artist, City Studio and IDO
Heather Holt, Former SFACG Board Member and Chair (08-10)
Jessalyn Aaland, Artist (SFAC Art on Market Street Artist)
Sophia Diaz-Muca
Amy Rathbone, Artist, Community member, tax payer, sm business owner
Torreya Cummings, Artist, Operations Manager, California College of the Arts (for now)
kristi chan, artist
Marc Mayer
Zoë Taleporos, Senior Manager Public Art, LA Metro, Former SFAC Staff
Jeffrey Sincich
tamara suarez porras, Associate Professor of Photography, College of San Mateo
Jeanne Gerrity
Eli Thorne
Anna-isabelle bruey -sedano, MFA graduate student at SFSU
Mary Anne Kluth, Paralegal, California Northern District CJA unit , CCA(c)
Justin Carder, Artist, Bathers Library
Luca Antonucci
Sholeh Asgary, Artist
John Mee
Nora Nguyen
Mad Gavrich, Professor, Artist, Educator, California College of the Arts
Anna Avery, Therapist
Martin Olivares, Student
Alice Wu, Artist, former SFACG staff (Program Coordinator, Interim Education and Public Programs Manager)
Dorian Katz, Artist and art worker, Center for sex & culture, black and white projects
Eddy Falconer, Videomaker
Kathy Aoki, Artist
Robin D
Shay Lari-Hosain, Visual Artist/Graphic Designer, Supporter of current SFAC Galleries exhibition
Ronald Saunders, Artist
James Fei, Professor, Mills College at Northeastern University
Fredi Lopez, Former Intern and Programs Associate
Glen Helfand, Professor, California College of the Arts

Amelia Martinez
Johanna Poethig, Artist, Professor Emeritus, CSU, Monterey Bay
Christy Chan, Filmmaker and Artist
Kimberley Ip, Choreographer and Dancer in Bay Area, Prior Applicant
Christa Hartsock
Lisa Cralle, Professor, Berkeley City College
Summer Mei Ling Lee, Artist and community org board member
Serena Arge, Teacher
Sage Papalotl
Christine Wong Yap, Artist
Patricia Ong, Dancer, educator, choreographer, Sama Sama Cooperative, AGASAN, Kularts
Virginia Sturken, Retired Audiologist, Art Lover
Zach Crowell
Rebecca Herman, Artist
Ingrid Rojas Contreras, Writer - former SFAC grantee
Ocean Escalanti, Facilitator/Union Member at NIAD ART CENTER, Richmond, CA
diana markessinis
Paola de la Calle, Artist
Green, Loving SF resident, Elder
Nkechi Njaka , ARTIST
Lynse Cooper, artist
Patricia Sigman
R. O. Kwon, Writer
Dzigbodi Djugba, Artist and Founder
Dottie Lo Bue, Professor
Jeffrey Skoller, Filmmaker & Professor Emeritus, UC Berkeley, UC Berkeley
Mike Boo, Artist
Shanna Farrell, Oral historian and writer
Frederick Alvarado, Artist
tina bastajian, filmmaker/researcher, Sandberg Institute (Amsterdam)
Tauba Auerbach, Artist, Formerly exhibited with SFAC
nandini sharma, writer and researcher, friend
Nikhita Karra
piper prolago
Scott Hewicker, Artist,
Ryan Oskin, Artist

June 4, 2026

To Mayor Daniel Lurie and the Member of the Budget and Appropriations Committee,

I am writing in support of retaining Maysoun Wazwaz's position as Manager of Education and Public Programs at the San Francisco Arts Commission.

I worked closely with Maysoun during my time as an Artist in Residence through the India Basin Waterfront Park Artist in Residence Program, a partnership between the San Francisco Arts Commission and San Francisco Recreation and Parks. Through that experience, I witnessed firsthand how essential her role is—not only to artists, but to the success of the partnerships and public programs she manages.

From the outside, positions like Maysoun's can sometimes appear administrative. In practice, however, her work is deeply relational and strategic. She serves as a bridge between city departments, community partners, artists, and residents, helping very different groups communicate effectively and work toward shared goals. During my residency, I regularly saw her connect people, clarify expectations, navigate challenges, and ensure that projects moved forward in ways that were beneficial to both artists and the public.

This kind of work is difficult to quantify, but its impact is significant. Artists, city agencies, and community organizations often operate under very different structures, timelines, and expectations. Maysoun's ability to translate between these groups, build trust, and maintain relationships is one of the reasons these programs succeed. Her work increases the effectiveness of the City's investment in public arts programming because it helps ensure that partnerships are productive, accessible, and responsive to community needs.

As an artist, I can confidently say that my residency would not have had the same impact without her support. The projects I created through the residency continue to serve the public today, including two permanent works currently installed at the Ecocenter at Heron’s Head. The success of that work was not simply the result of artistic effort; it was made possible by a network of relationships that Maysoun helped cultivate and sustain.

I am also concerned about the broader implications of eliminating this position. Programs such as the Artist in Residence Program do more than support artists. They connect residents to their city, create opportunities for public engagement, and cultivate collaboration across communities that might not otherwise interact. In a time when many people feel increasingly disconnected from one another and from civic institutions, these programs help strengthen the social fabric of San Francisco.

As someone who has worked professionally in the arts for many years, I have watched San Francisco's cultural landscape face significant challenges. Rising costs, shrinking resources, and the loss of arts spaces have made it increasingly difficult for artists and cultural workers to remain in the city. Programs like the Artist in Residence Program represent some of the most

meaningful public investments the City can make in sustaining its creative ecosystem and ensuring that arts and culture remain accessible to residents.

For these reasons, I respectfully urge the City to reconsider the elimination of Maysoun Wazwaz's position. The value of her work extends far beyond a single staff role. Her position supports artists, strengthens partnerships, expands public access to the arts, and helps ensure that City-supported cultural programs fulfill their mission. Losing this role would diminish the capacity of programs that have a direct and lasting impact on San Francisco's communities.

Thank you for your time and consideration.

Sincerely,

Conni McKenzie



Artist, Educator, and Former Artist in Residence
India Basin Waterfront Park AIR Program

Annie Albagli
San Francisco, CA
www.anniealbagli.com
June 8, 2026

Mayor Daniel Lurie
Members of the Board of Supervisors
Budget and Appropriations Committee
City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place, San Francisco, CA 94102

Re: Restore funding and staffing to the San Francisco Arts Commission and its Galleries program

Dear Mayor Lurie and Members of the Budget and Appropriations Committee,

My name is Annie Albagli. I am a working artist and a resident of San Francisco, and I am writing to urge you to restore the positions and the General Fund support that have been stripped from the San Francisco Arts Commission (SFAC) in the proposed budget. I write in particular to support the position held by Maysoun Wazwaz at the SFAC Galleries, and to defend the public programs she manages that so many of us in the artist community depend on.

I want to be direct about the moment we are in. San Francisco is in the middle of a cultural crisis. Major institutions have contracted or closed, and the last remaining accredited art school on the West Coast has shut its doors. With each of these losses, a void opens in the cultural ecosystem that helps artists not only make work but actually survive here. The infrastructure that once made this a city artists could build a life in is disappearing piece by piece, and public programs like those at the SFAC Galleries are now among the few remaining pillars holding that ecosystem up.

This is why the proposed cuts are so alarming. The elimination of the Manager of Education and Public Programs position, alongside the vacant Director of Galleries and Public Programs role, leaves the Galleries with just two full-time staff, half of its full strength. A reduction of this scale does not trim fat; it cuts directly into services for artists and the public. It threatens the Artist in Residence program and the new initiative bringing art workshops to newcomer and immigrant communities, free programs that reach exactly the San Franciscans who have the least access to the arts.

The numbers make the imbalance plain. The SFAC Galleries account for less than 2.5 percent of the Arts Commission's budget, roughly $1.25 million, yet they are absorbing some of the deepest staffing cuts, with half of their positions eliminated. The Galleries are the only public-facing program of the Commission and a vital feeder program: artists who are shown or supported there go on to receive grants and public art commissions. Founded in 1970, the Galleries have welcomed thousands of visitors a year. Their impact on the community far exceeds the modest investment the City makes in them. The Arts Commission as a whole represents a fraction of one

percent of the City budget, and yet between recent budget cycles the City has already cut roughly 30 percent of SFAC's funding.

There is a painful contradiction here. Mayor Lurie credits the arts with helping bring downtown San Francisco back to life, yet the agency charged with uplifting the arts is being asked to do more with less while the staff who work directly with and pay artists are laid off. You cannot champion the arts as the engine of recovery and dismantle the agency that powers it. I ask you, sincerely, not to disregard this crisis.

I do not make this case in the abstract. I am an SFAC grant recipient, and that funding is a large part of why I have been able to keep living and working as an artist in San Francisco rather than leaving for somewhere I could afford. The grant did not simply support me; it rippled outward. It allowed me to hire many arts workers and to bring together groups of artists to perform at the opening of my exhibition, building real community among my peers. This is exactly the kind of work the grant program makes possible, and it is exactly what is at risk.

As an artist living and working in this city, I am asking the Board to do two concrete things. First, restore the positions that have been eliminated and laid off, including Maysoun Wazwaz's role and that of her colleague Jen Atwood. Second, and just as urgently, restore the full grant program. It is imperative that grant dollars, including Prop E and Hotel Tax funds, go out to artists and community organizations as intended, rather than being redirected to cover staff salaries. Funding personnel out of those community dollars takes money directly from the artists the program exists to serve and unravels the very ecosystem the City says it wants to rebuild.

Arts and culture have been a defining part of San Francisco for generations. We cannot watch that legacy disintegrate one budget line at a time. I respectfully urge you to reverse these cuts and restore the funding that keeps our artists, and our city's cultural life, alive.

Thank you for your time and for your service to our city.

Sincerely,

Annie Albagli
Artist, San Francisco

Trisha Lagaso Goldberg | zaharalux@gmail.com

Dear Mayor Lurie and Members of the Board of Supervisors,

I write with urgency, and with love for an institution that has shaped this city's cultural life for more than half a century.

The San Francisco Arts Commission Gallery, founded in 1970 and one of the longest-running public galleries in the country, is more than an exhibition space. It is a living public institution, free and open to all, where the questions that matter most to San Franciscans have found form through art: Indigenous histories and nationhood. Climate and survival. Mental health and care. The experience of immigrants holding two worlds at once. For thirty years, I have watched the gallery transform through the vision of each curator, always a surprise, always in profound service to community. There is nowhere else quite like it in San Francisco.

I know this as both a community member and a collaborator. In 2022, I co-organized *Carlos Villa: Roots and Reinvention* at the SFAC Gallery–a full-circle moment in my life as a curator who came of age in this city, studied at SFAI and SFSU, and was shaped by legends like Carlos Villa, Ruth Asawa, Bernice Bing, and Mark Dean Johnson. To bring Carlos's work to the city's primary public exhibition space, to honor what he gave to so many of us, was one of the greatest privileges of my career. It was made possible, in no small part, by Maysoun Wazwaz.

Maysoun has given nearly a decade to this program. Her institutional knowledge, her relationships with artists, her ability to hold and expand the gallery's mission–these are not interchangeable skills. They are the product of sustained, irreplaceable work. Though her layoff notice was technically rescinded, she has been reassigned out of the galleries program entirely. This is a loss by another name. Combined with the elimination of Jen Atwood's position and the already-vacant Director of Galleries role, the gallery will operate on July 1st with just two full-time staff and one part-time staff — down from four full-time and one part-time when fully staffed. A program that in a single year hosted 44 public programs, collaborated with 79 artists, and welcomed over 6,000 visitors cannot sustain its mission at half capacity.

The fiscal argument for protecting this program is, frankly, straightforward. The Galleries represent less than 2.5% of the Arts Commission's total budget, roughly $1.25 million, while delivering outsized impact for artists, communities, and the public life of this city. The Arts Commission itself accounts for just 0.16% of the city's overall budget, and has already absorbed a 30% cut between the last two fiscal years. There is very little left to cut without cutting the mission itself. These reductions do not represent responsible triage. They represent the dismantling of something that took 56 years to build.

You have said that arts and culture are central to San Francisco's recovery. I believe you mean it, but the Galleries program is the only program of the Arts Commission fully funded by the General Fund and the only one not explicitly protected by legislation or the city charter. That makes it uniquely vulnerable, and it makes your protection of it uniquely meaningful. Without deliberate intervention, it will be the first thing lost and the hardest to rebuild.

Please act now. Restore Maysoun Wazwaz to her role in the galleries program. Rescind Jen Atwood's layoff. Commit to filling the vacant Director of Galleries position. And ensure that any future personnel decisions at the Arts Commission follow the civil service process fully and transparently.

The generations of San Franciscans who have yet to walk through those gallery doors and find themselves there are counting on you.

With deep respect and real urgency,
Trisha Lagaso Goldberg
Independent Curator

June 7, 2026

To the Mayor's Office and Members of the Board of Supervisors Budget and Appropriations Committee,

I am writing in strong support of reinstating Maysoun Wazwaz's position within the San Francisco Arts Commission Galleries program.

As a Bay Area artist, educator, and community arts worker, I have experienced firsthand the impact of Maysoun's work over the past several years. Their commitment to artists extends far beyond exhibition-making. They have consistently built meaningful relationships between artists, community organizations, and the public, ensuring that arts programming remains accessible, relevant, and connected to the people it serves.

Most recently, I had the opportunity to participate in programming developed through the partnership between the Arts Commission and Good Samaritan Family Resource Center. Through free ceramics workshops, community members were introduced not only to art-making, but also to one another and to resources available throughout the city. These workshops created spaces for conversation, creativity, and connection among people who may not otherwise have crossed paths.

What made this partnership especially meaningful was the way it connected participants to broader community support networks. Through these workshops, I was able to guide participants toward organizations such as Hospitality House and the services they provide, including free studio access, employment support, shelter programs, and other essential resources. In the months following our workshops, I was approached by participants who recognized me on the street and shared that they had visited Hospitality House, begun using its studio facilities, and accessed services they had not previously known existed. Those conversations stayed with me because they demonstrated that these programs do far more than provide arts education. They help people build relationships, find resources, and become more connected to their communities.

Too often, public funding for the arts is viewed as separate from community care and social services. My experience working with the Arts Commission showed the opposite. The SFAC can be a powerful tool for community building. By supporting artists, community organizations, and public programming, it creates opportunities for people to gather, learn from one another, and access resources that can meaningfully improve their lives. These relationships take years to build and require dedicated staff who understand both the arts ecosystem and the communities they serve.

According to the proposed restructuring, programs including the Artist in Residence program and initiatives serving newcomer and immigrant communities are at risk. The elimination of Maysoun's position represents more than the loss of a staff member. It threatens programs and partnerships that have expanded access to the arts while strengthening connections between community members, artists, and local organizations.

At a time when artists, cultural workers, and community organizations are already facing increasing financial pressures, reducing support for this work sends the wrong message. Maysoun's nearly decade-long dedication to artists and community partners has helped build relationships and opportunities that cannot easily be replaced.

I urge you to reinstate Maysoun Wazwaz's position and protect the staffing necessary to sustain the Galleries program's public service mission. San Francisco's arts ecosystem depends not only on funding programs, but on retaining the experienced cultural workers who make those programs possible.

Thank you for your consideration.

Sincerely,

Victor Saucedo
Artist, Educator, and Community Arts Worker

June 5, 2026

Dear Mayor Lurie, the San Francisco Board of Supervisors, and concerned parties -

I am writing this letter with deep concern and urgency over the changes to the San Francisco Arts Commission, in particular the Galleries Program team which would include the elimination of the Manager of Education and Public Programs position currently occupied by Maysoun Wazwaz and the layoff of Program Officer for Community Investments Jennifer Atwood.

As a City worker for over a decade, I have worked directly with Maysoun Wazwaz, who has served as the Manager of Education and Public Programs for the San Francisco Arts Commission Galleries Program for the past 9.5 years.

While I am speaking in my own personal capacity in this letter, I want to share that in my role at the Office of Civic Engagement and Immigrant Affairs (OCEIA), our department has partnered with SFAC Galleries since 2017, when we established a connection between arts and culture and supporting immigrant communities in San Francisco.

In 2017, with Maysoun's direction and coordination, OCEIA and SFAC Galleries partnered on immigrant inclusive programming around their exhibition "Sanctuary City." Through this partnership, an exploration of themes on belonging and exclusion for immigrants emerged.

This resulted in continued partnership for the next decade. Maysoun's role was invaluable in this. Partnerships include, but are not limited to: sharing immigration resources at gallery openings, organizing hands-on workshops for OCEIA's DreamSF Fellowship program, and arts as a means of income generation skill building workshops for newcomer immigrant community members.

This last fiscal year, Maysoun led a new program with support from the California Arts Council and in partnership with OCEIA that brings artist-led workshops to newcomer and immigrant communities in San Francisco. This program worked with community organizations Mission Action and Good Samaritan Family Resource Center, both service providers that support vulnerable families in accessing needed services and gaining the skills, support, and resources necessary to overcome the challenges of poverty and displacement. Through this new program they worked with 11 artists across two organizations and provided 6 multi-week classes in backstrap weaving, printmaking, ceramics, mural making, and traditional plant medicine to around 50 participants.

Collaborations such as these with SFAC Galleries through Maysoun have been essential to the co-development of innovative approaches to engaging immigrant community members through art. Maysoun has always been thoughtful in maintaining this relationship of collaboration, and reaching out over the years with new ideas, ways to partner, and more.

Maysoun has been told that her last day in her current position is on June 30 and she has been informed by their HR manager that the position is being eliminated. Removing that position and reassigning Maysoun is a direct threat to this partnership, and the continuation of valuable programs that enhance interdepartmental coordination for the benefit of serving the community.

This decision is not only unnecessary, but directly harmful. It should not come to fruition. Why is the SFAC cutting its sole programming position--a position that bridges the arts and the public and works directly to enhance partnerships with other departments? The Galleries Program is the only public facing program of the SFAC. Why is this? This act of eliminating a position that directly serves the core mission of the agency to “support the arts and artists in San Francisco” does not make sense and should not be made.

I urge you to look into the matter and urge the San Francisco Arts Commission to stop these position eliminations, layoffs and reassignments. We need these programs to continue, as immigrant communities are bearing a lopsided brunt of the City’s budget cuts. The Galleries Program is essential and Maysoun’s role has proven invaluable. Stop the cuts and restore the positions up for elimination!

Thank you,
Jamie Richardson

June 8, 2026

Dear Mayor Lurie and Members of the Budget and Appropriations Committee:

My name is Celeste Chan, and I was a 2023–2024 Artist in Residence at the San Francisco Public Library. I'm writing to urge you to preserve Maysoun Wazwaz' position as the Manager of Education and Public Programs within the San Francisco Arts Commission Galleries Program.

The SFAC Artist in Residence program was pivotal to my development as an artist, researcher, and educator. During my fellowship, I spent weeks in the library archives researching San Francisco history and developed a public-facing project documenting the experiences of former student activists from the 1960s, now elders, who shared firsthand accounts of organizing and movement-building in our city.

Throughout the AIR process, Maysoun Wazwaz provided crucial support. She helped me refine my community vision, shape my work plan, and think through public engagement, and connecting my research to broader audiences. As I interviewed elders and community members, Maysoun's experience, institutional knowledge, and commitment to artists strengthened both my project and the residency as a whole.

SFAC's Artist in Residence program is a rare and innovative program that places artists in public institutions–from the library to SF environment and other agencies. It gives artists critical time and support to conduct deep research, engage the public, and create work deeply rooted in San Francisco's histories and neighborhoods. Programs like this require dedicated staff. Maysoun was outstanding in this role - helping to support hundreds of artists to build powerful public programs.

The elimination of Maysoun's position threatens the arts ecosystem. I am deeply concerned that the Artist in Residence program and other public programs may be reduced or eliminated as a result of these cuts. The SFAC Galleries Program has already lost both the Manager of Education and Public Programs position and the vacant Director of Galleries and Public Programs position. Leaving the gallery with only two full-time staff members will inevitably reduce services to artists and the public.

These cuts come at a troubling moment. SFAC has sustained a 17% budget reduction despite representing only 0.13% of the City's overall budget. These significant cuts will slash services for artists, cultural workers, and the communities they serve.

As someone who has directly benefited from SFAC's investment in artists and public programming since 2009, I can attest that these programs matter. They serve thousands of San Franciscans, preserve our history, launch creative careers, and foster a dynamic, world-class artistic city.

I cannot imagine SFAC without Maysoun Wazwaz' many years of hard work, institutional know-how, vision, and hands-on support of hundreds of artists over the years.

I urge you to reinstate the Manager of Education and Public Programs position, protect the Artist in Residence program, and support a fully staffed and thriving SFAC Galleries Program.

Thank you for your consideration.

Sincerely,

Celeste Chan
2023–2024 SFAC Artist in Residence
San Francisco Public Library

June 8, 2026

Dear Mayor Daniel Lurie and San Francisco Board of Supervisors,

I am writing in support of Manager of Education and Public Programs at the SFAC Galleries Maysoun Wazwaz. I have known Maysoun since 2017 and we started our working relationship in 2019, when I co-curated an exhibition at the SFAC Galleries called *side by side/in the world*. In this letter, I will discuss the public impact of Maysoun's programming work for this exhibition. Most important, through her innovative ideas, inclusive collaborations, and seamless execution, Maysoun has impacted thousands of lives in San Francisco and the Bay Area. I have long stated that while art exhibitions can be powerful on their own, programmed events bring them to life. With her finger on the pulse of San Francisco and a knack for uplifting vital voices, Maysoun is a valuable treasure that we and the SFAC galleries cannot do without.

I'll start with *side by side/in the world*, an exhibition I co-curated with art historian and author Jacqueline Francis. We were invited to curate an exhibition about San Francisco's sanctuary city status. We explored the idea and practice in ways that highlight what happens when we forego sanctuary, as with Executive Order 9066. Artist Lisa Solomon produced artworks based on archival photos that showed the xenophobic treatment of Japanese Americans after the bombing of Pearl Harbor. To suggest the possibility of healing from historical trauma, Solomon added a traditional Japanese mending technique called *sashiko* to the watercolor renditions of these archival photos. Maysoun designed a beautiful event during which the community learned the sashiko stitch, a metaphorical healing from the past.

Alongside such quiet and reflective opportunities, Maysoun also produces blow out events that attract large audiences, thereby highlighting the importance of San Francisco's municipal galleries to the world. Such was the case for the sold-out concert featuring musician Pamela Z. The Lab hosted the event, where fans flocked to see the internationally recognized Pamela Z. Her remarkable style has been honored by organizations of great repute, like the American Academy in Rome and the Eugene McDermott Award in the Arts at MIT.

We produced several other events for our exhibition, each impactful in its own way. While stories like those about Pamela Z and Lisa Solomon highlight the impactful ways that municipal galleries serve the public, one story stands out to me. Maysoun organized a curator tour of the exhibition. Remember, the concept was about sanctuary, so many of the artworks addressed the precarity with which so many people experience safety in this increasingly cold world. At the conclusion of the tour, a person from the audience pulled me aside and told me quietly that our exhibition was the first time she saw her story in a gallery. Her statement was brief, but it shook me. I'm sure other exhibitions may have touched this person had she given them the chance. But that's not the point. My point is: that's what Maysoun does for San Franciscans.

The SFAC Galleries are the people's galleries. It is important that they are sustained and supported through taxpayer dollars. This is what we want and this is why we love our city. While cutting positions is a strategy often taken in the case of budget deficit, eliminating Maysoun's position will have an outsize impact on the community compared to cost savings. Art is a vital part of the life of a place. Artists can see things that we ordinary humans can't imagine.

People like Maysoun bring their vision to life and help us see beyond our small frames. The cost is minor in comparison to the impact Maysoun has made on our beautiful city.

I appreciate your attention to this important situation.

Very best,



Kathy Zarur, PhD

June 1, 2026

To Mayor Lurie & the SF Board of Supervisors

Alex Spoto, Program Director at the Tenderloin Museum here, writing to voice my support of the SFAC Galleries and for Maysoun Wazwaz in her role of manager of exhibitions and public programs. I had the pleasure of working with Wazwaz in 2024 in collaboration with Bharatnatyam dancer, scholar, and choreographer Preethi Ramaprasad who was participating in SFAC's artist-in-residence program at SFPL. Ramaprasad presented original work inspired by the Tenderloin at the museum via an exhibition, public program, and the most creative and lyrical walking tours ever to set forth from TLM's doors. *Yours, Tenderly* resounded with TLM's mission by (re)surfacing the fascinating history of South-Asian immigrant and diasporic communities in the Tenderloin and interpreting that history through site-specific, place-based performance. Just as importantly, this collaboration between artist, SFAC, TLM, and SFPL greatly enriched the fabric of San Francisco's arts & culture eco-system by forging and nurturing new relationships between artists and presenting organizations!

Throughout my experience working with the SFAC Galleries staff and specifically Maysoun Wazwaz, it was evident that I was engaged with a thoroughly professional staff with deep institutional experience and historical knowledge of San Francisco and the city's arts & culture. The collaboration inspired and elevated the work I and TLM was doing, and ultimately enshrined the wholly non-commercial, community-driven arts & culture activity of TLM in the civic realm. It's extraordinary for a city to have such a well-developed, community-engaged, and deeply-rooted public art program. In a time when SF's leaders are saying San Francisco's arts & culture are not only what makes our city so special but are a pathway to economic recovery, it is vital that this cornerstone of the arts & culture landscape remain intact and functional.

SFAC's galleries are public facing in a way that SFAC's other endeavors like public artworks or activations are not: the galleries do more than simply hold space for the arts in the seat of city government, they create a dedicated setting for consideration and interpretation that complements and amplifies SFAC does in the civic realm and whatever "public-private" works come to pass or are on our horizon. It would be a rupture in the fabric of SF's arts & culture to lose the SFAC galleries and lose the deep institutional knowledge and experience held by Maysoun Wazwaz and her colleagues. I hope you can reconsider the fate of the SFAC galleries and its dedicated staff, and preserve a vital organizational member of the arts scene!

Sincerely,



Alex Spoto
Program Director, Tenderloin Museum
aspoto@tenderloinmuseum.org, 813-966-0638

Preethi Ramaprasad

908.839.9175 | preethi.ramaprasad@gmail.com

6.2.2026

To Mayor Lurie and the Board of Supervisors' Budget and Appropriations Committee:

My name is Preethi Ramaprasad and I am a San Francisco resident. I have been a dancer, curator, and scholar contributing to the local arts ecosystem for close to a decade and have been in the field of arts for thirty years. I am writing to express my strong support for the San Francisco Arts Commission's Manager of Education and Public Programs position, a position held by Maysoun Wazwaz for nearly a decade, that has been eliminated as part of the Mayor's budget cuts. I believe that this role should and must be reinstated through our city budget.

In 2023, I was selected to be an artist in residence at the San Francisco Public Library as part of the Arts Commissions program that places artists in city departments to conduct research and develop a project from that research. Maysoun Wazwaz, whose position is being eliminated, was my program officer. This experience was nothing short of transformational for me as an artist. After combing through the archives of the city, I learned about the history of South Asian dance and celebration in the Tenderloin and collaborated with the Tenderloin Museum to produce a short dance film about the neighborhood's immigrant histories. The film was released at the museum alongside a Radical South Asian History Walking Tour with Anirvan Chatterjee and Barnali Ghosh, and we shined a light on a neighborhood which is often overlooked. While I gained from this experience, so did, I believe, the Tenderloin neighborhood, which now has more eyes on it from the South Asian diaspora. Today, the Tenderloin Museum has invited more South Asian performances as part of its regular programming, and we continue to collaborate. Our film has been to over six film festivals such as the San Francisco Dance Film Festival and the Gold Standard Arts Film Festival, shining a light on the Tenderloin's cultural richness. I believe this residency had lasting effects on me and my community, which is now more aware of our history in San Francisco neighborhoods.

It must be said that I could not have completed this project without Maysoun Wazwaz's keen eye. Throughout my project she advised me but also gave me space to create. When I needed her, she never failed to be present. As a trained dancer herself, she was able to advise me on visuals of the dance film. During our walking tour, we needed people trained in deescalation and Maysoun was a dependable resource on the ground, too. As a program officer, she assuaged my fears about creating public art that did not follow any normative formats, and I believe I benefitted greatly from it.

Art is so important to revitalize this city and its artists. We need support from people like Maysoun who can help us see our ideas through in a practical, reachable way. More artists deserve to be overseen by Maysoun and her programming. We need local San Francisco citizens who love this city to be able to express their love using accessible and public art. For this reason, Maysoun Wazwaz's position *must* be reinstated.

Should you have any questions, feel free to contact me through the information above. Thank you so much for your consideration.

Sincerely,



Preethi Ramaprasad

June 8, 2026

Dear Mayor Lurie and the Board of Supervisors Budget and Appropriations Committee,

As a Mesoamerican culture worker and clinical herbalist who grew up in San Francisco, the work that Maysoun Wazwaz has been doing as SFAC Galleries Manager of Education and Public Programs is vital to the health of our city.

Through Maysoun's guidance, I have been able to offer a series of traditional healing art practices for first generation immigrant mothers at Good Samaritan Family Resource Center. This experience has affirmed that there is a need for our Indigenous tools to be more accessible to our communities. The participating mothers have been able to access belonging within our lineages and empowerment within our cultural traditions. At a time where Indigenous and Latinx peoples are made more vulnerable due to the increased fascist agenda of the United States government, the creative programming that is offered though the SFAC Galleries program is absolutely necessary for the city and beyond.

I urge you to reconsider the budget cuts that have impacted this program and eliminated Maysoun's position. The next 7 generations of our communities here in San Francisco depend on it.

With respect,
Renée Camila
Traditional Healing Practitioner
Daughter of Nicaraguan Immigrants
Proudly born and raised in San Francisco

June 8, 2026

Dear Mayor Lurie and the Members of the Budget and Appropriations Committee,

My name is tanea lunsford lynx and I am writing this letter in support of Maysoun Wazwaz and the San Francisco Arts Commission's Artist in Residence Program.

In 2023, I was an SFAC artist in residence at San Francisco Public Library. During my time there, I was able to unearth some archival materials and engage with the public to make very little known San Francisco history accessible to more people through an art project called ‘we were here’. I explored the Black San Francisco experience of surviving the San Francisco 1906 earthquake and fires. As the population of African-Americans in the city has swindled over the years, with many estimating the current population to be as low as 3-5%, it has been incredibly important to unearth these histories and make them more accessible to more people more of the time.

Maysoun shepherded me through the process so that my artistic experience was seamless—from making connections at the library, to talking through concepts, to providing check-in sessions and feedback. I could not have completed the project without her support and I could not have completed the project without the opportunity of the SFAC Artist in Residence program.

As a growing artist with deep roots in San Francisco, I can say with certainty that this program and programmatic support is one of a kind in San Francisco. Most programs are supported by private galleries or aren’t as supportive in centering local artists for local cultural work provided to our city at no cost. We need this program and we need Maysoun.

I’m happy to answer any questions about this letter via email or phone (tanea.lynx@gmail.com).

Sincerely,

tanea

June 8, 2026

Dear Mayor Lurie and the Members of the Budget and Appropriations Committee,

I am writing to urge you to restore funding to the San Francisco Arts Commission (SFAC) and reverse the elimination of positions that have left this vital department stretched dangerously thin.

As an artist who has directly benefited from SFAC's support (I've had my work in the SFAC gallery, received a commission for the Market St. poster series, served on a selection panel, and participated in SFAC gallery programs as both a presenter and a visitor) I can tell you firsthand that this department funds careers, communities, and the city's cultural life. The opportunities I received through SFAC changed my work's trajectory, and I know I am not alone.

The numbers tell a stark and troubling story. Between FY23-24 and FY24-25, the City cut 30% of the SFAC budget. With the elimination of the Manager of Education and Public Programs position currently held by Maysoun Wazwaz, the Galleries program, the only public-facing program of the entire Arts Commission, has lost half its staff, despite accounting for less than 2.5% of the SFAC budget. On July 1, it will operate with just two full-time staff and one part-time employee.

SFAC Galleries has served San Francisco for 56 years. It welcomed over 6,300 visitors in FY23-24 alone. It is a feeder program; artists who show there often go on to receive grants and public art commissions, as I did. The entire Arts Commission represents just 0.16% of the City budget. These are not the cuts of a city serious about its cultural future.

The Mayor credits the arts with driving downtown recovery. You cannot have it both ways. Championing the arts as an economic engine while gutting the very department charged with supporting them.

I am asking you to:
• Restore the eliminated positions
• Increase General Fund support for SFAC so that Prop E funds can go where they belong: to artists and community organizations
• Stop the ongoing reduction of SFAC's General Fund allocation

Please show up for San Francisco's artists.

Sincerely,
Kate Rhoades, Artist

June 8, 2026

Dear Mayor Lurie and Members of the Budget and Appropriations Committee,

Last year I created a large performance event at the SFAC galleries. I worked with Maysoun Wazwaz extensively to make this happen. She was an incredible point person so figure out all the logistics, promotion and artistic aspect of working in the space. I was able to ask questions, get guidance and be supported in bringing this vision to life.

In an increasingly digital world, having space for live events and public programming is so important. We need people to be off their screens and engaging with the community of artists in this vibrant city, public events and programming is essential this goal. This labor requires skill and experience to execute while serving the artist, the public and the institution. Maysoun's work did just that! We engaged transformed the space, collaborated with 8 performance artists and contracted artists and we needed the whole staff and team to put this on.

Due to priorities changing in the impact of the Trump administration, the arts funding has been cuts drastically in a time where we really need it. Between the FY23-24 budget and the FY24-25 budget, the City has cut 30.02% of the SFAC budget. This has a huge impact to the organization. And the Arts Commission accounts for only 0.16% of the City budget.

We need live art and artists to be thriving in this city, in world that is devaluing community and original creation we need to be supporting artist pouring their hear and soul in the work. In order to do that we need staff and budget to support and liaison this vital work.

Thank you,
Chani Bockwinkel

From:	Marie Jobling
To:	Board of Supervisors (BOS)
Subject:	For the June 10 Budget Hearing
Date:	Tuesday, June 9, 2026 6:18:20 PM
Attachments:	Dignity Fund Policy Concerns in the Dept of Disability and Aging.docx

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please share in advance of the hearing agenda items for the Dept. of Disability and Aging Services

Marie Jobling
Co-Executive Director
1663 Mission Street, San Francisco, CA 94103
(415) 821-1003 x101 * (415) 640-8239
(cell) www.sfcommunityliving.org
I'm back to work at reduced hours. Still crafting a regular schedule. In the meantime, just email me to request a meeting or call.

CLC believes our workplace and our leadership should be representative and inclusive of the communities we serve. This improves our ability to identify and understand community needs and to increase the impact of our work. Full statement and more on DEIB at CLC.

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Date: June 9, 2026

To: Members of the San Francisco Board of Supervisors

From: The Dignity Fund Coalition

Re: Keeping the Promise of the Dignity Fund

Older adults and adults with disabilities comprise over 25% of San Francisco's population and represent its fastest growing demographic. An estimated 45% of SF residents 65 and older lack sufficient income to meet basic needs.

The Dignity Fund was created to provide a predictable and increasing source of funding for services that support San Francisco's older adults and adults with disabilities. Voters overwhelmingly approved the Fund because they understood that these populations are growing in number, living longer, and often struggling with rising costs while relying on fixed incomes.

The Dignity Fund Charter Amendment established a baseline level of funding and annual growth, including the well-known $3 million annual increase through FY 2026-27. The purpose of that growth was clear: to expand services, address unmet needs, and improve quality of life and independence for older adults and people with disabilities.

Today, however, we face a fundamental policy question: Is the City implementing the Dignity Fund in a way that reflects the promise made to voters? How can cuts be justified based on how much has been taken away from the Dignity Fund the last few years, both through the suspension of the annual allocation and using it for CODB.

I am not aware of any language in the Charter Amendment that requires Cost of Doing Business (CODB) increases to come out of the Dignity Fund allocation itself. The Fund establishes minimum funding levels and annual growth, but it does not appear to require that inflationary increases, wage adjustments, or provider contract costs be absorbed within that growth.

In fact, a strong argument can be made that the opposite interpretation better reflects voter intent.

If every annual increase is first consumed by rising costs, like has been the case in past years, then the Dignity Fund is not expanding services. It is merely maintaining the status quo. The promised growth becomes little more than an inflation adjustment rather than an investment in addressing growing needs and service gaps.

Other City departments generally receive Cost of Doing Business increases through the broader budget process. Why should Dignity Fund programs be treated differently?

Perhaps the most important question is this:

Where is the policy or legal requirement that Cost of Doing Business increases for Dignity Fund-funded providers must come out of Dignity Fund growth rather than being funded through the General Fund, as occurs elsewhere in the City budget?

There is a second issue that deserves immediate public examination.

The proposed DAS budget would create a new Dignity Fund stabilization reserve of approximately $1.1 million at the very same time that at least $2.9 million in cuts to Dignity Fund-related services at DAS are proposed.

This is precisely the kind of budget year when reserves are typically used to protect services, not when new reserves are created!

The justification offered appears to be that future Dignity Fund allocations will be tied to changes in the Annual Documented Revenue (ADR) in the next budget year, and that a reserve is needed to guard against potential future declines.

How does it serve older adults, people with disabilities, and family caregivers to set aside funds for a hypothetical future downturn while cutting services now that people currently rely upon?

A public hearing should examine both of these issues:

1. Why Cost of Doing Business increases are being charged against annual Dignity Fund growth, thereby reducing the Fund's ability to expand services and address unmet needs; and

2. Why a new stabilization reserve is being established during a year of significant service reductions, rather than using available resources to preserve services and protect vulnerable residents.

These questions go to the heart of whether the Dignity Fund is fulfilling the promise made to voters and meeting the needs of San Francisco's growing population of older adults and people with disabilities.

From:	barbarae
To:	Board of Supervisors (BOS)
Subject:	Funding for seniors
Date:	Friday, June 5, 2026 4:56:17 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am 81 years old and have lived my entire life in San Francisco.

I have noticed the City now funds conveniences for bike riders, helps the homeless and immigrants and more. That's well and good, but what is the City doing for *me* with my property tax? Access to Golden Gate Park and the De Young have been taken away (I can only drive through - I can't walk, leave alone ride a bike). I have noticed access to the beach greatly diminished. I have noticed so many parts of the City that are no longer accessible to me because of exorbitant parking fees.

What is the City doing that benefits *my* life with my tax dollars? Well, thank god there are some lovely senior programs like **Community Living** and **San Francisco Village**. They help to keep me and other seniors from being **ISOLATED**. As you may know, social connection is important for life. But now, it looks like the City is going to take that away too!

These programs are so important. **PLEASE** do not defund senior programs!

Barbara Elbl, 827 Kirkham Street, San Francisco, CA 94122



Destiny Muhammad

Dba Harpist from the Hood
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Oakland, CA 94612
510 219 8341
E: soundsculptress@gmail.com
www.Destinymuhammad.net

*

Date: Thursday 11 June 2026

To: San Francisco Board of Supervisors

GoodGratitudeDay San Francisco Board of Supervisors.

I pray this message finds you well and thriving.

I am writing in support of the San Francisco Arts Commission. As one of SFAC Grant Panelist and Cultural Ambassador (2025) I and my cohort were completely supported by the guidance and detailed digital and hardcopy information provided by Jen Chu, Dr Jonell Molina and Jennifer Atwood to share with the full San Francisco Arts Community on available Grants from the City of San Francisco and how to apply. Jen Chu, Dr Jonell Molina and Jennifer Atwood have a deep commitment to the San Francisco Arts Community to have the funding and resources to create works that showcase the vibrant history and future of San Francisco. The San Francisco Artist assists in increasing the economy of San Francisco. I invite you to restore their positions immediately, increase their capacity to assist and fund more San Francisco Artist and continue to build a rich creative environment that provides prosperity, success and wealth for overall San Francisco California Community.

I thank you for your time and attention.

Peace & Appreciation,

Destiny Muhammad

California Arts Council Legacy Fellow

From: Howie Duwit
To: Jalipa, Brent (BOS)
Subject: Adult Probation Budget
Date: Wednesday, June 10, 2026 7:13:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

June 10, 2026

Dear Chair and Honorable Members of the Board:

I am writing to formally advocate for the transfer of San Francisco pretrial services to the Adult Probation Department.

As recently reported by the San Francisco Superior Court, there are significant concerns regarding the San Francisco Pretrial Diversion Project's fiscal oversight, transparency, and financial reporting practices. These concerns have affected Pretrial agency staff, clients, attorneys, and ultimately the Superior Court of San Francisco.

Of particular concern is the organization's misappropriation of it's own employees' retirement contributions for approximately eight months, from July 2024 through February 2025. Staff members were not informed of the wage theft until March 2025. This matter was reported on in local media and has resulted in a current, open investigation into the agency by the United States Department of Labor.

Unfortunately, this incident appears to be part of a broader pattern of financial mismanagement with no oversight. Over several years, questions have been raised regarding the handling of grant funds and organizational finances. Public records reflect substantial salary increases for all executive leadership following the receipt of new grant funding, while the agency experienced significant turnover in financial leadership, employing three different Chief Financial Officers in less than two years time.

These circumstances alone should have raised serious concerns regarding accountability and governance and warrant further review by San Francisco's appropriate oversight agencies.

In addition to fiscal concerns, the organization has demonstrated an inability to provide a safe environment for staff, clients, and the general public. Clients have been assaulted in and around the agency's Folsom Street location. Drug use has occurred in their restrooms and outside the facility in view of staff, clients, and members of the public. Staff members experience verbal abuse, physical threats, assaults, and, most recently, a report of sexual assault by clients. Pretrial staff were not trained to handle these types of situations.

Since it's opening, the Folsom office itself has been repeatedly damaged by clients. Including incidents involving broken doors and shattered glass both in and outside of their office during business hours.

Taken together, the consistent operational, financial, and safety failures of SF Pretrial undermine public confidence in the organization's ability to effectively administer critical

pretrial services.

To preserve the integrity, accountability, and long-term viability of any pretrial services in San Francisco, I respectfully urge the Board to consider transferring responsibility for these services to the Adult Probation Department which has the appropriate oversight, fiscal controls, resources, and safety measures to serve the clients and protect the SF public.

Thank you for your time and consideration of this important matter.

Respectfully submitted,

Justin T.

From:	Lara Burns
To:	Crayton, Monique (BOS)
Subject:	Public Comment for the FY2026-27 and FY2027-28 Budget
Date:	Friday, June 12, 2026 5:03:22 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I live in District 7. Please deny Adult Probation's $12.7M request, restore the health and education cuts, particularly HIV programs and Free Ciry College

Lara Burns
131 Staples Ave, 94112
Sent from my iPhone

Save Cal Academy!

On April 28, 2026, the California Academy of Sciences announced catastrophic cuts to vital programs and the elimination of over 50 employees from across the museum, including 38 members of Cal Academy Workers United (a chapter of SEIU Local 1021).

As of May 19, 2026, this number continues to grow and represents a devastating loss for a beloved and historic institution, threatening its future and legacy.

San Francisco deserves vital, locally responsive, and community-serving cultural and scientific institutions.

Public and private support have built the Academy into one of San Francisco's cultural treasures. In turn, the Academy has brought the San Francisco Bay Area community together to deliver scientific research and education, to form lifelong memories, and to weave new relationships into our global fabric. The Academy's indispensable collections and research both reflect and help shape humanity's understanding of the past, present, and future of our living world.

Repeated layoffs and program cuts in 2020, 2024, and now 2026 have failed to correct ongoing financial problems or produce meaningful solutions. Why?

Cal Academy Workers United, a union comprised of approximately 350 dedicated museum professionals at the Academy, has identified ongoing problems related to the financialization and allocation of Academy resources:

- **Growing debt repayment burden**
- **Astronomical refinancing fees**
- **Declining credit rating**
- **Cavernous executive pay gap or six-figure bonuses as factors**

Because of this, the studios that produce the Academy's award-winning planetarium shows, data visualizations, exhibitions, and graphic design are threatened with elimination and/or debilitating cuts. Other functions critical to the entire institution—IT support, our library and collections, and our social media team—are also under the axe. If implemented, these cuts would squander years of public and private investment in this local treasure beloved by generations.

An unsettling pattern is emerging: They are trying to replace everything and everyone that makes the Academy special with artificial intelligence systems and private contracts that betray our mission to regenerate the natural world.

The timely resignation of Executive Director Scott Sampson represents an urgent turning point for the Academy. **We the undersigned implore the Board of Trustees to pause and carefully reassess the Academy's direction and priorities before moving forward with additional irreversible losses:**

- **No Layoffs:** Rescind all notices and explore every alternative to preserve the Academy's talent and community of dedicated professionals. Mass layoffs destroy institutional knowledge, institutional capability, and our reputation for delivering high-quality programs to the public. There are alternatives to layoffs.
- **No Confidence in the Current Course:** End inflated executive pay that our non-profit institution cannot afford. Find solutions to fiscal pressures using the deep experience of rank-and-file staff. Process matters: if restructuring is necessary, go back to the drawing board and begin again with transparent and democratic staff engagement. With new leadership, we can turn the ship around.
- **No AI/No Contracting Out:** Save our studios! Invest in the Academy you love by investing in staff. Don't let over-reliance on unreliable, over-sold artificial intelligence or expensive third-party consultants eliminate mission-critical jobs and displace highly-skilled workers. Outsourcing hollows out the Academy's expertise and makes its public offerings less responsive to the local and regional community. Instead, spend wisely on programs and program support through internal investment. Develop and sustain the remarkable community of experienced staff whose passion, expertise, and unwavering dedication to the Academy's mission are the institution's greatest asset.

Save our staff, save our studios, turn the ship around, and steward the Academy without destroying what makes it great. San Francisco, the Bay Area, and our international guests and partners deserve nothing less.

Your full name (as it will appear in the letter)	Your affiliation (e.g. Donor, Member, Visitor, Parent, Student, profes	Add Your Statement of Solidarity!
A Gulesh	Visitor	
Aanand Kainth	Visitor	
Aaron Branch	Community Organizer	
Aaron Handler	Fellow Museum Professional - Exhibit Engineering and Maintenan	
Aaron Leal	Visitor	
Aaron Lee	Visitor	
Aaron Wong	Visitor	I stand with the Academy staff. They are what makes the museum great.
Aayush Patel	Visitor	
Abbey carroll	Visitor	
Abbreall Navarro	Member	I really love going to Cal Academy and anticipated going more to justify my membership, but will not renew if this is how you all treat fellow employees!
Abby	Visitor	The Cal Academy is for the people by the people. Nobody wants to support AI. WE WANT REAL PEOPLE AND REAL JOBS
Abel Galvan Lopez	Visitor, Oakland Native	Keep the workers HUMAN
Abigail Dumcombes	Visitor	Thank you to the staff for all you do, and fighting for the little honor CalAcademy has left
Abigail Goodman	Education of public program manager, Oceanside Museum, visitor	You should be ashamed, there is no substitution for the humanity that the people you are going to lay off, bring to this institution.
Abigail Holguin	Educator	
Abigail Rocha Pita Carlisle	Member/ Teacher/Parent	People and Workers First!
Abigail Tiet	Visitor	
Abram Estrada	Visitor	
AC PS	Visitor	Standing with Cal workers united !
Ach Kabal	Visitor	
Adam Hall	Frequent visitor and parent.	
Adaneli Guillen	Visitor	
Adarsh Srinivas	Visitor	
Addie Mae Canty	Parent	The scholars and education that they give to the public is what keeps us returning to the museum.. without the input and expertise and care that entices young minds its just a soulless place
Adeney Zo	Visitor	
Adlyn Smith	Visitor	
Adrian Gallo	Annual Visitor, Biogeochemistry PhD	
Adrian Gomez	Former Member	Save the Academy and its people!
Adriana Alcala	Visitor	
Adriana Derksen	Visitor	
Adrien Grzan	Visitor	
Adrienne Lundry	Member	
Agnieszka Pernicki	Fellow museum colleague	
Aidan Sullivan	Visitor	
Aide Guzman	Visitor	Please do not let go of staff. People keep quality and standards wayyyy better.
Aimee Fung	SF resident	
Aimee Tryon	Museum Professional	
Ainsley Fidler	Visitor	
Ainsley Sharp	Visitor	
Aiyana Rose Chelley	Visitor and student at UCD	AI can't teach and show the natural world the way a human can. Stay off the layoffs and keep this institution true to its roots.
Ajay Ganesh	Visitor	
AK Payne	SEIU 1021 member	
Akemi Tom	Parent, insights cartographer, Academy born and raised	

Al Gillard	Visitor	
Alan	Student and visitor	
Alan D. Lopez	Community member	
Alan J. Cerrito	Visitor	
Alan Kosaki	Visitor and Museum Professional	
Alana Esclavel	CAS Education staff	
Alana Pohl	Visitor	
Alana Quiroz	Visitor	The families and citizens of the Bay Area and beyond deserve to continue enjoying the wonders at Cal Academy! The workers and staff who make it run deserve to be treated fairly and paid a
Alan Cooper	Visitor	
Albert Hsieh	Visitor	
Albert M. Ives	Member ID: 4461397	I'm appalled by Academy leadership's decision to gut teams of hardworking staff making the academy the unique experience it is, with no discussion of other reasonable options to balance it -Albert H.
Aldora Kwong	Visitor	Stop funding these greedy corporate folks conning nonprofits, then leave them in disarray.
Alec Paul Remington	Student	
Alec Tran	visitor	
Alena Hermosilla	Visitor	
Alejandra Alcaraz	Visitor	
Alejandro Ramirez	Visitor	
Alejandra Vargas	Visitor and Parent	The workers are what make this museum shine! Don't short change them!
Aleks Lazo	community member and former employee	
Aleksandra Sokola	Visitor	
Alekzandra Karakas	Visitor	
Alessia Gaeta	Visitor	
Alex Bellinger	Visitor	
Alex Chavez	Visitor	
Alex Dyce	Visitor	
Alex Garcia	Visitor, Engineering Geologist and Science Enthusiast	
Alex Sanchez	Research and Evaluation Associate Specialist, The Lawrence Hall	
Alex Drachen	Member	AI exhibits and rented content will do incalculable damage to a beloved institution. Laying off the staff that make the experience happen is the worst possible way to close a budget deficit an
Alexander Chan	Visitor	
Alexander Guerrero	Community Supporter, SEIU 1021 Member	
Alexander Johnson	Visitor	
Alexander Stewart	Visitor	
Alexander Zhe	Visitor	
Alexandra Allen	Visitor, student	
Alexandra Butler	Patron	
Alexandra Cortez	Visitor	
Alexandra Ellin Butler	Patron	
Alexandra Haase	Visitor	The Cal Academy of Sciences is one of the most important knowledge-keeping institutions for the Bay Area's unique ecosystems and biodiversity, and the tradition of knowledge among its st
Alexandra Marchikova	Visitor	
Alexandra Nelson	Donor & Visitor	
Alexandra Pizarro	Visitor	
Alexandra Sung-Janezek	Educator and Academic	
Alexandre Oliveman	Director of the Rio de Janeiro Planetarium	

Alexis Cattivera	Visitor	Alexis Cattivera
Alexis Gray	Visitor (Professor of Anthropology)	
Alexis Hannah	Visitor	
Alexis Petty	Visitor	
Alfred Tew	visitor	
Alfredo Mendoza	Realtor and Proponent	
Alfredo Parry	Graduate Student	Cal Academy shutting down would be a travesty
Ali Finch	Project Manager, Asian Art Museum	
Ali Kent	Visitor	
Alice Moylan-Taylor, MD	Visitor	
Alice Robinson	Visitor	
Alice Towey	Visitor	
Alicia Bitker	Visitor, friend, sunset district neighbor, RPD Gardener	
Alicia Cafferty-Black	Member and Parent	
Alicia Chakraborty	Visitor	
Alicia Kent	Visitor	
Alicia Lorenz	Vistor	
Alicia Rivera	Visitor, parent	
Alina Bokkerman	Environmental Specialist	
Alisa Bryan	Student	
Alisha Fang	Visitor	
Alison Bailey	Parent and previous member	
Alison Hough	Visitor	
Alison Pilcher	MA Graduate Student In Museum Studies at the University of San	
Alissa Pezzo	Visitor	
Aliyah Young	Anthropologist	
Aldo Mon	Professional	
Allen Ha	Individual plus member	
Allison Bogunich	Aquarium Biologist, Vancouver Aquarium	
Allison Chang	Visitor	The planetarium is a magical place that deserves human ingenuity.
allison cochran	visitor	
Allison Hansen	Visitor	
Allison Rochero Hernandez	Visitor + Student	
Allison Sandler	Parent	
Allison Starks	Visitor	
Allison STRINGER	Visitor	
Allyson Galante	Visitor	
Allyson Ochoa	Member	
Almira Regan	Student, Visitor	
Alona Krostka	Visitor	
Alondra Avila Jara	Case manager	Save Cal Academy and workers!
Alondra Bacna Alvarez	Visitor	
Aliana Jardeleza	Visitor	
Alyssa Alvarez	Visitor	

[redacted]	visitor and student	
[redacted]	visitor	
[redacted]	Visitor, colleague	The planetarium, exhibits, social media, and other staff teams truly make Cal Academy worth visiting. They do not deserve to have their full teams laid off due to poor management decisions.
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor, recent member, environmental professional	
[redacted]	Visitor	
[redacted]	Member of the public	
[redacted]	Visitor	
[redacted]	Visitor	The workers and the beautiful exhibitions are what has kept me coming back as a loyal patron since I was 5 years old—I am now 25.
[redacted]	Visitor	AI has no place in museums. Keep the staff that does the actual work. Get rid of the over priced executives.
[redacted]	Previous Assistant Manager of Guest Experience	
[redacted]	Former Member	
[redacted]	Visitor	Cut executive staff salaries. No lay offs. If you use AI, expect me to never attend again.
[redacted]	Visitor	Do not cut jobs or pay from any of your workers! Please keep them and funding all of their programs!
[redacted]	Visitor	
[redacted]	Visitor	Ai can only look backwards. Humans are the future. No AI
[redacted]	Visitor, student	
[redacted]	Local visitor, parent, and community member	Stop the layoffs! Save the children'saccess to science! Remove Sampson!
[redacted]	Student RN	
[redacted]	30+ year visitor	Let the people who KNOW the institution RUN the institution. And keep AI out of science learning!
[redacted]	employee	
[redacted]	Visitor	
[redacted]	Parent	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Student	
[redacted]	Visitor	
[redacted]	Exhibits Registrar	
[redacted]	Donor & member	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Member	How dare you try and cheapen one of the most incredible museums!
[redacted]	Visitor	
[redacted]	Visitor, Bay Area local, and nonprofit manager	
[redacted]	Visitor	
[redacted]	Black Girl Environmentalist	The phenomenally intellectual and caring staff that work at Cal Academy can not be replaced. I have been coming to this space since I was a child and developed my love for science becaus
[redacted]	Student	
[redacted]	Donor	
[redacted]	Visitor	The workers at the Academy are what makes it the special place that visitors get to enjoy. We stand with you all!
[redacted]	Biology faculty, CUNY (retired)	
[redacted]	SF Resident & regular visitor with guests	The Cal Academy is built to serve the community and its people. Science without a people-powered community is dystopia. Keep the workers and keep the heart & soul of this museum.

Amy Boyd	Visitor, educator with the Bay Area Urban Debate League	
Amy Griffin	Visitor	
Amy Hughes	Visitor	
Amy Ito	Visitor, Parent	Save CalAcademy!
Amy Johnson	Visitor	
Amy Lam	Museum worker	
Amy Lange	Fellow unionized museum worker	
Amy Lockhard	Visitor and Educator	For this and every generation, please protect workers who continue to manage this incredible resource.
Amy Parker	Member	
Amy Pulcan	SF resident for over 16 years	
Amy Shepard	Visitor	
Amy Wong	Member	Cut from the top! They are the replaceable ones.
Amy Yu Gray	Visitor	
Ana Martinez	Visitor	
Ana Navarro	Visitor	
Ana Ostrowsky	Art and Nature Teacher, Former SEIU member	
Anabelle Roehrig	Visitor	Cal Academy would be taking a massive hit without the planetary program, and to replace it with AI would be like pouring gasoline on the wound. I expect this museum to be an example for u
AnaMaria Strullen	Visitor	
Anandamayi Arnold	Visitor	
Ananya Ahuja	Visitor, Teacher	
Anders Larson	Visitor	
Andi Fanelli	Visitor	
Andie Sawyer	Ex employee of the Academy who was laid off	
Andrea Alcalde	Visitor	
Andrea Gould	lifelong visitor	the workers make cal academy magical.
Andrea Gulo	Visitor	
Andrea Gvorsky	Visitor	
Andrea Parish	Visitor	
Andrea Sanchez	Visitor and SF resident	Stop the madness. Save the academy of sciences!
Andrea Valente	Member/ parent	No AI NO LAYOFFS!
Andrea Wise	visitor - we appreciate you!!	
Andrej Lichco	Donor	
Andrew A Shuck	Visitor	
Andrew Allen	Donor, visitor.	
Andrew Arroyo	Asian Art Museum Preparator	
Andrew Blackwell	Visitor	
Andrew Burns	Tourist	
Andrew G. Lewin / Jessica Hidalgo	Family Membership holders	
Andrew J. Fisinger	Visitor	
Andrew Leonard	Visitor	I stand with the workers. Reduce administrative overhead and return programming to levels that benefit the public.
Andrew Martinez	Visitor	Do not allow AI to contribute the downfall of one of the Bay Area's most important places. Please reconsider what is actually happening here.
Andrew McSweeney	Visitor	Please keep my friends employed
Andrew Young	Visitor	
Andrew Sanchez	Visitor	

Andrew Tiapani	Member	
Andrew Wanek	Visitor	
Andrew Wilson	Visitor	
Andrew Wolf	Senior Biologist - Aquarium of the Bay	
Andre	Visitor	
Andy Sanchez	Visitor	
Andy Stein	Museum worker	
Anessa Bujanda	Visitor	
Angelea Hladka	Museum Professional, Visitor	
Angel Anjos	Visitor	
Angel Ordonez	Visitor	
Angel Sol	Avid Visitor	
Angela Galk	Visitor	
Angela Jang	Visitor	
Angela Kingfish	Visitor	Do not betray the Academy of Science's mission to regenerate a natural world and a be a responsible employer by not displacing experience and skilled staff.
Angela Pham	Visitor	
Angela Soares	Long-time visitor	
Angela Tamayo	Member	
Angela Yim	Visitor	
Angelai Fontanos	Visitor	
Angelica Gonzalez	Visitor	
Angelica Lujano	Visitor	
Angelica McMurtry	Visitor	
Angelica Stretch	Visitor	
Angelina Calderon	Member	
Angelina Flores	I've been a donor in the past, as well as member and visitor	Any funding should be reserved for study and conservation efforts, not for pockets of greedy saboteurs
Angelina Montes	Visitor	
Angelina Shaffer	Mrs.	Ypu WILL lose your patrons if you shift to AI. Correct this immediately.
Angelina Zepeda	Visitor	
Angelina Zepeda	Visitor	
Angela Austin	Visitor, Parent	
Angie Dean	Visitor, Registered Nurse at Stanford Children's Health	Executives have a responsibility to take care of their workers and organization! Not abandon them.
Angie Evero Solis-Cruz	Life-long Visitor	
Angie Lyons	Visitor & Bay Area Resident	
Anina Solis	Visitor	
Anka Grock	Visitor, resident, former member (future membership pending on t	Despite being the epicenter of techno capitalist advancement, San Francisco remains one of the few remaining bastions of human-powered innovation, curiosity, connection and community.
Anoat Devarakonda	Visitor	
Anish Sriram Uganathan	Student	
Anita Ayers	Visitor and grandmother	
Ankanishka Chakraborty	Visitor	
Ann Carey	Visitor	
Ann Kusch	Visitor	
Anna Wetmore	CCSF museum studies instructor	In solidarity with no cuts to vital programming and staffing that will impact the quality of the musuem experience
Anna	Visitor	

Anna Baker	Visitor	
Anna Breese	Visitor	
Anna Brown	Visitor	
Anna Buchalbaum	Visitor	
Anna Carlson	Member	I stand in solidarity with the workers of Cal Academy!
Anna Eyre	Visitor	
Anna Genevra Ionz	Visitor	A childhood going to the Academy of Sciences grew me into the curious, informed citizen and labor organizer I am today. Union strong!
Anna Gutzman	Member	
Anna Krause	Visitor, local scientist	
Anna Maria [illegible]	Visitor	
Anna Mari Hazzard	Visitor, student, Polyommatine curator; PhD student at Harvard	
Anna Pardee	Parent, Frequent visitor, former member	
Anna Volkov	Passionate Patron, Applications Programmer, UC Berkeley Library	
Annalise Metzger	Visitor	
Anne Clifford	Visitor	Ugh These layoffs are the worst and laziest idea ever.
Anne Gehring	Senior Advancement Communications Manager, Exploratorium	
Anne Kelly	Lifelong San Franciscan	
Anne Mary Schaefer	Visitor	
anne marie tarlo	visitor	the best museums are people powered! keep and support your staff!
Anne Matlock	Visitor	
Anne Tu	Visitor, SF resident	
Anne Wolf	Visitor, Parent and Member of SEIU 1021	
Anne Marie Prosser	Visitor	
Annelise Kim	Parent	
Annelise Hill	Visitor	
AnneMarie S.	Former student; current visitor; future educator	I first fell in love with science and the natural world at Cal Academy. The workers who put their time and energy into Cal Academy every day are what makes it one of the best institutions of kr
Annette Mcelfresh	SEIU 1021 Retired Member	Our Union Members deserve their jobs! SF has maintained CAL Academy for students and employees. Let's stand together to keep it standing for the students and employees
Annette Prieto	Visitor	
Annie [illegible]	Visitor	
Annika Olson	Public health entomologist	
Anthony Attaway	Visitor	
Anthony Cardenas	Visitor	
Anthony Compos	Visitor	
Anthony Kafoud	Visitor	
Anthony Ramirez	Visitor/donor	
Anthony Zavalata	Visitor	
Anthony Zhu	Visitor	
Antoinette DiMauro	fellow union worker at another museum	
Antoinette Sanders	San Franciscan	
Antonia Cruz	Visitor for over 30 years	
Anu Vaidya Schmidt	museum worker	
Anya	Member	
Apurna Ramak	Local and Visitor	
[illegible]	Visitor	

Arabella Tan	Community member	
Archana Mace	Visitor	
Arielle Lacenere	Concerned Visitor	No to AI. No to layoffs. Workers rights are human rights!!
Aceeya Sawyer	Student	
Ari Kokkevaki	Visitor, Professional from Lawrence Hall of Science	
Ari Rivel	Visitor	The California Academy of Sciences has historically been committed to advancing our understanding that humans live interdependently with our environment and must tend to our society ac
Ariel Rava	Visitor	
Ariella Blooms	Visitor	I love the California Academy of science. It's a very special place to me and my family, who have beeb attending for generations. i'd like to continue supporting it, but in order to do so, I must support the workers. I'm signing this petition to urge Cal Academy of Science leaders to not use AI and not lay off any workers.
Arlene Rodriguez	Member	
Arianna V	Visitor	
Arin Sutton	Member	
Arjel Hunter	Visitor, nonprofit manager	The biggest values of our scientific institutions is not the technology or the tools, but the people. I will not return to the Cal Academy if they refuse to invest in all levels of their team. Converse
Arielle Cyrano	Member	
Arin Travis Frankhouse	Visitor	
Arjun Dave	Regular visitor	
Arlene Estrada	Visitor, educator, student	
Arlette Jacobs	Visitor	
Arlynda Lau	Visitor	
Armin Shirazyan	Visitor	
Arnab Chakraborti	Visitor and Parent	
Arnav Virani	Visitor	
Art Hazelwood	Visitor, San Francisco Poster Syndicate	
art schmitt	Parent	
Arthur Flynn	Member	
Arthur Roy	Visitor, SFFAM member	Executive raises and bonuses while layoffs are happening seems quite blatant
Arwen Claouge	Visitor	
Ash Man	Visitor	
Asha Prabha	Visitor	
Ashakiran Hira	Student	
Ashleigh Hopkinson	Visitor, public sector consultant ACMP	
Ashley Allen	Plant scientist	Protect the talented workers of CalAcademy!
Ashley Ayala	Visitor, parent	
Ashley Cowles	Former staff - Senior Exhibit Designer	
Ashley Dennis	Visitor	
Ashley Grimes	Visitor	The execs can take a pay cut!!!
Ashley Clark	SF native, parent	
Ashley Hall	Museum professional	
Ashley Montserrat De Alba	Visitor and Teacher	
Ashley Mundy	Visitor	
Ashley Patterson	Visitor	
Ashley Richard	Visitor	
Ashley Tuts	Visitor	
Ashley Starr	Visitor	Workers keep things going. Cut admin and the people who are just there to fill their own coffers

Ashley Stockwell	Visitor	
Ashley Tacheira	Visitor	Workers make Cal Academy! Cut administrative salaries, not jobs.
Ashling Quigley	Member	
Ashly Johnson, MSW	Visitor	
Ashlyn Scruggs	Visitor	
Asia Davis-Castillo	Student	
Asiya Asgad	Visitor	
Astrid Quinn	Visitor	
Aubin Willats	Visitor (sometimes member)	
Aubrianne Milton	Visitor/volunteer	
Audrey Bell	Visitor	
Audrey Chan	visitor	
Audrey Lopez	visitor	
Audrey Owen	Visitor	
Audrey Quynh Anh	Visitor	
Audrey Reed	Visitor	
Augusta Miller	Visitor, and Museum Professional	
Aurelie van der Straaten de Wasters	Visitor and science lover	
Austin Dupree Bardsley	Visitor, city worker	
Austin Kim	Visitor	
Austin Thai	Visitor	
Ava Alioto	Visitor	Save Cal Academy
Ava Fontanilla	University Student, Visitor	
Ava Torre-Bueno	union supporter	
Avery Gerhart	Visitor	
Avery Panganiban	visitor	KEEP the employees who make the museum amazing!
Avril Jensen	Visitor	
Ayanmanjang	Visitor, Nurse	
Ayesha Jane Chamed	Visitor	
Ayesha Tellis	Visitor	
Bailey Chavez	Member	This wonderful institution deserves a workers union, immediately! The workers are truly the lifeblood of the Academy. Additionally, AI has NO place in a scientific environmental conservation
Bailie Mollaberry	California Native & Life-long Visitor	
Barbara	Patron	
Barbara Lacy	SFUSD employee, visitor, parent	
Bartolome	Sales	
Beatrice Kowalski	Visitor	
Becca Redondo	Visitor	
Becky McManus	Visitor	
Becky Roberts	Visitor and former employee (2012-207)	
bee garcia	visitor	
Belinda Liu	Visitor	
Ben Heagler	Visitor, Paraprofessional at SFUSD	
Ben Heagler	Visitor, Paraprofessional at SFUSD	
Ben Park	visitor	

Ben Stickland	Visitor	
Benek Robinson	Visitor, career environmentalist	
Benjamin Gerberg	Student	This museum has brought me the most joy of almost any place on earth. Please don't ruin it for me and millions of people just for a few hundred thousand more. It is better to live in the fores
Benjamin Doyle	Member	
Benjamin Fuchtenberg	Visitor	
Benjamin Lopez	Student	
Benjamin Ogden	Exhibit Engineer, Exploratorium	
Benjamin Mendelsohn	Faculty & Planetarium Director, West Valley College	
Benjamin Ng	Member who moved away	
Benjamin Silva	Student	
Bennett	visitor	
Bernadette Blanco	Visitor	
Bernard Richardson	Visitor	
Bertha Lozano	Visitor	
Bertha Zavala	Visitor	
Beth Kusal	Visitor grandparent	
Beth Mickelson	Member	
Beth Snedegar	Visitor and parent	
Bettina Sterling	Visitor	
Bettridge Kane	Visitor- 1st as a kid in the 60's then took her own kids here	
Betty Chu	Visitor	
Betty Jean Jaureque	Visitor	
Bhavesh Patel	Case Manager	
Bianca Hernandez-Knight	Visitor	
Bill Eck	Visitor	
Billie Long	Visitor	
Blake Bacon	Member	
Blake McPherson	Visitor and AmeriCorps Fellow	
Blanca Garay	Former employee	
Blue Tolensky	Past Employee	
Blythe Battista	Visitor	
Bob Jones	Visitor	
Bobbi J Marafiot	Visitor 40 years	
Bobbie Sturge	Visitor, Union Member	
BOBBY LE	VISITOR	
Bonnie Daley	Visitor	
Bonnie Friedemann	Visitor	
Bonnie Friedmann	Visitor, teacher	
Bonnie Su	Visitor	
Brandy Law	Visitor	
Borys Aptekar	Donor/Visitor	
Brad Schneider	Visitor	
Braden Gallagher	Visitor	
Bradley Lynch	Long time visitor former member	

Bradley Thompson	Research Visualization Designer - National Center for Supercompu	
Brady Lewis	Visitor	Do NOT replace ANY workers with ANY form of AI. Do NOT cut any budgets
Braiden Szabo	Visitor	
Brandon Cortes	Visitor	
Brandi Kilcoy	Visitor	
Brandon Hall	Visitor	
Brandon Pinkbeiler	Visitor	
Brandon Zhang	Visitor	
Brandy Alfaro	Visitor	
Brayden Joel	Visitor	
Bree Horne	Supporter	
Breena Nuñez	Parent and artist	
brenda garcia-evans	community	
Brendan Ky	Visitor	
Brendon Michael Coffey	Visitor	
Brennan Ackerman	Visitor	
Brenton Hart	Visitor	
Brennan Pang	Visitor, President, Trekaroo, Inc.	
Brett Puckett	Visitor	
Brette Howard	Parent, Birth Doula and Educator	
Bri Baumbach	Student	
Brian Feinberg	Visitor	It would be a real tragedy to gut this amazing institution in this manner.
Brian Jenkins	Visitor	
Brian Kennedy	Member	
Brian Uno	Visitor, SF City Employee	Cal Academy holds a special place in my heart because of its passionate staff and exhibits that exude heart and creativity. Without them, the place loses what made it special. If Cal Academ
Briana Ordaz	Visitor	
Brianna Devlin	Visitor, Student	
Brianna Hill	Visitor	
Brianna Loughlin	Visitor	
Brianna Ricardo	Visitor	
Brianne Schroeder	Visitor	
Bridge Kennedy	SF resident, Visitor, and University of California Represented UAW	
Bridget Estrada	Parent	
Bridget Kennel	Temporary employee, traveling exhibits	
Britt Korn	Member	
Britta Lee	Visitor	
Britta Rollow	Member, parent	
Britt Stanton	Staff	
Brittany	Visitor	
Brittany Fornoles	Visitor	
Brittany Hewett	Museum member and SEIU 1021 leader	Do not turn this amazing institution into another soulless vessel for corporate greed. Do not sterilize and sanitize education, Keep the whimsy alive! The people who do this work are the best of us
Brittany Yano	Visitor	
Brittney Lee	Visitor	

[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor/Patron	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	2nd of 3 generations of Visitors in my family	I have been visiting the CA Academy of Sciences for most of my life, since it was the Steinhart. It was a place where my daughter learned to understand and love the natural world. A major re
[redacted]	Visitor, Vice President, Bay Area Construction Company	
[redacted]	Visitor	
[redacted]	No affiliation	Reduce managements pay
[redacted]	Museum worker	
[redacted]	Visitor	
[redacted]	Member	Management is selfish and we see you. People don't want to go places where the actual works making we what love are being let go!
[redacted]	Visitor	
[redacted]	Patron, artist	
[redacted]	Visitor	
[redacted]	Member	The planetarium kept me inspired through my years of getting my astrophysics degree. When they needlessly threaten the jobs of those who make Cal Academy so special, they threaten my
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	The CAL Academy of Sciences is a pillar of education for Bay Area residents and tourists of all ages. The integrity and humanity of its programming must be protected to uphold its longstand
[redacted]	Parent	I've been going to and taking my son the Cal Academy of Science for many years. The Bay Area needs its unique institutions. It's short sighted and frankly stupid to keep eroding the cultural l
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Supporter and fellow museum professional	
[redacted]	Parent/Visitor/Past field trip leader	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Audio/Video Technician, Exploratorium	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor, Family Member of staff	
[redacted]	Member	I stand with the employees of the Cal Academy Workers United and all affected staff of ongoing layoffs and program cuts. The Academy's dedicated employees are the foundation of researc
[redacted]	Visitor	
[redacted]	Stagecoach greens	
[redacted]	Member	Executive pay and bonuses are shameful. How can that be justified?
[redacted]	Visitor /Former Member	We stand with the workers!!! STOP AI
[redacted]	Visitor	
[redacted]	Visitor	

[redacted]	SEIU 1021 Member	
[redacted]	Visitor	
[redacted]	Community Science Professional, SSI Intern Alum	CAS is a beloved San Francisco institution, destination, and valuable source of scientific education for the community, which is so valuable in this day and age of the climate crisis. I grew up
[redacted]	Visitor/Donor	
[redacted]	Science Teacher	
[redacted]	Visitor	
[redacted]	Member, Scientist, & Mother	
[redacted]	Visitor	
[redacted]	Visitor	Cal Academy would be nothing without it's dedicated staff! No more soulless AI!
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor, Lab Manager, California Institute of Quantitative Bioscienc	
[redacted]	SF Resident	Please explore other options beyond laying off staff.
[redacted]	Visitor	
[redacted]	Lover of knowledge	Stop the greed and destruction!!!
[redacted]	Visitor	
[redacted]	Past Employee	
[redacted]	Human artist	
[redacted]	Visitor	End Layoffs! No to AI!
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Student	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor, Student, Bay Area Native	
[redacted]	Visitor	
[redacted]	In design field	
[redacted]	Community member	
[redacted]	Visitor	The PEOPLE that design and run the planetarium, design the exhibits and run day to day engaging with visitors operation are the people who make Cal Academy of Sciences what it is today.
[redacted]	Member/Parent	Save our staff, save our studios, turn the ship around, and steward the Academy without destroying what makes it great!
[redacted]	Visitor	
[redacted]	CAS Employee	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Parent	
[redacted]	Visitor and zookeeper at an AZA facility	
[redacted]	Visitor	
[redacted]	Senior Aquarist	
[redacted]	Collections Database Administrator / Registrar, Asian Art Museum	
[redacted]	Visitor & Student	
[redacted]	Fellow museum worker at SFMOMA	

[redacted]	visitor / local artist	It is for the betterment of the community and culture to retain staff! I haven't seen it go well, always a detriment to customers and burnout for employees
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Former Volunteer and Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Supporter	
[redacted]	Interested Potential Visitor	
[redacted]	Visitor, Parent	
[redacted]	Parent and museum worker	
[redacted]	Exploratorium Union Member	
[redacted]	Visitor	
[redacted]	Visitor and Teacher	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Community member	SAVE CAL ACADEMY WORKERS! AI IS NOT WELCOME HERE! PAY CUTS FOR EXECUTIVES NOW!
[redacted]	Student	I support this cause!
[redacted]	Educator	
[redacted]	Student	For over 100 years, The California Academy of Sciences has been a bedrock of research and collective advancement in fields ranging from anthropology, marine biology, geology, and more. It
[redacted]	Visitor, friend to employees, union supporter	
[redacted]	Visitor	
[redacted]	Parent	Tell the board I said "Pull your head out of your asses and your hands out of your pockets, you greedy bastards" California Academy of science workers deserve better, The Bay Area deserves
[redacted]	Parent	
[redacted]	Member	
[redacted]	Visitor	Keep fighting the good fight!
[redacted]	Visitor	
[redacted]	Physician	
[redacted]	visitor	
[redacted]	Hotel Concierge	San Francisco has been gutting our core public institutions over the past years and funneling the money into private funds, when it deserves to go to the workers that come everyday into the c
[redacted]	Visitor and Teacher	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Parent	
[redacted]	Visitor	
[redacted]	visitor	cal academy is life changing for children and adults alike in the bay, and it doesnt deserve to become a shell of its former self due to inadequate employment.
[redacted]	Visitor	I love visiting this institution. Please don't ruin it through cutting the employees that keep it a valuable experience.
[redacted]	Visitor	
[redacted]	Member (40+ years)	Cal Academy is not only a place to go to enjoy exhibits and learn from permanent and rotating displays, but also does amazing research. So many discoveries, from tiny nudibranchs to large
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Former Employee, Donor, and Visitor	
[redacted]	Visitor	I had my 8th birthday party at the Academy. I have loved the institution and the work that it has done, and the current direction is upsetting and concerning. Keep the workers, no AI!

Chris Stargill	Parent, former member, neighbor	
Chris Sutcliffe	Former employee, member	
Chris Tan	Previous member, parent, visiting for over 15 years	
Chrissy Carroll	Member	
Christian Chavez	Visit	
Christian Childress	Visitor	
Christian Jacob Belacnik	Visitor, Cal Alumni	No to budget cuts and layoffs! Power to the workers!
Christian Nguyen	Member	
Christian Sweatt	Member; Associate Registrar, UCSF	
Christian Uzunian	Long time regular visitor and occasional nite life performer	
Christie Chu	Visitor, Teacher	
Christie Kerr	Visitor	
Christie Loring	Visitor	
Christina Kew	Member	
Christina Dominguez	Visitor of many years	
Christina Feder	Visitor	
Christina Folberg	Assistant Curator, Field Museum	
Christina Huynh	Visitor	
Christina Pacpac	Member	
Christina Schaner	Visitor	
Christina Spiegel	Visitor	
Christina Tani	Visitor	
Christina Thompson	Collections and Registration Assistant, Field Museum	
Christine Chen	Visitor	
Christine Ferrera	Visitor, grandmother, middle school teacher retired.	I visited the Academy of Science in the 50's and 60's with my parents and many times with my four children. I scheduled field trips to the Academy and now bring my grandchildren. All staff, i
Christine Fogarty	Associate Director, Global Museum SF State	
Christine Gonzales	Member	
Christine Hasler Winnett	Visitor/parent	Solidarity from UPTE!
Christine Ho	Visitor	
Christine Michaelos	Longtime Visitor	
Christine Schmidt	Visitor, former member	
Christopher Berry	Visitor	
Christopher Bostrom	Visitor	
Christopher Brooks	Visitor and community member	
Christopher Cornell	Visitor	
Christopher Cornelly	Consistent visitor. Software Architect by trade	
Christopher Fagan	Visitor	Keep museums alive! Education by the people and for the people!
Christopher Hui	Visitor	
Christopher Kocher	Industry Comrade	
Christopher Liu	Student	
Christopher Lujano	Alumni	
Christopher Pitman	Member	
Christopher Razavi	Community member / occasional visitor	
Christopher Rowles	Visitor	AI is a great tool to help brilliant workers make more magic, it is not a replacement. It is the job of leadership to empower the people who make the Academy a place I have joyfully visited for

[redacted]	Research Affiliate/Former GE/ Former Grad Student/ Former CA2	
[redacted]	Visitor	Don't turn the cal academy into slop! Invest in your human staff!!
[redacted]	Husband & father	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Member	
[redacted]	Member, Parent	
[redacted]	Friend of Employee	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Environmental Educator	The Cal Academy is an important science communication institution, whose workforce deserves respect. Work they do behind the scenes makes the academy what it is, and being a good pla Only good things can come from an institution with a dedicated and talented workforce who can afford to live in one of the most expensive cities in the world.
[redacted]	Donor	
[redacted]	Visitor	
[redacted]	Visitor, IBEW LU 1245 Member	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Student and visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Donor	Cal Academy is a truly magical place that inspired me to pursue a degree in biology/conservation. I couldn't be grateful enough for the folks who make it all happen. Keep fighting for what yo
[redacted]	Member	I've always loved the live planetarium shows, especially the ones at night life! The just video shows are not the same as the ones with a staff member guiding you through it
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor, doctor	
[redacted]	Visitor and OUSD Science Teacher	Stop the layoffs and cut administrative salaries!
[redacted]	Visitor	Protect Cal Academy Workers!
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Vistor, donor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	PhD Student, Media Studies in Planetariums, Kiel University of Apr	

Carolyn	Visitor	
Coretta Franklin	Friend	
Corey Chan	Visitor	
Corey Fishman	Visitor	Front line employees should not carry the burden of fixing managements failed leadership. Management jobs should take pay cuts, lay offs and or furloughs for their mistakes before front lin
Corey Pacorek	Visitor, Lead Trainer, J Bodyworks	
Corey Patterson	Visitor	
Cora Ralston	Visitor	
Corinn Hillstrom	Visitor	
Corinne Disch	Museum Preparator	
Corrie Valle	Visitor	
Cory Bayles	Visitor	
Cory Huynh	Visitor	
Courtney	Visitor	
Courtney Donegan	Visitor	
Courtney Jacobson	Former Donor	
Courtney Morrow	Visitor	We love cal academy. The people make it what it is. Fix your leadership problem
Craig Cochlis	Visitor	
Craig Lee	Member	Cutting creative teams is never the answer, for an institution that lives or dies by creativity.
Creativity Explored Until 5	Community	
Cris T	Donor	
Crista Patricia Bailey	Visitor	
Cristina Chavez	Visitor	
Cristina Cota	Teacher member	
Christopher Marc Buenaga	Visitor	
Crystal Alvarado-Rodriguez	Marine Scientist & former member (canceled due to anti-union bel	
Curtis Fan	Visitor	
Cydnie A Baker	Visitor	
Cynthia Brodie	Visitor	
Cynthia Howell	Visitor and Parent	
Cynthia Sholes	Visitor	The contribution to the natural science and education that the museum engages in is an important and irreplaceable community resource. Please keep the mission alive and well by supporti
Cynthia Trapanese	Member. Educator. Lower School Science Specialist, San Domenic	
Daegan Weed	Famsf Accounting Dept, SEIU member, visitor for over 50 years	
Daisy Craig	Garden teacher on the coastside	
Daisy Roman	Visitor	
Dakota Tate	Visitor	
Dale Cruse	Visitor	
Dale Mann	Donor	
Dan Tell	Museum Consultant	
Dan Weinberg	Member	
Dana Bardwell-Jones	Visitor, Associate Professor of Anthropology, Northern Illinois Univ	
Dana Chan	Visitor	
Dana Dahl	Vistor	
Danae Griffin	Visitor	
Dana N Cruse	Visitor	

Dara Ervin	Visitor	
Dara Jensen	Visitor	
Darica MacMillan	Visitor	
Darrica Wyatt	Parent	
Daniel Angel	Hopeful future visitor	Hello, my name is Daniel and I go by Danny. I am in my 30's now but attended college in the Monterey Bay area and have several friends from SF Bay -adjacent communities and was a freque My many friends from the City, from the North Bay, to the South Bay, to the East Bay were all never shy about gushing about what an amazing institution the museum was and is. They all cite I won't get deep into the morals of paying nonprofit executives close to a million in salary but would rather focus on the critical role an educational and experiential learning institution provide Seeing firsthand my cousin who has been museum staff at an LA county museum for over a decade has helped me to understand how fair pay and treatment of museum frontline workers re I urge you to please do the right thing. Do everything you can to retain the identity of the museum by maintaining staffing levels and programming. I would love to visit very soon and hope tha Visiting soon hopefully, but only if you make the right choices, Danny A.
Daniel Arroyo	San Franciscan	
Daniel G. Zacarias	Jenks Public School s Planetarium Director	
Daniel Chan	Visitor	
Daniel Coronado	Visitor	
Daniel Fernandez Martinez	Photographer	
Daniel J Rakestraw	Visitor and Former Member	
Daniel Kent	Visitor	
Daniel Laverty	Visitor	
Daniel Lyons	Visitor	
Daniel McClure	Member	
Daniel Mora	Visitor	
Dani Mukuria	Visitor	
Dani Newell	Visitor	
Daniel Pelias	Visitor and Parent	
Daniel Pierce	Visitor	
Daniel Quintero	Visitor	
Daniela Escamilla	Supporter	
Daniela Fabian	Parent, past member	This institution is important and the workers who run it are vital. We cannot expect the museum to continue to function at a high level without proper staffing. Do the right thing for the worker
Daniela Cano	Visitor	
Danielle Fontaine	Visitor	
Daniel S. Gelb	Visitor	
Danielle Lenhoff	Former Employee	
Daniella Quinn	Parent and Visitor	
Daniella Silva	Visitor	Crystal needs to get the stick out of her ass
Danielle Tomey	Parent	
Danielle Tran	Visitor, Physician	
Danielle Z	Visitor	
Dan Unity Dechabsiayo	Visitor	
Danni Blackman	Visitor	You are going against your own mission values investing in AI, who knowingly waste 5 million gallons per day! It is a disrespect to the nature you claim to take pride in protecting. To replace y
Danny Ngo	Member	
Dannie Nolan	Former Academy Employee	
Danny Campos	Visitor	
Danny Meitzer	Member	

Dagmar O	visitor	keep calacademy human!!
Daphne Pangborn	Visitor	
Darien Florine	previous employee	
Darin Hughes	Visitor	Please do not misjudge the moment and gut a human-serving institution of its human staff.
Darin S.	Visitor	
Darolyn Barber	Visitor	
David Aguilera	union sibling	
Michael Mulawski	Visitor	
Dave Stone	Visitor	
David R. Drew Orr Jr.	Visitor	
David Kanzaki	visitor and Asian Art Museum employee	
David Kaiser	Museum professional (Exploratorium)	
David Kohen	Former employee, lifelong visitor, concerned San Franciscan	
David Lackey	Parent and Visitor	
David Owen	Repeat visitor	
David Hardag	Visitor	
David Hartley	Visitor	I support the workers at the Academy
David Hasson	Professor of Mathematics at Skyline College	
David Holmes	Member	
David Levy	Exhibit Installer AMNH	
David Lin	physical Therapist	
David M Hall	Visitor and Supporter of Science	I am distressed to see yet one more example of how our country is abandoning its lead in science and technology. The Board of Directors of the Academy of Sciences appears to have lost it
David Mapa	Visitor and Student	We love our Cal Academy Workers! They are always kind and passionate about this place.
David Pinn	Patron/Former Guest Experience manager	Proud of Cal Academy Workers United for sticking up for themselves and this beloved institution!
David Samuels	Visitor	
David Schirf	Visitor Arts Organizer	
David Story	Visitor	
David Torres	Student	
David Valenzuela	Visitor	
Dawn Harris	Member	
Dax Rice	Visitor	
Dayna Wahl	Visitor	
Dean Bonilla	Visitor	
Dean Lyons	Visitor	
Debbie Nguyen	Visitor	
Dr Peter Cronkite	Visitor	
Debra A. O'Leary	San Francisco Resident	
Debra Rauch	visitor and former museum volunteer	
Debra Snow	Visitor	
Debra Newton	Visitor	CA academy of Sciences is the cornerstone of the Bay Area educating people of all ages.
Delaney Bennett	Visitor	Stop the layoffs and put the cal academy into the hands of the workers who make it thrive! NO AI and stop the executive wage gap!
Denise Hillan	Visitor	
Denise McGibbon	Director of Exhibit Development, Exploratorium	
Denise Ott	Visitor	

Denise Selleck	Visitor	I've been going to the academy since I was a small child and I would hope that the Next Generations will be afforded the same opportunities that I had for an affordable, educational and fun e
Denise Tran	Visitor	
Domenica Ariza	Visitor	
Dennis McLaughlin	Visitor	CalAcademy's staff, scientists, volunteers and future employees need your help. You can ensure a long-term solution to CalAcademy's staffing needs by launching a billion dollar staff endowr
Desiree Kolbeck	SEIU member	
Desiree Sanchez	Visitor, SEIU Local 1021 member	
Desmond Lee Wilson	Visitor, Student	I have been going to Cal Academy since I was a wee lad, love the place. Close the wage gap! Say "Absolutely not" to AI slop!
Destinee Tiffe	Visitor	
Devan Mancinelli-Erlich	Member	
Devon Mendoza	Visitor	
Devon Murray	Visitor	
Dhruva Dr	Visitor	
Diana Lachutsky	Visitor, Parent	
Diana Slawson	Education professional	
Diane Zarro	Visitor	
Dianne Jann	Visitor	
Diana Kaufmann	Visitor	
Dilma Le	Visitor	
Diana Phan	Former employee in Entomology department of California Acaderr	
Diana Pawelczyk	Parent	
Diana Tamaio	Visitor	
Dian Penaluzas	Visitor	I have visited CalAcademy since I was a child living in SF. And many times since then over 70 years. I am so disappointed in the current state of affairs at CalAcademy. No layoffs!
Diane Ferris	Visitor, Scientist	
Dianne L. Amaguna	Visitor, Parent	
Diego Flores	Visitor	
Dieny Sanchez	Visitor	
Dinh Phuong Le	Visitor	
Dina Sanchez	Visitor	
Dixon Degala	Visitor	Prevent injustice!
Dixon Lee	Museum Audio/Visual	
Dora Vallejo	Visitor	
Doralia Bermudez	Visitor	
Dorothy MacClemmark	Former careers in science intern (1999-2004)	
Dorrelle Mollard	Visitor	Me and many of my friends have loved frequenting the academy over the years and would like to continue to do so but not if the current planned changes are implemented
Dorrian Ryan	Neighbor and visitor	
Donald Margolis	Visitor	
Dorina Antonijevic	Member / Parent	Canceled my years long membership for how Cal Academy is being run. Support your workers! Support the community, not the executives!
Dorina Chan	Visitor	
Dorina Florea	Visitor	Real exhibits by REAL people! Keep the staff working!! Look @ other ways to recover the deficit, please
Dorina Pomeroy	Visitor, Community Science participant	
Dorian Valentine	Frequent visitor	
Dorothy Stanford	Member	
Doug Williams	Visitor	Kill your AI
Dr Brendan Godfrey	Former visiting researcher at CAS; current curator at Senckenberg	

Dr. Adrian Van Allen	Senior Exhibit Content Developer, California Academy of Sciences	
Dr. Anne-Louise Doss	Visitor	Leadership comes from the top down and these positions are ones of accountability
Dr. Colby Croft	Visitor	No layoffs! Close the deficit by reducing upper management salaries.
Dr. Jennifer D Whitmore	California Academy of the Sciences Fellow, Exploratorium Director	
Dr. Julie Schleicher	Visitor, PhD biochemist	
Dr. Jennifer J. Rodriguez	Donor	People are the creators and sustainers of science! Hold onto them, let the AI drop!
Dr. Joshua Schmidt	Donor	
Dr. Lauren Park	Visitor	
Dr. Stephen Hunter	Former member, visitor.	
Dr. Sveiven	Member	Restructure and don't bother paying corporate heads such high salaries. Our expeirence as members is directly facilitated by staff, PERIOD.
Dr. Tim Loesley	Archaeological Scientist and Concerned Citizen	
Duce Rios	Visitor	
Dustin King	Visitor	
Dwayne Alarcon	Visitor	
Dylan Beach	Local public school teacher	I'm not coming back to the rock fund program with my classes until there's a more democratic and socially run layout for workers (they're the ones who actually make this place special)
Dylan Bergersen	CAS Entomology Curatorial Assistant I	
Dylan Bergerson	Visitor	The humans who work here are what make this facility special and worth returning to again and again
Dylan Bosgraaf	Visitor	
Dylan Salas	Member	
Dylan Wainwright	Visitor, Biologist, Assistant professor at Purdue University	I grew up going to the california academy of science and one of the high points of my scientific career was when I worked with your exhibits team to add parts of my research to a temporary
Dylan Walker	Visitor	
Dylan Wright	Community Member, Veteran	
Dyllan Thweatt	Visitor	
Dzenita Dzekunovic	Visitor	
E A	visitor & former member	I lived in the Bay Area from 2000 to 2017 and was a member and visited often during that time. I am heartbroken to see what is happening to the workers and programs at this beloved comm
E Harrison	Former museum professional	
Earnestine Harrison	Visitor	
Ed Hobson	Native Plant Landscaper	
Edith Coal Confidential	Long time patron	
Edna Lavine	Visitor	
Eduardo Salazar	Visitor	This study discipline helps shape our entire sociological connection not only in the micro sense but also in our macro environment. Please preserve science.
Edward J. Pizzini, Ph.D.	Regular Visitor, Parent, and Lecturer at CSU East Bay	
Edward K	Student	
Edward Tapel	Visitor	
Edwin Ng	Former Resident	
Efren Angel	Visitor	
Ekam Randhu	Lifelong visitor, former member	
Ekta Pawa	Visitor	
Elaine Chang	visitor	
Elaine Howard	Visitor	
Elaine Pow	Visitor	
Elaine Salinger	Visitor	
Elaine Wu	Student	The Cal Academy of Sciences is an integral part of San Francisco and the Bay Area in general. Losing it in any way would be like losing a heartbeat.

George Allen Henderson	San Francisco Resident, Visitor	
Elaine Wong	Visitor, PhD Student	
Elena Best	Scientific Affiliate, Field Museum	
Elena Hadley	Visitor	
Elena Frolenchi	Member	
Eli G.	Supporter	Keep California biodiverse and healthy!
Ella Canfield	Visitor	
Ellas Abbott	Visitor	
Eliott Mallett	Visitor	
Ellie Nguyen	Student	I will not visit the California Academy of Sciences if workers are replaced with AI. We cannot put technology over humanity.
Elsie Picard	Former staff	
Elisha Conrad	Project Manager, Exploratorium	
Elissa DeCaro	Visitor	
Elisa Phan	visitor	
Elizabeth Dickerson	Parent & Member	
Elizabeth (E) Smith, PhD	Professional entomologist in Kansas	
Elizabeth Flores	Visitor	Restructure the funding now. Pay the workers. Lead with innovation, education and this museum belongs to the public.
Elizabeth Hamilton	Member	
Elizabeth Howell	Vistor	
Elizabeth Howland	Member	
Elizabeth Kelley	Visitor, parent, college professor	
Elizabeth Krenz	Senior Curatorial Assistant, CAS Invertebrate Zoology	
Elizabeth Puntre	Visitor	
Elizabeth Mateo	Registered Nurse, museum patron	The Cal Academy of Sciences has been an anchor in Golden Gate Park for many years and I have brought many groups of students from around the world to visit the world class exhibits. It w
Elizabeth McClure	Visitor	
Elizabeth Mitchell	Visitor	
Elizabeth Perkins	Visitor	This is a massive part of the SF community, we will not stand by and see it erased
Elizabeth Rabenstein	Visitor/Educator	
Elizabeth Sandovsky	Visitor	
Elizabeth Shi Tai	Visitor, tech worker	
Elizabeth Tavelbright	SF parent, lifelong visitor, former member	
Ella Briggs Freeman	Visitor	
Ellen Moore	Visitor	
Ellen Toomey	Visitor	Do what's in the people's and the planet's best interest!
Ellie Glass	Visitor	
Ellie Harrison	Parent, former member	
Elsa Lenore Jean Mahoney	Visitor and student	
Elyse Bailey	Visitor	
Elyse Xavier	Visitor	Workers unite !!
Emanuela Damiani	Member	
Emilee Easter	Visitor	Please save cal academy it is loved by so many!
Emilie T	Visitor	The academy is built by stewards of science; laying them off in exchange for LLMs that inherently exploit nature is absurd. Layoffs are clear and cowardly evidence of failure by the managers.
Emilie Cunsolo	Emory University, friend of former employee of Cal Academy	If anyone has to be replaced, it should be the C-suite and the bloated salary executives, who are showing to be redundant with the way their decisions lack sense, integrity, or humanity.

Emily	Museum professional and human being	
Emily Bartz, Ph.D.	Visitor	
Emily Bick	Visitor	Protect this critical institution
Emily Bowyer	Visitor	
Emily Chen	Visitor	
Emily Dalton	Visitor	
Emily Dwyer	Visitor	
Emily Engelberger	Visitor	The academy has always been one of my favorite places to bring visitors to. The news of the layoffs has been incredibly disappointing and progressively gets worse. The identity of the acade
Emily Foster	Visitor, parent, Librarian at Oakland Public Library	Please retain your wonderful staff. They make it a joy to visit and also do so much important research work. The library is a key part of an essential scientific research institution and can't be
Emily Hallin	Student	Hollowing out the human spirit that makes Cal Academy the grand institution that it is would be a grave error. Investment in the people that care is always the solution.
Emily Hensel	visitor	
Emily Lee	Member	
Emily Little	Visitor	I have been saving all year to take my and my sister's family SF and to the academy. My nephew wants to work at a science museum when he grows up- please keep these jobs!
Emily Matthews	Visitor and local educator	
Emily McKay	Former staff	
emily nguyen	visitor	
Emily Nielsen	Social Media Manager, Smithsonian	
Emily Rose	Visitor	
Emily Schmidt	Parent	DO WHAT IS RIGHT!
Emily Span Lavender	Member	
Emily Steinhammer	Patron	
Emily Thorsen	Member	
Emily Vanderpol	Visitor and museum lover	
Emily Wilkie	Visitor	
Emily Yap	Visitor, SF local and parent	
Emily Young	ex-Member	This is extremely disappointing to learn about. The Academy of Science means so much to me, and I have fantasized about taking my own kids there one day. I hope it will remain an institutio
Emma Alcalde Dekker	Visitor & parent	
Emma Berry	Visitor	
Emma Centeno	Volunteer	
Emma Cooney	Graduate Student/Scientist	
Emma Daniels	Visitor	The planetarium is a vital part of San Francisco, and it is a slap in the face to the Academy to cut it after paying nearly $1M to a man who mismanaged the facility. Do better, save the planetar
Emma Dewey	Visitor	
Emma H. Ideweyger Leach	Student and frequent visitor	
Emma Kellogg	Visitor	
Emma Ming Free	Visitor	
Emma Torres-Trujillo	Field Museum Workers United	
Emmet D Cleece	Visitor	
Ernesto Luis Moreno	Student	
Eric Edelman	Previous Planetarium Show Presenter	
Eric Francis Fichter	visitor	
Eric Fuller	Visitor, Ph.D in Chemistry, retired	
Eric Nathaniel Raygoza	Visitor	If the response to workers demanding dignity is replacing them with AI, the problem isn't the workers. Technology should serve humanity, not replace it.
Eric P. Barton	Author, Princeton University Press	
Eric Tubert	Former member	

Eric Young	Visitor	
Eric Wang	Former Employee	
Eric Wang	Former Employee	
Eric Zimmerer	Member	
Erica Kane	Visitor	
Erica Lopez-Virale	Visitor	
Erica Ng	Parent, Educator	
Erich B Fiederer	Visitor	
Ericka Burgess	Visitor	
Erik Bojdestrup	Visitor	
Erik Dodge	Student and Visitor	
Erik Kearney	Calacademy Viz Studio Employee, Member SEIU 1021	
Erik Villegas	Visitor	
Erika Escamilla	Sister	
Erika Hitchcock	Visitor	
Erika Luana De Osborne	Visitor	
Erika PJ Algeria	Member	
Erika Rosenberg	Consulting scientist, UC Davis	
Erika Silverberg	Visitor	
Erika Sullenbarger	Visitor	
Erin Cole	Visitor, Exploratorium museum staff	
Erin Flynn	Donor	Turn the ship around! Reorganize if you must, but layoffs are not necessary. Instead rethink your executive compensation strategy. Additionally, consider refinancing, recruiting more/new Boa
Erin Jorkinson	Visitor	I went in December and thought this place is this best. We always bring our out of town family. I love the remodel and the living room would be a shame to lose. Went for tiny chef. Planetary s
Erin Kelly	PhD	
Erin Keegan	Visitor	Don't let go of the hardworking people that actually makes The Academy of Sciences great. Also, pay your people livable wages. I assure you they are more deserving than than the so-called
Erin Smith	Employee - education department	
Erin Taylor	Visitor and Educator	
Erin Van Sciveen	Member	
Ernest Pacheco	Alumni student of Cal Academy summer classes	
Ernest Paker	Visitor and former employee	
Ernest Parker	Visitor and former employee	
Esmeralda Cisneros	Visitor parent	
Esmeralda Cozmán	Visitor	
Estephanie Lopez	Parent	
Esther Ching	Parent	
Etnia Ruttimes	Visitor	
Ethan Frantz	Member	
Ethan Philip Silverman	Visitor, Steamfitter Local 0342	
Eugene Fairley	Visitor	
Eugenia Clark	Visitor	
Eva Gresham	Patron	
Eva Lovell	Visitor	
Eva Maria Fazi	Visitor	
Eva Martinez	Visitor, archivist	

Eva Wexler	Parent	
Evan Breslow	Visitor	
Evan Hynes	Visitor	
Evelyn Baker-Carmack	Visitor, Major Gifts Officer OMCA	
Evelyn murua	Visitor/fellow human	
Evelyn Page Chafer	Visitor	
Everett Schafer	Visitor	
Evita Cruz	Visitor	
EZEKIA MTETWA	POSTDOCTORAL RESEARCH SCIENTIST, AFRICAN ANTHROPOLO	
Ezekiel Cortez	Visitor	
Fauzmah Syed	Visitor	
Fabian Schwertz	Visitor, Former Employee, State of California Analyst	
Faith Grazgon	Digital Marketing Specialist, Exploratorium	
Farah Faisal	Visitor	
Farida Dabar	Visitor	
Fatai Tchodale	Parent	
FAUVIA KIMBERLY MILLER	CASE MANAGER	
Feby Boedhoe	Visitor	Protect workers! Protect artists! We don't need any more AI slop, leave those for the bay bridge
Felicia Gershberg, PhD	Visitor	
Felix Gomez	Biologist, donor	No executive should be paid this large a waste of money
Felix Marchalek	Visitor	
Fernando Rodriguez	Visitor	
Ferry McCarty	Visitor	
Fiorella Bernal	Visitor	
Fiona Gokce	Parent	Cal Academy is the bedrock of innovation, science and education. It plays a pivotal role for a better future for all of is and our kids. AI is prediction machine and productivity tool. AI cannot rep
Florence Zhang	Visitor	
Francesca Alcala	Visitor	
Francesca Gardner	Visitor	
Francisco Ramirez	Visitor	
Francisco Rosas	San Franciscan	
Frank F Chiou	Visitor	
Frank Frankus	Diréctor of Sales	
Franklin Dunton	Human	
Fred Mac Gayaldi	Donor	
Freida Sylver	None	
Freida Wolfert	Vistor	
Fry Friend	Visitor	
Gabby Farrer	Employee	
GaCby White	Member	
Gabe Ayala	Visitor	
Gabriel Rahn	Visitor	
Gabriela Aguilar	Visitor, science illustrator	I'm extremely disappointed to learn about the layoffs and the lack of empathy from the Cal Academy leaders. Cal Academy is a well established institution that has done great work to educat
Gabriela Aleman	Visitor	
Gabriela Gomez De Lasse	Visitor	

Gabrielle McGhee	Student + long time visitor	
Gabriella Sergeant	Visitor	
Gabrielle Wood-Chambers	Visitor	
Gabrielle Gibson	UP School of Archaeology	
Gabrielle Stone	Parent and Frequent Visitor	Sad to see this place going downhill. I am lower middle class and the inclusion of medi-cal recipients for reduced admission was a game changer for me as a single mom who makes just enc
Gabrielle Stites	Visitor	
Gaby Escobedo	Visitor	
Gaelyn Gray	Visitor and former volunteer	
Galen Carlson	Visitor	
Garrett Brown	associate	
Garrett Parker	Family Plus member	I was considering renewing my membership, and absolutely will not if these layoffs are carried out.
Garrett Woodrow	Visitor	It's reckless to chip away at this community resource exactly where it brings value to the Bay Area community. With continued disinvestment in core museum operations in Golden Gate Park,
Gary Bakowski	visitor	
Gary Chan	Visitor	
Gary Emrich	Visitor	
Gary Gorgonio	SEIU 1021 member	The members of SEIU at The Arc SF stand with Cal Academy workers
Gaurav M	Visitor	
Gavin Clark	Visitor	
Gavin Wolpe	Visitor	
Gavin Yancey	Visitor	
Gayle Laird	Former staff	
Genevieve Marie	Visitor	
Genevieve Perez	Visitor, MS in Health Science at Touro University, Founder Transce	An institution cannot run without the lifeblood of the people who support it with their passions, skills, and care. There is no reason any one individual should garner more than needed to comf
Gene Gerard	Member, visitor, physician	
Geoff Lott	Visitor, parent	
Geoffrey Hom	Visitor	Don't overpay execs while firing people!
George Michael	Student	KEEP THE STAFF
Gia MacKenzie	Membership and Reservations Office Agent, Exploratorium	
Gianina Nguyen	Visitor	I used to go to the planetarium as a kid and it was so impactful on how I viewed the universe. The workers shouldn't have to lose their jobs because of your shitty executives
Gianna Nathan	Visitor and native San Franciscan	
Gillian Peterson	Undergraduate student in Environmental Science and Museums P	Cal Academy needs to be preserved for coming generations, and needs to maintain the integrity that communities have relied on for decades. No AI integration or outsourcing- No confidence
Gina Morris	Parent of 4 SF kids, CFO, Morris Development	
Gina Pistorio, M.Ed	Teacher/Parent	
Gio Velasco	Visitor	
Gisela Faye	Visitor	
Gita Level	Visitor	
Gizelle A. Estomagique	Visitor, University Researcher, University of the Philippines Marine	
Gladys Vargas Guizar	Visitor	
Glenn D. Mahler	Volunteer Researcher, Nat'l Speleological Society	
Glenna Mahoney	Visitor and Bay Area Parent	I've always loved CalAcademy because of its beautiful and creative exhibits and educational content. I usually visit every year, but I will not pay to bring my children here if the exhibits are all s
Gloria Alcaraz	Visitor	
Gloria Weed	Family of an employee affected by the layoffs	
Gloria Weed	Family member of an employee	
Glory Jacqual	Visitor and scientist	

Goldie Cal	Visitor	
Goldman	Student/Visitor	
Golzar Tehrani	Visitor	
Gopi Patel	Visitor	I've been visiting the Cal Academy of sciences for the past 17 years as a Bay Area resident. Its a beloved institution with our entire family and this is simply unacceptable! For an institution th
Gordon C. Snelling	field associate LACM	
Gordon Ecker	Community Member	
Grace Deaver	Member	
Grace Dickinson	Visitor and Educator and Union Member!	
Grace Kim	Visitor, Healthcare worker, & Student	
Grace Kim	Lab Manager, Cal Academy	
Gracie Turowsky	Member	
Gracie Creed	Visitor	
Gracie Jamison	Visitor, UAW	
Graham Wesling	Visitor, Parent, Adjacent Museum Worker	
Grant Gillies	Visitor, resident	
Greg D	Former docent	
Greg Keyzer	Member	
Greg Mitchell	Visitor	
Greg Rotter	Member / Senior Web & Interactive Developer	
Greg Xy	Parent	With scientific research under attack we can not bow to pressure by cutting those who help communicate and advance the work! Management must work to find funding and take a solidarity
Gretchen Fraser-Martin	Visitor	
Gretchen Mullero Ortiz	Visitor	
Guillaume Peteuil	Visiteur	
Gunnar Dykstra-Erickson	San Francisco Resident	
H L Wahrenbrock	Visitor	
H. Emerson Gealey	Volunteer	
Hagai Cal	Visitor	
Hai Ching Cheah	Visitor	
Haley Collins	Law Student	This is my favorite museum and brings me so much joy. Please pay the workers a living wage so it can stay open!
Hailey Lederer	Student / visitor	It's very noble to devote your time and your life to not just the pursuit of knowledge but the pursuit of giving that knowledge to others and inspire greater change and appreciation for the worl
Hajja A Davis	Visitor	
hal dana	visitor	
Haley Borden	Visitor, Landscape Architect, ASLA Sierra Chapter President	
Haley D. Foster	Visitor and Museum Worker	
Haley O'Neill	Visitor	
Halle Rabin	Visitor	
Hannah Bergeron	Member	I stand with CAWU!
Hans Wang	Visitor	
Hanna A Treadup	Visitor	
Hannah Gomez Farias	Visitor	
Hannah Hee Kyung Kim	Visitor	No All Save science!
Hannah Lamb-Vines	Visitor	We have seen this pattern play out at so many institutions vital to the Bay Area community, ending in eventual shuttering or buy outs from bigger institutions with no community affiliation. Do
Hannah Murray	Student	
Hannah Slater	Visitor	

Hanna Williams-Baron	Visitor	
Haven Livingston	Visitor	Make cuts at the top and keep the vital staff that makes Cal Acad so special, relevant and human! This staff deserves better and so do we the visitors of Cal Academy!
Hayden Gustason	Visitor	
Hayley Donnelly	Visitor	I lived in the bay area for 10 years. Moved back to Southern California and now have a kid. I go back to the bay often and visit, but will not anymore unless workers are respected!
Hayley Estelle	Visitor	
Hayley Leuchtfeld	Visitor	
Hazel Murrell	Visitor	AI will never be able to replace human workers and will mean a further decrease in visitors. These workers create the magic of coming to visit and firing them may cut costs in the short term
Hazel Munoz	Visitor	
Heather Browning	Former student, former member and life long lover of The Academ	
Heather Caswell	Resident, Freelance Journalist, and Tour Guide	I stand with the Academy staff.
Heather Hayes	Visitor	
Heather Holmes	Visitor	
Heather Humble	Visitor	
Heather Kraft	Visitor	I stand with the Academy workers!
Heather LaBoy	Visitor	
Heather Lee	Visitor	
Heather McGarry	Visitor, STEM Educator	
Heather Murphy	Member	I stand with Cal Academy Workers and their requests
Heather Randolph	Visitor	
Heather Rotondo	Parent	I believe in this mission & I believe in the importance of the work being done here
HEATHER SANDERS	Visitor	
Heather Sastre	Visitor	
Heather T. Anderson, Ph.D.	visitor	
Hector Iglesias	Visitor	
Heidi Johnson	Visitor	
Heidi Komanski	Concerned Visitor	
Helen Beaton	Visitor	
Helen Lee	Educator, MAT, MCP, AMFT	
helen ying	member/visitor	
Helena Owens	Visitor	
Helle Bach	Visitor	
Henry Gordon	Visitor	
Henry Metz	Visitor	
Herbert Eichel	Member, Preparator II, Asian Art Museum	
Hesham Ersada	Member	
heyi liu	visitor	
Hilary Vo	Visitor	
Hilla Lurian	Visitor	
Holly Boston	Visitor, Designer	
Holly Fleming	Supporter	
Holly Jones	Professor	
Holly Rosenblum	Employee	
Holly Wyer	Member	
Homer Saetum	Visitor	

Hope Fu	Student	
Hope Nelson	Visitor	
Hudson Cooper	Visitor	
Huong Le Oh	Member	
Huy Nguyen	Visitor	
Huyen Nguyen	Visitor	
Ian Farnsworth	Visitor	
Ian Francisco	Visitor	
Ian Fredrick-Caldwell	Visitor and parent, Digitization Specialist, UC Berkeley University L	
Ian Hart	Exhibition Preparator, California Academy of Sciences	
Ian Ho-Wong	Member	
Ian McFaul	Visitor, avid iNaturalist user, California Naturalist	The Cal Academy of Sciences has immense value to San Francisco and far beyond for conservation and reconnecting visitors to the wonders of the natural world around us. This work neces Please double down on working with and for your team, not keeping the high salaries of executive leadership safe while the doers get a pink slip.
Ian Silva	Member	
Ian Tashoor	Visitor	
Idella Fried	Member, parent	
Indiana Koppman	Individual Plus Member	
Indigo Hua	Visitor/ Museum Worker	
Indigo Rosenberg	Member	
Indra Murphy	Visitor	
Inell D.	seiu 1021 member	
Inger Wong	Visitor	
Iris Drake	Visitor	
Iris Gonzalez	Visitor	
Irma Rivera	Visitor and former volunteer	
Irma Rodriguez	Paraeducator	Such an amazing place!!
Irma Ruiz	Visitor	
Isa Mendez	Visitor	
Isaac Baron	Patron	
Isaac Lichter Marck	Curator, California Academy of Sciences	
Isabel Sullivan	Visitor	
Isabela Acosta	Student	Rescind the layoffs! Meet worker demands! Staff make the museum magic!!
Isabela Cole	Visitor	
Isabela Aguilar	Student	
Isabella Bolot	Visitor	
Isabella Decker	Visitor and Emerging Museum Professional	
Isabella Goldberg	Visitor	
Isabella Rivera Gil	Visitor	
Isabella Zamora	Visitor	
Isaiah Wesley Edwards	Visitor	
Isaiah Wong	Visitor	
Isela L.	Visitor	the quality of CalAcademy will decrease substantially with AI, employees are needed for the full experience
Ishani Mazumdar	Visitor	
Isobel Moore	Long Time Visitor and Scientist	The cal academy has taught me so much about science, ecology and research over my entire lifetime. It does so much vital research and employs amazing scientists who do important work

Israel Carrillo	Vistor	
Issa Skyport	Visitor	
Itzel R.	Visitor	
Ivan P Carbo	Visitor	
Ivan Torres	Exhibit Engineer, Exploratorium	
Izen Cabrera	Visitor	
J Fruland	visitor	
J Hsiang	Visitor	
J Kulgein	Legal secretary	
J Wong	Visitor	
J. Kim	Former employee	
Jack Fang	Visitor	
Jack Gardner	Visitor	
Jack Hinton	Visitor	
Jack Kendall	Student	
Jack Smith	Student and longtime visitor	
Jackeline C	Visitor	
Jacki Gutierrez	Visitor	
Jackson Kerr	Producer	
Jackson Nichols	Visitor	
Jacob Field	Visitor	
Jacob Kelpas	SEIU Member, Exploratorium employee	
Jacob Labowitz	Life Sciences PhD Student and long-time visitor	
Jacob Yu	Visitor	
Jacqueline Dumpowski	Visitor	
Jacqueline Delgado	Visitor	
Jacqueline Palomino	Visitor	
Jacqueline V. Santiago	Visitor	
Jacqueline Valdez	visitor	
Jacqueline Wheeler	Former employee	
Jacqui Moore	SEIU union member	
Jae Phan	Visitor	
Jaime Bartlacke	Visitor	
Jaime Lee	Visitor	
James Qiu	Student	
Jake Schonberg	Visitor	
Jake Sproul	Fellow Museum Union Worker	
Jake Warren	Educator	This plundering of the Academy of Sciences is an attack on education that feels all the more hurtful as hostility towards academia increases.
Jalil Chen	Visitor	
Jamie Ervin	Member	
James A Fontanilla	Visitor	
James Anne Farrell	Parent, ex-member	
James Ballon	Visitor	
James Chen	visitor	

James Lee	Vistor	
James Lum	Visitor, SF resident	
James Mark Levi	Visitor	The staff at cal academy produce world class exhibits and planetarium shows, and they deserve to keep their jobs producing such excellent programming.
James Murdaugh	Member	
James Pitaro	Visitor	
James Puett	Visitor	
James Smith	Student	
James Song	Visitor, parent	
Jamie Jones	Grandparent	
Jamie Kelly	Museum Collections Manager	
Jamie Noh	visitor	
Jamie Rogers	Planetarium and Production Support Engineer I	
Jamison Works	Visitor	
Jane Rockwell	Visitor	
Jane Theodore	Supporter	
Jane Vancouver	Visitor	
Janet Darcy	Visitor	
Janet del Mundo	Parent and visitor	
Janet Winter	Visitor since I was a kid, 70 years ago	
Janice Gotshall	Visitor	
Janie Nolan	Visitor, SFUSD elementary music teacher	
Jeanna Alvarez	Visitor	
Jeanne Acosta	student	
Jedessa Do	Visitor	
Jasleen Kang	Visitor & Student	
Jasmine Bost	Member/employee	
Jasmine Jimenez	Student	
Jasmine Martin-Pastoll	Visitor, Ms.	
jasmine slavin	visitor	The workers are what brings The Academy of Sciences to life!
Jasmine Tarkanian	Parent	
Jasmine Villa	Cal Academy Employee	
Jasra Datta	Student	
Jason Boyce	Visitor	
Jason Douglas	Visitor	
jason li	visitor	
Jason McGuile, MA MBA	Visitor	
Jason Nickel	Visitor	
Jason Toney	Visitor	I stand with academy workers and hope this institution will continue to serve the San Francisco Bay Area long into the future and help usher in a new era of science literacy and stewardship o
Javier Aguayo	Visitor	
Jaxx Alexis Gabrielle	Visitor	
Jay Ong	Visitor	I'm writing in support of the worker's union at cal academy. Funds should be go towards workers instead of paying executive directors who are resigning due to funding mismanagement. I lov
Jay Richard	Museum Educator.	
Jayla Rochelle	Museum worker at the Exploratorium	
Jazel Mallari	Visitor	

[redacted]	Member	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	MSc	
[redacted]	Member	The California Academy of Sciences has been a fixture for curiosity for my entire life. The real people who ensure we all have access to knowledge is so important.
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	SEIU 1021 Non-profit/Private Industry Chair	
[redacted]	Visitor	
[redacted]	Parent	
[redacted]	visitor	
[redacted]	Collections Manager (retired), colleague from another museum	
[redacted]	Visitor	
[redacted]	Visitor	The employees of the Cal Academy of Science are so important to the community, inspiring people to learn every day. They should be protected, not threatened with termination.
[redacted]	Visitor	
[redacted]	Dean at KIPP Adelante	
[redacted]	Visitor	There is no Cal Academy without staff!!
[redacted]	SFUSD Classroom Teacher	Stop the layoffs and INVEST in your staff! They are the ones that are providing quality experiences at the Cal Academy for all patrons! Cal Academy is an integral part of the Bay Area commu
[redacted]	Visitor and Community Member	
[redacted]	Visitor and educator	
[redacted]	visitor	
[redacted]	Parent	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Parent	Do not layoff any workers
[redacted]	Visitor	
[redacted]	Lifelong visitor; Scientist	
[redacted]	Member	
[redacted]	Member and Parent	Please invest in the staff and keep the museum a special local jewel! Don't hollow it out until there is nothing left!
[redacted]	Visitor	
[redacted]	Museum Educator	
[redacted]	Visitor	
[redacted]	Visitor, Parent, Student	
[redacted]	Visitor	
[redacted]	Visitor, Parent and Educator	We need science. We need third spaces. Workers deserve work and they deserve fair pay.
[redacted]	Visitor	People over profits!!

Jennifer Sprague	Senior Exhibit Designer	
Jennifer Stock	visitor	all levels need to work together to get out of this crisis
Jennifer Voorhees	Member	I have loved this institution since I was a child. Do not trash it! No layoffs!! Support the staff that make that place wonderful!! No AI slop!!!
Jennifer Wang	Visitor	
Jennifer Yi	Visitor	
Jennifer Yu	Visitor	I stand in solidarity with the workers of California Academy of Sciences and Cal Academy Workers United! Cal Academy of Sciences has a long history as a world-class science and natural hi
Jenny Cruz	Visitor and San Francisco Occupant	
Jenny Cottrell	Visitor	Invest in the people that make Cal Academy great!
Jenny Kuo	Visitor	
Jenny Perez	Visitor	Management needs to take a pay cut or lose their job too!
Jenny Robertson	Member	
Jenny Villagran	Parent/Visitor	
Jenyk Gonzalez	Member, Past employee, Husbandry Biologist 2	
Jeremiah Matias	Student	Save Cal Academy and preserve SF communities!
Jeremy Larson	Visitor	
Jeremy Ricard	Biologist, San Francisco Bay Bird Observatory	
Jeremy Trimble	Visitor	Please consider alternatives
Jeri Noble	Member	
Jerry Carlos Nah	Employee	
Jerry Carlos Nah	Worker	
Jerry Chung	member	
Jerry Nah	Employee	
Jess Yanovich	Visitor	
Jess Hadley	Visitor and parent	
Jessa Matthias	Visitor, local educator	
Jessa Venegas	Visitor, SF resident	
Jessamy Collier-Kent	Visitor	
Jesse Engel	Visitor	
Jesse Lundberg	Visitor	
Jesse R. Dorn	Member	
Jesse Song	Visitor	
Jessi Bonard	Union Comrade	
Jessi Zacharian	Visitor	
Jessica Alderman	Visitor	
Jessica Bates	Visitor	
Jessica Burks	Visitor	
Jessica Chiarello	Donor	
Jessica cuevas	Visitor	
Jessica Fong	Visitor	
Jessica Jabram	Visitor	
Jessica Jurado	Visitor	Keep the experts, CEOs can change
Jessica Lau	Visitor	
Jessica Lu	Visitor	Stop corporate greed! Museums should be for the people and should treasure the employees who bring their vision to life instead of outside executives with inflated pay.
Jessica Magallanes	Science Educator & Visitor	

[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor and student.	
[redacted]	Parent and visitor	
[redacted]	exhibit developer at the Exploratorium	
[redacted]	Visitors	No to the proposed 53 preparatory and planetarium worker job cuts! We love you Cal Academy workers & stand with you!
[redacted]	Visitor	
[redacted]	Member/Visitor	
[redacted]	Visitor	
[redacted]	Visitor, kids yoga teacher	The Academy is one of my favorite places in the whole city of SF, and I've lived here 20+ years! Please do what can be done to save the programs and people we love! ❤
[redacted]	Visitor	
[redacted]	Clinical Assistant Professor, Stanford University	
[redacted]	Entomologist and Assistant Professor, Hope College	
[redacted]	SF native and visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor, Elementary School Teacher	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Student	
[redacted]	visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Parent and Visitor	
[redacted]	Visitor/Member	Please don't layoff your teams. I would not continue to support CalAcademy if this happened.
[redacted]	Member	Don't lay off the wonderful stuff. Find another way. Cut executive salaries and other cuts. We want the quality of one of our favorite institutions to stay high
[redacted]	Visitor, mental health therapist	
[redacted]	Vistor	
[redacted]	Student	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	-	
[redacted]	SF Resident	
[redacted]	Donor	The planned layoffs will severely impact the effect the California Academy of Science will have on the community, science, and education.
[redacted]	visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	I take my family to the academy of science, at least maybe once a	
[redacted]	Visitor, California Professional Scientist, California Energy Commi	
[redacted]	Visitor	
[redacted]	Alumni	

Johanna Hurtado	SF Resident, Visitor	
Johanna Meier	Visitor	
John A Feliciano	Visitor	
John A. Campos	Visitor	
John B	doctoral scholar, local resident, donor, previous member and empl	
John Hellwig	Former Donor/Student/Visitor/Community Member/Born & Raisec	
John P. Tripp	Former Member, Sustainability Consultant	
John Paul Chia	Member, parent	
John Reagan	Doctor	
John Terlecki	Member	
John Terry	Visitor	
John Young	Member	
John Tucker	Member	
Johnathon Duffy	Visitor	
Jolene Gutheinz	n/1	
Jolley Jones	Visitor	
Jolene Katz	Visitor, Events Vendor	
Jolene Lam Chen-Wong	visitor and student	
Jon M. Baldwin Jr.	Exhibit Technician at the Exploratorium for 26 years	
Jonathan	Visitor (for...50 years? Former member.)	
Jonathan	member, visitor	
Jonathan C.K. Williams	Coordinator, Performing Arts Natural History Museum of LA Coun	
Jonathan Covey	Audio Visual Technician	
Jonathan Hardin	Visitor	
Jonathan Hood	Visitor	
Jonathan Lacue	Visitor, Parent	
Jonathan Mitchell	Visitor	
Jonathan S	Visitor	Protect CAoS!
Jonathan Yu	Visitor and Student	
Jood Liu	Visitor, member, Exhibit Developer at Exploratorium	
Jordan Bellington	Academy Member, Volunteer, and fellow SEIU 1021 member (BAD	
Jordan Kane	Visitor	
Jordan Lee	Parent	
Jordan Nadal	Visitor	
Jordan Smith	Donor/Visitor	
Jordan Valadez	Visitor	I support the staff of cal academy of science and want this institution to continue to educate and awe all who come to visit!
Jordean Vargas	Visitor	
Jorge Salas	Organizer SEIU Local 1021	
Jorge Sanabria	Visitor	
Jose Hernandez Sr	Organizer, SEIU 1021	When you fight, we win!!!!
Jose Antonio Lavarreda	Production Artisan, Walt Disney Live Imagineering	This is a needed space and this Space needs its people
Jose estrada	Visitor	
Jose Luis Jovel	Visitor	
Jose Roman Lopez	Visitor	

Joseph A	Visitor	
Joseph Doctor	Visitor	
Joseph Dragicevic	Visitor	
Joseph Lin	Visitor	My partner works at CAS in the aquatics department. This has been her dream job and she cares deeply for her animals and coworkers. Everyday I see how overworked and under appreciate
Joseph Pellegrin	Regular visitor with family	
Joseshua Tasker	Visitor	
Josh	Visitor and past cal academy teen group choreographer	
Josh Sale	Visitor	
Josh Schenkel	Volunteer	
Josh Stephens	Docent Volunteer	
Josh Wilson	Parent, museum attendee	We are utterly shocked by the collapse of the California Academy of Science as a responsible and reputable institution, and appalled by the use of LLMs and AIs to replace talented human st
Joshua Barra	AP Biology Teacher	
Joshua Goldman	Visitor	
Joshua Jay Kennedy	Supporter	
Joshua Ji	Visitor, Posi-doctotal Fellow, Chinese University of Hong Kong	
Joshua Nachmias	Visitor	
Joseph Sierra	Visitor	As a regular visitor and parent, my children have learned and grown so much at the California Academy of Sciences. I fully support the staff and programs that make these experiences possil
Josue Reyes	Visitor	
Joy Chiu	Visitor	
Joy Hill	Visitor	
Joy Huang	Visitor	CAL Academy of Sciences was an integral part of my childhood and adulthood. It ought to be protected and is a staple of the educational Bay Area community. Especially with the regular eve
Joy Zhou	Visitor	
Joyce Garcia	Visitor	We need to hire solid Inventive leadership for our cultural institutions and programs - esp those having such a hard time. Hold people accountable - hire people with ethics!
Joyce Valencia	Visitor	
Joycelyn Liu	Visitor	
Judy Deck	Visitor + SEIU 1021 member	I've spent many educational, enjoyable, near-meditative hours at the Academy and cannot believe it is being compromised by wrong decisions about staffing, finance (esp. inflated administra
Judy Huang	Parent and visitor	
Judy W. Lee	Visitor	
Judy Yang	Visitor and Student	
Julia Berman	Visitor	
Julia Chang	Former CAS Staff	
Julia Chiu	Ally	
Julia Cima	Visitor	
Julia Cohen	Visitor	
Julia Gonzalez	PhD Student	The calacademy is for ALL not All!
Julia Ge	Student	Fuck corporate!
Julia Nee	SEIU Member	
Julia Park	Visitor	
Julia Tavella	Visitor	
Julia Yarak	visitor	I support the workers!
Julian Finbrack	Natural History Collections Specialist, San Francisco Zoo and Gar	
Julian Landau	Visitor	
Julian Mullin	Visitor, Teaching Artist	
Julian Olson	Visitor	

[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	Support the arts, support natural history. Exhibits should be made by people, for people
[redacted]	N/A	
[redacted]	Visitor	
[redacted]	Visitor and past member	
[redacted]	Visitor	
[redacted]	Visitor	I stand with the workers of the Cal Academy of Sciences. These layoffs are irresponsible and prove that out of touch, overpaid management is not worth a fraction of their salary.
[redacted]	Visitor	I got to visit when I lived in The City. it was a neighborhood free day and it was fabulous. learned so much. It's the workers that keep everything going and they shouldn't be the ones to suffer
[redacted]	Visitor	
[redacted]	Museum Professional and AFSCME council 36 member	
[redacted]	student	
[redacted]	Visitor and student	
[redacted]	Visitor & Student	
[redacted]	Visitor & Student	
[redacted]	Visitor	
[redacted]	Parent, former educator who had students perform at the academ	
[redacted]	Member	
[redacted]	visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	parent, architect	
[redacted]	Parent	
[redacted]	Visitor	
[redacted]	Visitor; Grad Student in Biology	As a Bay Area native, the California Academy of Sciences was a field trip staple of my primary school years. I attribute this establishment, in part, for my love of science and the natural world I'm quite disheartened to have witnessed the consequences of mismanaged funds over the past few years. Programs defunded, staff underpaid, and exhibit closures; I'm sure I'm missing so I humbly implore the higher ups at Cal Acad to please take a pay cut. San Francisco is expensive to live in, yes, but, it also gets to a point. Redistribute this wealth among workers and the mus This, although it may sound counter intuitive, involves anti-AI initiatives. AI is not only taking away human jobs, but it's doing their jobs poorly — and wasting tons of clean water in the process I hope that my wishes, and the wishes of thousands of others, do not fall upon deaf ears. I love this place and its staff, and sincerely hope for the success and prosperity of all. From a young scientist, Justine McOuat
[redacted]	Former multi year Member	
[redacted]	Prev. Member	Accountability is key to resilience. Mismanagement of funds requires consequence. I urge the Board to recognize the gravity of this decision and the impact it will have on the Bay Area comm
[redacted]	Student	
[redacted]	visitor	
[redacted]	Visitor	Cal Academy has been and should continue to be a bastion of creative, intelligent, wholly Californian culture and education. I know that contracting, and the irresponsible replacement of staff
[redacted]	Visitor, Stanford University Computing Support Analyst 2	
[redacted]	Visitor	
[redacted]	Visitor and Union Supporter	
[redacted]	Community member	
[redacted]	concerned california citizen	
[redacted]	Visitor	

Kaleva Tekkista	Concerned Citizen, Former Student	Cease the siphoning of necessary funds to the arts. Discontinue the useless proliferation of AI. Rescind the excessive salaries of corporate overseers who contribute nothing. STOP THE CAP
Kasia Lee	Visitor	If the California Academy of Sciences cannot invest in the things that truly matter such as its employees that bring life to the museum, then it truly doesn't uphold to its own institutional belief
Katiana Keegan	Visitor	
Kalyan S	Visitor	Please reconsider this decision to make cuts to everything that the Cal Academy is worth visiting and contributing for.
Kara McKeon	Visitor, Social Worker, Science Lover	The Academy needs to retain its safe to continue the mission of educating visitors of all backgrounds. Funding cuts should not result in the layoffs of a whole department and it reflects the l
Karen Corallo Troyer	Visitor	I hope we can help you get your message out and save this wonderful, historical, inspiring, community institution and their beloved caregivers. Together we can ensure future generations hav
Karen Kubey	Visitor	
Karen N Kai	Visitor	Allowing broad access to new worlds through exploration, science, and education has been the historic role of the CalAcademy. The public-facing (e.g. guest expeience workers and Planeta
Karen Venegas	Visitor	
Karenina Escamilla	Visitor	
Kim Kyoon	Visitor	Cal Academy and the labor that supports it deserve better than this. We are losing vital parts of San Francisco that give it the heart and identity to be worth it to the many tourists and talent t
Kirill Polyvck and family	Member (not renewing until CalAcademy gets its shit together	
Karsten Rydwig	Visitor	
Karen Ng	Visitor	
Krishna Kandy	Visitor	
Karen Tom	Visitor	
Kayla Cuaca	Visitor/Parent/Ex-Member	
Kiernan Singh	Student	
Kaitlin Hatch Collins	Member, Parent	Save our museum! We love the vibrance and diversity of the animals within, please also retain the vibrance and diversity of the staff and programming!!
Kaitlin Schaefer	Visitor	
Kaitlyn Powell	Visitor who met the love of my life here for our first date. EAT THE	
Katie Agarwal	Graphic Designer, Fine Arts Museums of San Francisco	
Katie Battaglia	Visitor	
Katie Boyette	Visitor, Organizer	Keep fighting!!
Katie Johnson	Visitor	
Katie Kalcic	Visitor	Funding should be going to the people who make the Academy actually run!
Katie Lindsey	Visitor	
Katie M. Sanders	Visitor	
Katie Muse	Member, also was married there	I'm absolutely devastated with the current, short sighted direction the academy is taking. It threatens its place as a leading natural history institution, and will have a detrimental impact on the
Katie Mott Webb	50+ year visitor and Science Educator	
Katie O'Brien	Member/Parent/Donor	To whom it may concern, I hope you will support the Academy and the hard working people who have been helping to staff the place my children love best. This is a place where my family ha
Katie Wirtz	Undergrad Student	Visits to the Cal Academy of Sciences sparked my initial interest for the biological sciences and was the reason why I chose to study marine biology. This magical place will forever hold a spe
Kaitlin Thai	Visitor	Protect the California Academy of Sciences and their staff!
Katelyn-Rose Kasting	Visitor	Don't give in!! Keep all your employees!!!
Katelyn Soderquist	Visitor	
Katerina (Tina) Jacobsen	Member	
Katherine	Student	
Katherine Eichen	Visitor	
Katherine Chen	Parent	
Katherine Choy	Visitor	
Katherine Crone	Visitor	
Katherine Elroy	Visitor	
Katherine Shockcor	Visitor	Union strong
Katherine Jones	member	

Katherine Hernandez	Visitor	
Katherine Hernandez	Visitor	
Katherine Kalar	Past member, visitor, parent, physical therapist (DPT)	
Katherine Lang	Parent and Visitor	
Katherine Lee	Visitor	I stand with Cal Academy Workers United!
Katherine Lysaght	Member	
Katherine Monett	Visitor, parent	
Katherine Shipman	Member, Donor, Parent	
Katherine Tungaten	Visitor	
Katherine Welch	Visitor and Parent	
Katheryn Wang	Visitor	
Kathi George	Previous Employee, current Director of Cetacean Conservation Bio	I stand with the Visualization Studio.
Kathleen Dunne	Past Employee	
Kathleen Everhart	Visitor	
Kathleen M Manahan	Visitor	
Kathleen McDowell	Visitor	
Kathryn Fujiwara	Visitor, SF resident	
Kathryn Fully	Visitor	
Kathryn Kooistra	Former employee	
Kathryn Lytinger	Visitor	
Kathryn Roberts	Visitor	
Kathryn Weeks	Visitor	
Kathy Tran	Local visitor	Management cannot provide visitor experiences that the staff teams do
Katie	Visitor	
Katie Arkatas	Visitor	
Katie Berryhill	Former Morrison Planetarium part-time staff member (1987-2009	
Katie Brown	Visitor	
Katie Feng	Visitor	
Katie Grobe	Member	
Katie Grotz	Long time member, visitor, parent, and neighbor	
Katie Johnson	Visitor, Independent Contractor	
Katie Newbold	Visitor	This museum was always a highlight of my childhood!
Katie Stafford	Visitor	
Katie Vogt	Frequent Visitor from the neighborhood	
Katrina Browne	Visitor	
Katrina De Hoyos	Visitor	
Katrina De Marco	Visitor	End inflated exec pay, worker co-op today!
Katrina Puletti	SFUSD employee	
Kattrina zappala	Visitor	
Kavita Mistry	Visitor	
Kavon Hayes	Student and Visitor	
Kay Lai	Visitor and Museum Educator from Natural History Museum of Lo	
Kaya Heinowitz	Visitor	
Kaycie Luna	Museum Visitor	

Kayla Chan	Visitor	
Kayla Gladstone	Visitor	
Kayla Glanville	Visitor	
Kayla Jordan	Visitor and public school teacher	
Kayla Kuch	Visitor	
Kayla Riggs	Visitor	
Kayla W Thomas	Visitor and former CAS employee	
Kaylee Pierson	Visitor	
Kaylen Petramalo	visitor	
Kaylyn Carpenter	Visitor	
Ke Cheng	community member	Protect our resources and education for progeny, and keep jobs local and human!
Ke Shi	Visitor	
Keegan Robertson	Visitor	The looting of the California Academy of Sciences is an outrage The Academy is one of the brightest jewels in the crown which is Golden Gate Park The integrity of the academy must be p
Keely Patrick	Visitor	Please save the academy and all the dedicated staff and volunteers who've worked tirelessly to provide such a fantastic museum/ educational center and creative space for local communitie
Keina Lee	Student	
Keira Vitale	Student	
Keith Parks	Visitor	
Keith Chan	visitor	
Kelby Bradshaw	Visitor	
Kelley Strickland	member	
Kelley Preiss	Member	
Kellie Clegg-Jerome	Member	
Kelly Chan	Visitor	
Kelly Gleeson	CalAcademy Docent	
Kelly Henderson	Visitor	
Kelly Leitane	Visitor	
Kelly Lopez	Visitor	
Kelly Marie Cusick	Member and parent.	An amazing place that sparks the joy and imagination of both adults and children. No other compares, but you'll bring us below average if your amazing team is laid off!
Kelly Morgan	Visitor	
Kelly Neuner	Visitor	
Kelly Ng	Visitor, parent	
Kelly Rossiter	Member	
Kelly Sullivan	Visitor	
Kelly Wong	Visitor	
Kelly Wong McGrath	Parent	
Kelly Yang	Visitor	
Kelly Yu	Visitor; Software Engineer	
Kelsey Atwood	Visitor	
Kelsey Bowman	visitor	
Kelsey S Johnston	Visitor	
Kelsey Taylor Thomas	Visitor	
Kelsey Weeks	MBAWU, aquarium staff	
Kelsy Muratzman	Visitor/previous affiliated research scientist	
Ken Chen	Member	

Ken Sorenson	Visitor	
Ken Matsuda	Donor/Visitor	
Ken Scott	Visual Artist, past Academy member	
KENNEDY PAK	Visitor	
Kendall Erickson	Visitor	The passion and tenacity put forth by the california academy workers to share knowledge with not only the public, but most importantly the youth should not be halted!
Kendall Lee	Donor Member	
Kendra	Visitor	Cal academy is a landmark and does amazing work, layoffs diminish what they can do and will only bring less funds
Kendyl Eriksen	former employee and visitor, Kendyl Eriksen M.Ed	
Kenji Chang	Sf City Worker, DHR	I'm a fellow city worker and Local 21 member. Stop the layoffs of our community resources, our community deserves their jobs
Kenlo wong	visitor	
Kenny Yue	Visitor	
Kerlin Mayo	Visitor	
Kesheri Goel	Visitor	
Kevin Arevalo Ruiz	Student	
Kevin Aston	Visitor	
Kevin Calzacin	Scientist	
Kevin Candland	Past member, visitor and CCSF resident	
Kevin Carunetto	Visitor	
Kevin Fellmer	Visitor	
Kevin Hughes	Visitor	
Kevin Justen	Visitor	
Kevin menendez	Visitor	
Kevin Tindell	Parent & visitor	When we fight... We win!!!
Kevin Victor	Parent	
Kezia Weiss	Visitor	
Khalid El Kadiri	Visitor	
Kiel Izabel Fernandez	Visitor and Vendor	
Kiku Pinsky	Visitor	
Kim	visitor	
Kim Nucci	Artist and museum professional in Chicago	
Kim U	Visitor	
Kimberlee West	Museum Patron and San Francisco Regional Water Board Enginee	
Kimberley B Harlan	DSP2, Education Specialist	
Kimberly Hitchcock	Visitor	
Kimberly Howard	Lifetime visitor, past donor	
KIMBERLY TAMPSCONE	San Francisco Labor Council	
Kimi Eng	Visitor	
Kip Baumann	Visitor	
Kira Birch-Andrews	Native San Franciscan pursuing teaching the sciences	
Kira Arnold	Visitor	
Kira Findling	Visitor	
Kiran Patil	Visitor	
Kirsten Magnuson	Student	Keep fighting!
Kirsten Martin	Visitor	

[redacted]	Education and Public Outreach Committee (Interim Chair), Royal A	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	visitor	
[redacted]	Visitor	
[redacted]	Visitor	As a volunteer at the Monterey Bay Aquarium, who often partners with the Academy of Sciences, our institution understands the value of our volunteers and staff as the foundation of our suc
[redacted]	Visitor	
[redacted]	Visitor, Friend of Engineers	
[redacted]	Planetarium lecturer	
[redacted]	Visitor	
[redacted]	Visitor	I stand with Humanity, and art made by humans!
[redacted]	Visitor, Parent	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	SEIU 1021 SF VP	I stand in solidarity with my brothers & sisters of CalAcademy to save the services, and stop cuts to staffing. Cut from the top, and stop balancing the budget on the backs of the workers
[redacted]	Visitor	
[redacted]	Visitor & Student	
[redacted]	Local visitor of the academy	
[redacted]	former Guest Experience staff	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor, parent, homeschool teacher.	
[redacted]	MSW, Intersectional Equity Insights	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	No layoffs at Cal Academy! It's the folks who work at the Cal Academy that make it a place worth going. Human care and effort is what makes it memorable, and replacing workers with AI wi
[redacted]	Regular Visitor	
[redacted]	Visitor	
[redacted]	Student, Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	A/V Technician, The Exploratorium and Asian Art Museum	
[redacted]	Biological Sciences Graduate Student	Effective science communication is of top tier importance at this time! It is foolish to try to save money by reducing expertise and resources from the bottom up. If savings is needed remove
[redacted]	Teacher	

Lacey Taylor	Parent	Absolutely appalled at management! Do right by your workers. They're who make it all happen. Trim the fat from the top, not the bottom. Y'all are making nonprofits look real bad...
Lara Yilmaz	Visitor	
Lam Ngo	Member	
Lana Valenzuela	Museum worker and goer	
[redacted]	Member	
Landon Yee	Parent	
[redacted]	Member	
[redacted]	visitor and Bay Area resident	
[redacted]	Arts worker	
[redacted]	visitor	
[redacted]	Visitor	
[redacted]	Parent	
[redacted]	Visitor and historial/researcher	
[redacted]	Visitor	
[redacted]	Public Programs Supervisor	
[redacted]	Museum worker	
[redacted]	Visitor	
[redacted]	friend of the academy	
[redacted]	Science and health writer	
[redacted]	Visitor and Bay Area Resident	
[redacted]	Past member	
[redacted]	Visitor	
[redacted]	Visitor, Product Designer	
[redacted]	Visitor	The staff is who makes the planetarium experience amazing.
[redacted]	Visitor	
[redacted]	Visitor, Parent, RN	
[redacted]	Visitor	California Academy of Sciences has been an integral part of my career path as an environmental educator and my experience as a Bay Area resident. As someone who went to school in Berk
[redacted]	Former employee	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Bay Area Teacher	
[redacted]	Visitor	Please do the right thing. Save Cal Academy
[redacted]	Employee	
[redacted]	Visitor	
[redacted]	Head Registrar for Anthropology, The Field Museum	
[redacted]	member	
[redacted]	Visitor	
[redacted]	Visitor - will not visit if AI is used fyi	
[redacted]	Visitor	

Lauren Sorensen	Visitor	
Lauren Wilkins	Visitor	
Laurie Peckham	Member, parent, donor	
Laurie Samuels Rayhill	Visitor	
Laurie Wan	Visitor	
Layla Isherwood	Visitor	
Lea Kim	Visitor	
Lea McGeever	Former CAS Guest Services and Planetarium staff	
Lea Mira Rana	Student, Alumna	Do better !!
Leah Barros	Visitor, Kumon center director	Growing up learning from Academy staff and visiting specifically for the planetarium shows was so formative that now I send my students to have the same experiences. There are no alterna
Leah McCloskey	Visitor	
Leah Weitz	Member & former Junior Academy student	
Leah Yachymczyk	Visitor	
Leanna Nasi	Visitor	
Leanne Hayright	Visitor, Parent, Educator	
Lee Ackerman	Visitor	
Lee Garcia	Visitor	
Lee R	Parent	
Leilani Lumeo	Visitor	
Leland Cheung	Member, parent	
Lena T Wright	Local Artist	
Lennard Nerona	Visitor	
Leny Rodriguez	Family member of thriving student	
Leon Silas	Visitor	
Leonard Lam	Visitor	
Leroy Wilkes	Visitor	
Lesley Standish	Visitor	
Leslie A Simon	Retired Faculty Museum Studies CCSF	Please return the Academy to a place that serves the people, not an overpaid administrative class. Let the workers who know the institution best have a major say in a fiscally responsible re-s
Leslie Bremer-Turley	Visitor	
Leslie Medrano	Visitor	
Leslye Lugo	Parent	
Lessa Pfeiffer	visitor	
Letecia Javier	Visitor	Stop the lay offs! Away with AI!
Leticia Perez	Visitor	
Levi Watkins	Visitor	
Lex Rhodes	Visitor, Immersive Professional & Game Designer (Niantic)	
Lia Kohon	Visitor and fan	
Liam McCormick	member	
Liana Loch	Visitor	No layoffs! No AI!
Liat Bird	Visitor	
Libby C. Tyson	Visitor	
Lil Adams	Exploratorium Facilitator	
Lila Aguilar	Parent	
Lili Spira	Member	

[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Lifelong Visitor, Neighbor	I've been visiting the Cal Academy since I was a child. My fondest memories are of wandering its great halls with my family. The Cal Academy is a legendary SF institution because of its wond
[redacted]	Visitor Engagement Facilitator at the Exploratorium	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Previous employee	
[redacted]	Visitor	
[redacted]	Volunteer diver	New management is needed to stop the bleeding! Save academy staff and services! Solidarity!
[redacted]	SF resident and teachet	
[redacted]	Visitor	
[redacted]	CEO, retired, Astronomical Society Of The Pacific	
[redacted]	Visitor, former member	
[redacted]	Research Collections Registrar, California Academy of Sciences	
[redacted]	Community	No layoffs. NO AI!
[redacted]	Visitor	
[redacted]	Visitor and resident of SF	I stand with the staff of Cal Academy. No executive should be paid an obscene amount of money only for the employees to suffer. If you want to be on the right side of history and the side of
[redacted]	Visitor, Student	
[redacted]	Visitor	
[redacted]	3302 Admission Attendant	
[redacted]	Visitor	
[redacted]	Visitor	Cal Academy is one of my favorite places to take friends visiting and they have always been blown away. This can only be done through the incredible efforts of the employees who keep it ru
[redacted]	Visitor	
[redacted]	Visitor & leader of SURJ SF Chapter	As a 37 year resident of San Francisco, Cal Academy of Sciences has been a go to for local outings with friends and with visitors from out of town. I'm writing in solidarity with the workers, a
[redacted]	Teacher	
[redacted]	Visitor, SF resident	
[redacted]	San Francisco resident, family annual membership holder and par	Balance the budget properly and keep staff jobs so we can continue to support one of our favorite museums in the city!
[redacted]	Project Archivist, Fine Arts Museums of San Francisco	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	M42 Creative and former show producer and presenter at Arizona	
[redacted]	Former employee via layoff	
[redacted]	Middle School Teacher	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	NA	
[redacted]	Visitor	
[redacted]	Visitor	

Logan A. Daniel	Member, Visitor, Nightlife Contributor. Co-Creator of the Science T:	
Logan Schwimmer	Visitor	
Logan Vandegrift	Family member of someone affected by the layoffs	
Lois Pratt	Relative	
Lok Yee Lim	Member	
Loren	Visitor	Many ppl won't wanna visit with worse exhibits!!!
Lorena Arenas	Visitor!	
Loretta Bonifacio	Visitor	
Lori Eickmann	Visitor who lives in the SF Bay Area	
Lorianna Bender	Member	
Lorijet Fong	Visitor	
Louie Barber	Member	
Louis Grand	Parent, visitor	We need nice things and Cal Academy is the nicest.
Louis Magarshack	Member	
Louise Du Clay	Member	
Lourdez Muniz	Visitor	
Luca Kolava	Visitor	
Lucas Dizon	Student	
Lucas Evans	Visitor	
Lucas Woodford	Visitor	
Lucas Yee	Visitor	
Lucien Pieraldi	Visitor	
Lucien Tilray	Visitor	
Lucio Valentino	Parent	One battle after another. PEOPLE are what make our community and institutions, NOT executives and definitely not AI.
Lucy Mathieson	Visitor	
Lucy Sitze	Visitor	
Lucy Winyard	Member	
Ludwig Schubert	Visitor	
Luis Garay	Visitor and parent	
Luke Stream	Visitor	
LYDIA ACKERMAN	Visitor	
Lynn Goldrich	Visitor	
Lynn McArdle	Visitor	No layoffs, no AI! Thank you!
Lynn Mymala	Visitor	
M Clarke	Long time Visitor, parent,	
M. Josh Roberts	Former Morrison presenter, big fan of CAS and the MPVS	
Mac Wu	Student	
Macey Muchia	Creative Planet Sales Manager	
Mackenzie Glassford	Visitor	
Mackenzie Nishijima	Visitor	Please show your care for the people who make the academy not only possible, but worthwhile.
Madah Carney	Visitor	
Maddie Fitz	Visitor	
Maddy Kraemer	Visitor	
Madeleine Hamilton	Member! Bookseller!	

Madeline Lee	Visitor and Former Member	Absolutely ridiculous. A museum is only as good as the exhibits they put on. Cal Academy, one of the biggest public centers of science on the west coast, is setting the tone for how little scie
Madeline Lewis	Visitor and friend	
Madeline Muir	Visitor	I grew up going to the cal academy of sciences and I go back often as an adult, the staff is vital to promoting curiosity about environmental causes and making real change through educatio
Madeline Rodriguez	Visitor	
Madelyn Rose Niven	Member	I have visited the California Academy of Sciences for as long as I can remember. It has provided me and my family so many wonderful, educational, and fulfilling experiences. By reducing sta
Madelyn Roth	Associate level member	We love the academy staff and the personal touches that make cal academy such a wonderful place for our family and guests!
Madelyn Thielsen	Visitor	
Madhuri Sampath	Visitor	
Madi Tobin	Visitor	
Madie Fidem	Lifelong Visitor, Student at CIIS, fellow Bay Area museum employe	
Madison Fest	madisonpfest@gmail.com	
Madison Fitts	Visitor	
Madison Oppenheim	Visitor, Clinical Pharmacist	
Maelel HK	Visitor	
Maeve Fitz Gerald	Visitor	
Maggie A. Sandler	Educator, Born in San Francisco	
Maggie Chiappe	Visitor	
Maggie Hess	Community member	
Maggie Morris	Life Long Visitor	
Magick Allmon	Visitor	
Magnolia Mason	Visitor	
Mahnaz Bhatti	Visitor	
Mahsa Ashrafi	Visitor	
Maia Fernandez	Visitor	
Maia Pudin	Longtime local visitor	
Makaelah Clarke	Visitor	
Malia Hockenmaier	visitor	The Academy of Sciences is such a special place and what makes it so special is the staff of incredibly hardworking, intelligent, and kind individuals. Stop the layoffs, stop outsourcing/using
Malena Daniels	Teacher and Visitor	I stand in solidarity with Cal Academy Workers United!
Malcolm Mackenzie	Visitor	Ive been going to Cal Academy my whole life and dont want to see it destroyed.
Malcolm Kord Cathey-Barber	Former employee who was unjustly terminated, and treated like tra	
Malena Mekdara	Visitor, museum worker	
Malinda Obenchain	Member and Former Employee	Thank you for fighting this! Working at the Academy was one of the most memorable times of my life and now i bring my children here, as a member. I am saddened to see the recent actions
Mallory Ayache Salcedo	Visitor	
Malorie Ryan	Visitor, neighbor	
Mark Hongkiang	Visitor	
Mary Mahaney	Visitor	
Mayan Koss	Parent, visitor and former member for many years	
MANDY CHAN	Visitor	
Mandy Pattison	Visitor	Cal Academy workers are what makes this institution great, and hamstringing them with these layoff is not the way.
Manica Ahmed	Visitor	
Manny	Visitor	
Manuel Ojeda Cruz	Visitor	Keep this wonder museum open and human!
Manuel Prados Martinez	Visitor	This planaterium and team means so much, I hope you take this into consideration
Manuela Mayer	Visitor	

[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Planetarium Director, Verkehrshaus der Schweiz	
[redacted]	SF Resident, Visitor	
[redacted]	Student	
[redacted]	Visitor	Please to lay people off to switch to AI created garbage.
[redacted]	Visitor/community member	
[redacted]	Member, Parent	
[redacted]	Student	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	visitor	
[redacted]	Visitor	
[redacted]	Student	
[redacted]	Parent	Education of our Communities, with Creativity, Planetarium Visualization, Studios exhibitions that teach and provide knowledge to kids and adults. I stand with the Workers and Ask to Board
[redacted]	Visitor	The Cal Academy of Sciences is one of the most important knowledge-keeping institutions for the Bay Area's unique ecosystems and biodiversity, and the tradition of knowledge among its st
[redacted]	RN, visitor	
[redacted]	REGIONAL CENTER OF THE EAST BAY - BIL SUPPORT SERVICES	In solidarity with our union siblings facing layoffs. An injury to one is an injury to all. We stand together in support of protecting workers, jobs and the services our communities depend on. A
[redacted]	Former staff member and member	
[redacted]	Student	
[redacted]	Public school teacher	
[redacted]	Visitor	Hope this helps!!!
[redacted]	Visitor	
[redacted]	Concerned Citizen	
[redacted]	Visitor	
[redacted]	Cal Academy Employee	
[redacted]	Visitor	
[redacted]	Visitor since 1996	
[redacted]	Visitor	
[redacted]	Student	
[redacted]	Citizen	Save California's academy from replacing real people with ai slop
[redacted]	Visitor	Save the integrity of the institution. We have nothing left but the people who work in the sciences. Slash your admin staff and place more emphasis on the actual hard science work.
[redacted]	Visitor	
[redacted]	Parent	
[redacted]	Visitor	
[redacted]	Parent	
[redacted]	Visitor, parent, student	
[redacted]	Concerned citizen	
[redacted]	Visitor / patron	
[redacted]	Ex-employee	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Member	
[redacted]	Visitor	

Marissa Rayhoff	Visitor	
Marlon Chman	Outer Ave resident and museum visitor	
Maryche Bryel	Archivist, The Bancroft Library	
Mark Fenske	Friend of CAS	
Mark Holthaus	Parent	
Mark Kerr	Visitor	
Mary Ogata	Visitor	Vultures feeding cultures will ruin every good thing in this world, the workers are the ones who actually make CAL academy a good place
Mark T de Souza, PhD	Visitor	
Mark Percy	Planetarium Director, Williamsville Central School District	
Mark Stoller	visitor- professor and director, Nonprofit and NGO Studies	
Mark Scott-de Leon	Member	
Marko Knezevic	Former attendee of Cal Academy	
marley moreno	visitor	
Mary Greenholm	Visitor	
Marquita Cobb	Visitor - Case Manager II, Regional Center of the East Bay	Save jobs! NO LAYOFFS!! No program cuts!
Marquita Collins	Parent	Save CalAcademy!
Mary Wagner	Visitor	
Mari-Mari Deventhaler	Naval Hill Planetarium South Africa	
Marta Tobey	Visitor	
Marta Torres McKay	Parent	
Martha Hawthorne	SEIU 1021, Bay Resistance, SF DSA	
Martin Rumsey	Visitor	
Martin Mysliwiec	Visitor	
Mary Yang	Visitor	
Mary Alvarado	Visitor	
Mary Donnelly	Visitor	The Cal Academy of Sciences is a place I have gone to periodically throughout my whole life. From school trips to family trips to bringing visiting friends and family there as an adult, I have lo
Mary Espinosa	Member	Invest in the CAWU workers who make Cal Academy an amazing part of our city!
Mary Fryer	Visitor	Save the staff, save the studios, and steward the Academy without destroying what makes it great.
Mary Gano	Visitor	
Mary Hill	Visitor	
Mary Lee	Former planetarium staff, current Planetarium Coordinator in Mich	
Mary Johnson	Visitor	
Mary Kate Lane	Visitor	
Mary McArthur	Former member	I ended my membership a couple years back when you ended your youth program (because they stood in solidarity with the union). As a parent of a budding scientist, I am devastated to see The Board and the executive leadership work for the scientific community and for the people of San Francisco - not the other way around. And yet exec leadership is behaving like they're in th If the executive team doesn't agree to this, then the Board and the exec leadership will have DESTROYED Cal Academy.
Mary McPhedy	Visitor	
mary rachel shutton schafer	grad student	
Maryco Encarnacion	Physician	
Masuda Musthafa	Visitor	
Mateo Arevalo	Visitor	
Matt Blackwell	Cal Academy Viz Studio Staff, Member SEIU 1021	
Matt Bowles	Member, National Speleological Society	
Matt DeGroote	Student	
Matt Fischer	Visitor	

Matt Mitchell	Visitor	
Matt Trudell	Member	
Matthew Beyer	Member	
Matthew Biwer	Assistant Professor of Anthropology and Archaeology	
Matthew Galan	Visitor	
Matthew Lukman	Visitor	
Matthew Mirabello	Visitor, Teacher NYC DOE (former museum educator at AMNH)	
Matthew Stampfli	Visitor. SF resident	
Matthew Tornquist	Visitor	
Matthew Topo	Visitor	
Matthew Tucker	Visitor	
Matty Barry	Visitor	
Matyew Kneebone	Visitor	
Maura Dasan, PhD	Senior Government Grants Officer, California Academy of Sciences	
Maurice Evans	Visitor	
Max Abang	Visitor, student, and VEF at The Exploratorium	
Max Eskenazi	Exhibit Technician, Exploratorium	
Maxim Cuzmas	Visitor	
Maxsuh Taylor	Teacher and member	
Maya Perry	Visitor	
Maya Shotwell	Visitor	I used to love visiting the Academy for Thursday Nightlife events but if this continues I will no longer be visiting and will take my business elsewhere. The planetarium shows are one of the be
Maya Sarek	Visitor	
Maya Tonek	Visitor	
Maya San Pablo	Visitor	
Maya Wilhelm	Education Assistant	
Maya Morales	Visitor and fellow museum workers	
Maya Park	Visitor	
Maya Stevens	Visitor	
Mayoun Warwar	Arts Curator, Podcaster	
Mayte Yudoy	visitor	
McKenna Delgado	Professional Visitor	
McKenzie Quinn	Visitor	
Meadow Gibbons	Parent and visitor	
Meaghan Hauke	Visitor	
Medina Crawford	Visitor	
Megan Green	Community member	
Megan Quinn	Visitor, Instructor at City College of San Francisco	
Megan Stewart	California Academy of Sciences, Experience Studio	
Megan Valenzuela	Visitor	I have always enjoyed the staff and experience when I visit Cal Academy. Please don't rely on AI for ads and graphics. The AI slop fatigue is real and it's off putting to see ads made by them
Megan Van Vleck	Visitor	
Megan Vandewalle	Sailors Union of the Pacific	
Meghe Gordha	Visitor	
Meghan Tyzzell	Visitor	
Meghan Sloan	Visitor	

Meghan Stewart	Visitor	
Meghan Wacker, PhD	Member, parent	
Mehgan Godfrey	Community Member (of the Inner Richmond- lived on 12th and Ful	
Mei Lee	Visitor	
Melanee Taylor	Visitor	
Melanie	Visitor	
Melanie Herrera	Parent and Science Lover	
Melanie Valenzuela	SF resident	
Melanie Zacca	Student	NO LAYOFFS OF THE AMAZING STAFF FROM THE CAL ACADEMY OF SCIENCES!! I have been going to the Cal Academy since I was a kid and it's one of the driving reasons I chose to go into
Melinda Bailey	Parent	
Melissa Chu	Visitor, Administrative Associate	
Melissa Han	Vistor	
Melissa Clark	Visitor	
Melissa cuevas	Project Manager	
Melissa Hutchison	Visitor, SFUSD Teacher	
Melissa Kelly	Visitor & Scientist	
Melissa Lawrence	Former Chair, Board of Trustees, San Jose Museum of Quilts &Tex	
Melissa Matherly	Visitor	
melissa nelson	Member	
Melissa Santiago	Parent	
Melissa Santodonato	Member, parent, educator	
Melissa Winkel	Visitor	
Melissa Yu	Member	
Melody Cortez	Visitor	My dad has taken me to this museum since I was a toddler, I am almost 28 now, and I still try to go often As a child, I would demand to go every day when it was possible, and I know a huge
Melody Chong	Visitor	
Melvin Aure Gutierrez	Former staff	
Melvin Williams	Visitor	
Meng Yuan	Visitor	It's absolutely disgraceful how Academy of Science is being run Why do execs who contribute absolutely NOTHING get almost $1 million in salary while the workers who are actually doing th
Meredith Nelson	visitor	
Meredith Sydona Lockley	Lifelong Visitor & Student	As someone considering joining institutions like the CAS in the years to come as I complete college, it is unacceptable to me that such mistreatment of staff is occurring The Cal Academy h
Mia Hartley	Museum goer	I stand with the Cal Academy Workers United. Please save the human part of the museum - it makes for a much more layered and textured experience
Mia Tayeh Cruz	Visitor	
Mia S. Lee	Member	
Micah McKeehan	Visitor	The talented and passionate staff of Cal Academy deserve better than what they are experiencing, and it's our responsibility as Bay Area residents who wish to support our community's educ
Michael Adams	Parent visitor	
Michael Bingo	Local museum worker	
Michael Chamberlain	Member	
MICHAEL CROFAN	Long time visitor	
Michael Duff Miller	Visitor	
Michael Ferguson	Visitor	
Michael Gallagher	Visitor	
Michael Gerrol	Visitor	
Michael Howley	Visitor	
MICHAEL Sloan HADJ	Visitor	

Michael Jinkovsky	Member	
Michael Matthews	Visitor	
Michael McGibbon	Visitor	
Michael Nguyen	Visitor	
Michael Stafford	Member	
Michael Tan	Member	
Michael Theodos	Diver volunteer	Please carefully revaluate the direction of the Academy of Sciences. This institution is a unique part of San Francisco and the scientific community. The losses we suffer today will affect dec
Michael W Rowe, Ph.D.	Parent and visitor	
Michael Wilcox	Visitor	
Michaela Harvill	Visitor	
Michel Frisch	LOCAL AND FREQUENT VISITOR	
Michele Sullivan	Visitor	
Michelle	Visitor	
Michelle Anderson	Patron	
Michelle Bell	Visitor	
Michelle Castagnetto	Member	
Michelle Dotolo	Parent	
Michelle Furman	Visitor	
Michelle Ho	Visitor, Teacher, Oakland Unified School District	
Michelle Lopez	Student/Visitor	It is shameful to fire staff for profits without making any adjustments to management salary. The staff is what makes this place function.
Michelle M Peterson	Visitor	
Michelle Ryan	Visitor	
Michelle Sawyer	Visitor	
Michelle Tu	Donor	Unacceptable. Humans create the experience, only humans can curate
Michelle Wright	Field Representative, SEIU Local 1021	
Mick Phillips	Member (family membership)	
Miguel	Visitor	
Mikaal Bookwalter-Kuhn	Visitor	
Mike Brown	Visitor	
Mike Chapman	Visitor	
Mik	Visitor	The academy has existed this long without AI - It is patently ABSURD tp start spending on AI instead of continuing to employ human workers. What would a science academy want to use and
Mika	Visitor	Keep this historical SF gem. This gives back to the community of SF
Min Ga	Visitor	
Min Young Chung	Visitor	
Minako Kamatsu	Visitor	
Minerva Ibrose-Wu	Parent	
Minh Tsang	Visitor	
Mira Weinstein	Member	
Miriam Bridges	Visitor	
Miranda Cruz	Member	
Miranda Hodges	Preschool teacher	I stand with the Cal Academy and the union!
Miriam Hood	Visitor	
Misha Litvak	Visitor, President of AFSCME Local 1790	
Mitch Dorian	Former Planetarium Director	

Michel Kagen	Visitor, tech partnerships at Digital Medicine Society	
Mitchell Martin	Visitor	
Mo Hensgman	Learning Systems Lead, The Lawrence Hall of Science	
Moises Garcia	Visitor	
Molly cavanaugh	Member	
Molly Johnson	Visitor	This institution is a treasure and must be preserved. Please do the right thing
Molly Michelson	Former employee	
Molly Regan	Visitor	
Mona Mahmoud	IT Project Manager	
Mona Reilly	Member - B2B Marketing Operations Production Manager	
Monica dickson	Visitor	
Monica Gryca	Visitor	I fully support CalAcademy workers
Monica Kumar	Parent	
Monica Moran	Member	
Monica Ortiz	Visitor	
Monica Ramos	Member	
Monica Salazar	Visitor and Supporter	Support! Fuerza!
Monica Yancy	Visitor	
Monique Lindsey Johnson	Visitor	
Monique Woodruff	Member, Visitor, Parent	
Morgan B Parker	Visitor	
Morgan Black	Visitor and artist to several staff members, professional body art p	
Morgan Fuzie	Professor	
Morgan Kosh	Parent	
Morgan Sorensen	Visitor, Regional Learning Manager	
Morgann Nieto	Visitor	
Moriah McDo	Museum professional and former employee	
Molly Koster	Visitor	
Mylesha Sha'Ri	Student	
Mylee Suarez	Visitor	
Mylo Of Way	Visitor, Parent, Youth Ministry Professional	
Nadezhda Kotova	Visitor	
Nadia C. Cruz	Member	
Nadia Fishman	visitor	
Nadine Leitner	Visitor	
Nadine Saez	Visitor	
Nadine Samuels	Visitor	
Nadya Lavergne	Visitor and member	
Nallo Grande Meza	Elementary school teacher and visitor	
Nallah Davis	Visitor	
Naji Ali	Visitor	
Nalani Alhambra	Frequent visitor and Teacher	Cal Academy has been somewhere that I have visited regularly throughout my childhood and adulthood. The people that work there are the ones that make it great. Laying people off to repla
Nalini Kumar	Visitor	
Nan Sincero	Visitor, Former employee	

Nan Vance	Visitor	
Nanci Bachman	Visitor (for years!)	Cut at the top, we don't need your AI slop!
Nancy Fernandez	Visitor, educator,	
Nancy Jean Eileen Kramm	Visitor	
Nancy McDermott	Member/Donor	
Naomi M	Visitor, artist and community member	Any and all other avenues of reducing expenditure should be pursued before cutting 53 employees! Removing artists, engineers, and creators, and relying on AI or third-party outlets WILL RED
Naomi Ramirez	Visitor	
Naomi V	Visitor	
Naomi Watson	Visitor	
Nicoli Hernandez	Visitor	
Natalie Marquez	Visitor/Student	
Natalie Martinez	Visitor	
Natalie White	Member	
Natasha Muse Fernandez	Visitor, Parent, Former Member	
Nataly Sanchez	Visitor	
Natasha Lazzo	Visitor; Teacher, Dublin Unified School District	
Nathalie Hinz	Teacher and Vice President of Substitutes UESF	
Nathan Mathew	Visitor	
Nathan Routman	Visitor	
Nathan Woody	Visitor	
Nathan Zavaleta	Student	
Nathan Zhu	Community member	
Nathaniel Crane	Oakland Zoo Partner	
Nathaniel Hale	SF resident	
Nathaniel Hanks	Visitor	
Nathaniel Wilson	Student	
Nato Green	Dad	
Natsuko T. Kakiuwa	Prior member	I love the Academy and all the interesting research that occurs. Please keep this institution open!
Naum Rosario	Visitor	
Naz Watson	Visitor	I stand with cal academy workers united !!
Neal Mucha	Visitor, former member, vfx and character animator.	
Nee Wong	Student and Visitor	I loved visiting the California Academy of Science numerous times throughout my school life. Science is the future and we must protect these sources of education.
Neely Swartz	Visitor	
Nevi Avila	Visitor	
Neysa Mott	Teacher	
Nia Collier	Visitor Student and Professional Artist	
Nia Victoria	Long time visitor!	WE NEED CAL ACADEMY STAFF they are what make it great, the exhibits great, my hosts great. Please reallocate funds to keep them there and GENERATIVE AI OUT! Thank you.
Nicholas Cerna	Life-long visitor	
Nicholas Henderson	Visitor	People over profit!
Nicholas Kmiecik	Member	
Nicholas Krieger	Visitor	The planetarium was the coolest exhibit ever and so incredibly produced and well run. It's embarrassing that the upper management has failed the staff so incredibly.
Nicholas Lara	Visitor	AI will not solve your problems. In fact, it will almost certainly make them worse. Invest in your human workforce.
Nicholas Montenegro	Visitor	
Nicholas W Hoffman	Visitor	I stand with the Cal Academy Workers United in these views

Nicholo Gatten	Visitor	
Nick Forte	Visitor	
Nick Mangione	Visitor	
Nick Mckwith	Member	Invest in our community, not a single director!
Nick Moller	Visitor, Student	NO AI!! PAY THEM A LIVING WAGE!! THIS ISN'T RIGHT CALACADEMY AND YOU KNOW IT!! WORKERS WE STAND WITH YOU!!
Nicki Aquino	Visitor, Student (MA in Museum Studies at USF)	
Nicolaus Rodriguez	Visitor	Save the staff, studio and get those in for money out only OUT!
Nicky Stringham	Member/Parent	
Nico Mamon	Visitor	
Nicole Sierra Ferr	visitor	
Nicolas Azcarate	Visitor	Planetarium is my favorite thing at Cal Academy. Seeing any staff laid off due to inept leadership will make me and many others avoid going altogether. This is supposed to be a beacon of sc
Nicolas Guevara	Visitor	The Academy of Sciences were a formative part of my experience growing up in San Francisco, and instilled a deep sense of curiosity with the sciences which has continued to impact me to
Nicole Aidan	Member	
Nicole Castarlet	Member	
Nicole Gass	Visitor	
Nicole Hulen-Weigl	Member, Parent, Student	I'm a Bay Area native and I and my children have grown up going to the Cal Academy of Sciences. Employees, union members have my support! No 6 figures for terrible leaders!
Nicole Jost	Visitor	Your team is what makes Cal Academy great — losing so much staff means losing that greatness. As a visitor, we notice when our experience gets worse! As a community member, we notic
Nicole Kyne	Visitor	Save California Academy!!!
Nicole Lee	Member	
Nicole Manderich	Visitor	
Nicole Mercer	Project Manager	
Nicole Ruvalcaba	Employee + member	
Nicole Vanadia	visitor	
Nida Tuna	Student	
Nikitas Kanellakopoulos	Member, Doctor of Medicine and Philosophy	Cal Academy is a treasure that needs to be preserved!!
Niki Gastrique	Visitor	
Nikki Jacoby-Pope	Member, visitor, supporter for decades	
Nikki Mac	Visitor	
Nikki Nguyen	Member	
Nikki Torres	Student	
Nikki Wright	Visitor	
Nikon Nijo	Visitor	
Niko Darci-Maher	Friend of Botany at CAS; PhD candidate at UC Berkeley	
Nina Ackerberg	Visitor, teacher, parent	
Nina Sokolov	Visitor, Postdoctoral researcher the University of British Columbia	
Nina Stavrinos	Visitor	
Nataliia Gonzalez	Visitor	
Nisha Gupta	Visitor	
Nisha Narayan	Member, Medical Doctor	I stand with Academy workers and urge leadership to preserve jobs, expertise, and the people who make the Academy exceptional. The Academy's workers are its greatest asset, and the hea
Nivetha Sundar	Visitor	
Nivia Shaw	Visitor	
NLG	Visitor	
Noah Bondell	Visitor	

Noam	Regular visitor	
Noelle Rusnak	Visitor	
Noelle Uba	Visitor	As someone who grew up spending so many Saturday mornings at the California Academy of Sciences, I know how much the amazing staff work to create such an exciting and wonderful ex
Noelle Yoo	Student	
Noemi Landau	Visitor	
Nolan Gray	Donor	
Nolan Mulcowich	Visitor	
Nolan Thinder	Many time visitor, attorney.	
Nora B	Visitor	We want human minds running the Academy of Sciences
Norse Dog	visitor	please save cal academy, it is a wonderful place and people learn a lot from visiting
Nusaiba Al	Recurring member	
Nyx George	Graduate student	
Ofra Fichter	Visitor	
Oksana Guzman	Visitor	
Olive DePonte	Parent, member	
Olive DePonte	Member, Parent	Keep CalAcademy alive! No Canned or AI programs!
Olive Schon	Museum professional	
Oliver Komotzke	Visitor	
Oliver Smith	Student	
Olivia Bartastes	Visitor and student	AI has no place in the scientific community, and will never replace our talented, intelligent, hard working scientists who have invested so much in their educations, careers and the pursuit and
Olivia Bernadot-Hoey	Visitor	
Olivia Findon	Visitor	
Olivia Lin	Visitor	Our local institutions must stay in the hands of the local people! No contracting out!
Olivia Ivins	Project Manager at the Exploratorium	
Olivia Jiang	Visitor	
Olivia VanDamme	Previous Employee in the Center for Biodiversity and Community S	
Olivia Vevelros	Visitor	
Oliver CAS Kacmarcik	Student	
Omar Cuzar	Visitor	
Omar Ramirez	Parent	
Oran Scott	Local business owner	
Oscar Waterman	Visitor	
Oyler Segura	Visitor	
Cynthia Rocio	Student	
Owen Victor McDonnell	Student	
Pabchristo	Visitor	
Paige Bacolt	Friend	
Paige Ladzinski	Senior Exhibit Content Developer, California Academy of Sciences	
Paige Pritchard	Visitor	
Paine Rogers	Visitor	
Pamela Hu	Student	
Pamela Hu	Student	
Pamela Ignacio	Visitor	

Parichami Bhat	Visitor, Former Employee	
Parker Austin	Member/visitor	
Parker Rowe	Member since 2023 (considering ending that)	
Pari Roudsa	Visitor	
Patricia Fong	Member	
Patricia Karr	Visitor	
Patricia Pasetta	Member	
Patricia Wolfe	Visitor	
Patti Nash	Previous member	
Paul Anderson	visitor, city resident	
paul diaz	Visitor	
Paul Fee	Fellow, California Academy of Sciences, Professor UC Berkeley	
Paul Hayes	Visitor, former Member	
Paul Inman	Visitor and SF resident	
Paul Kramm MD	Visitor	
Paul Laurial Stewart	Parent, Electrician, Rocky Mountain Nursery School	No Cuts to CAS
Paul P Lu	Visitor	Reorganization of the Academy should be inclusive of the staff. Privatization of operations is not the answer. Science is under siege by the federal government and must be defended.
Paul Reid	Visitor	
Paula K Estes	Fellow museum worker	
Paula Kellen Lantow	Visitor	
Paul Sy	Member, Environmental Scientist	
Pearlies Ante	Visitor & DSP for The Are of San Francisco	
Pearl Tesler	Lead Science Writer, Exploratorium	
Peggy Sirk	Visitor, Parent, and Lawyer	
Peggy Thai	Student	
Penelope Meyer	Visitor	
Perla	Visitor	
Perma Liu	SFMOMA Employee	
Pete Donaldson	Visitor	
Peter Carr	Regular Visitor, Neighborhood Resident	
Peter Cruz-Cirone	Visitor	
Peter Ruppenick	Former employee (biologist)	
Peter Yee	Visitor and Parent	
Phil Rooney	Senior Exhibit Technician, Exploratorium	
Philip Chukwuneke	Visitor	
Philip Chukwuneke	Visitor	
Philip Welsh	Parent and Visitor	
Philip Welsh	Parent, visitor	
Pia Andrade	Graduate Student	I strongly disprove of the way the situation is being handled by upper management. Science should be acoessible to all and we should support those who make efforts to maintain this princi
Pierce Nelson	Visitor and Bay Area Native	
Pilar Farfan	Visitor	The cuts being enacted on this museum is a real travesty. I have fond memories of being taken here as a child and it saddens me to feel unable to take my niece due to rising costs, in additio
Piper	previous employee	
Piper Anderson	Visitor	
PK	Lifelong visitor. Literally Member at times	Get you act together and think beyond yourselves! So many hard working union members are doing what they can to make science exciting and obtainable. Why doesn't the board see it the s

Possum Pederau	Student	
Preshia Washington	Visitor	
Priya Aslam	Visitor and parent	
Qing Fei Gu	Student	
Quillan Kaleh Brady	Staff, Membership Operations Manager	
Quinn	Decent person	
Quinn Kock	Artist	Support the people who make your exhibits happen! There is no cal academy without them!
Quinn Kelly	SFSU student & museum visitor	
Quynh Quach	Visitor	
Quynh Cam Uh	Visitor	
R A	senior exhibition design manager	
R.E. Engelhart	member of the public	
RaCaeli	Visitor	Help the workers!
Rachael Creager	Parent	
Rachael Fyfe	Visitor, Horticulturist	
Rachael Gilbert	Visitor	
Rachael McKenzie	Member	
Rachael Peng	Student	
Rachael Van Schaik	Former staff	
Rachel Clare Cunningham	Member	
Rachel F Scheel	Visitor	
Rachel Finn	Visitor	
Rachel Fraze	Visitor	
Rachel Gomez	Visitor	Support science for all!
rachel gruber	Visitor	
Rachel Gonzalez	Exploratorium Employee & SEIU 1021 Member	
Rachel Kopen	Former staff	
Rachel Louise Peng	Daughter of Volunteer	
Rachel McKean	Visitor	
Rachel Nolte	Visitor	Your CEO should take a pay cut from their cushy $900,000 earnings. That's shameful and contrary to your alleged values. The teams that interface with the public are the ones that make CalA
Rachel Pham	Visitor	
Rachel Smith	Visitor	
Rachel Stanick	Visitor	
Rachel Sykes	Visitor	
Rachel Morrison	Exhibit Technician	
Rachelle Barrett	Member	
Rachna Desai	Visitor	
Raelene	(longtime) vistor	There are amazing staff that help educate and run the museum. Please provide livable wages to those, and put a max amount allowed for the board of executives!
Raelene	Vistor	Give the people liveable wages! Max caps for the board of executives.
Raelene Torres	Visitor -	
Rafael Cruz	Member/Parent/Teacher	We will cancel our membership if these layoffs continue. Taking my kids or students here knowing what is being done to the wonderful staff and exhibitions of the academy would never feel t
Rafi Abrams-Allen	Visitor and Science Museum Industry Professional	
Rafi Grossman-Staples	Visitor	
Raina Johnson	SEIU 1021	

Rajma Em	Visitor	
Rania Chowdhury	Visitor	
Rati Ka...i	Visitor	
Ramses Teore-Nichols	Member	We finally signed up for a family membership this year, and we are looking forward to all of the staff keeping their jobs and continuing to make the Cal Academy the best place to visit as a fan
Randy Chandrasekaran	Visitor	Cal Academy is an important institution to connect our community with ongoing scientific research, and cutting financial resources will stifle research and negativity impact the community, p
Randi Garcia	Viditor	
Randi Johnson	Family of current employee	
Randy Nakamura	Senior Adjunct, California College of the Arts/Chapter President C	
Rasih D'Amico	Member	
Rathan Mader	Memener	NO LAYOFFS!!!
Ray Larsen	Senior Graphic Designer, Exploratorium	
Ray Oppenheimer	Visitor Professor Oppenheimer	
Ray P	Visitor	The California Academy of Sciences is incredibly important to me. It sparked my interest in science as a child and encouraged me to pursue a college degree in neuroscience. Please continu
Raz Salazar	Former Employee	
Raza Islam	Visitor	
Raymond Bang	Visitor	
Raymond Larsen	Fellow museum employee	
Rebbi C Hayes	Visitor	
Rebecca A. Myers	Former Head Librarian of the Academy Library	
Rebecca Alexander	Visitor/friend	
Rebecca Angel	Member	No layoffs! CA has more billionaires than any other state and most countries. Cal Academy should reach out to the wealthy individuals who benefit from having Cal Academy in the Bay Area
Rebecca Brown	Student and visitor	
Rebecca Burton	Union ally/Visitor	
Rebecca Dianne Matteucci	DONOR	
Rebecca Edwards	Librarian	It's vital that my students have access to high-quality science education!
Rebecca Evind	Visitor	
Rebecca Manesa	Supporter	
Rebecca Rea	PhD Candidate, Clemson University	
Rebecca Rozewicz	Member	
Rebecca Thompson	Visitor	
Rebecca Van Sciver	Visitor	
Rebecca Weinstein	4th Generation SF Bay Area Native, and long time Cal Academy of	
Rebecca Wilson	Member, CAS	
Rebecca Wood	Visitor	
Rebekah Daniels	Visitor	
Rebekah Kim	former Academy staff	
Reem Hamdi	visitor	
Regina Hooker	Member	
Regina Leon	visitor	
Reina Escobedo	Visitor and student	
Reina Fujii	Visitor/parent	
Ren Brown	Visitor	
Ren Zaro Fitzgerald	Student and lifelong Cal Academy visitor	
Renata Duarte	Student	

Renee Johnson	Visitor, ESC local 20 Member	
Rex Chan	Visitor	
Rey Tinoheria	Member	
Reza Morin-Bayani	Planetarium director	
Rhea St. Julien	Parent, SF resident	
Rhett Peacock	Visitor	
Rhiana Ferguson	Visitor and union member	
Rhiano Schafer	Visitor	This institution and its staff deserve to be treated with more respect than this
Rhiannon Elliot	Vistor	
Rhianna Maude	Visitor	
Ricardo Carrillo	Previous employee	Workers make the Academy what it is!
Ricardo Munoz	Visitor	
Rich Bykowski	Professor of Geology, Joliet Junior College	
Richa Mehta	Visitor	
Richard Albert	Residential counselor	
Richard Jordan	Donor	Workers are the backbone of the science center!
Richard Merworth	Visitor	
Richard Pepper	Visitor, friend	
Rick Brown	Visitor/neighbor	
Rick Danielson	Multimedia Specialist, Exploratorium	
Rico Manalo	Visitor	
Riley Hollinger	Visitor	
Riley Wiesnik	CAS Gift Shop Employee	
Rishi Tiku	Visitor	
Risuke Morse	Former Member	
Rob	Visitor	
Rob Corder	SFMOMA VX	
Rob Cox	Visitor	
Robb Goldshaw	Visitor, Exploratorium Exhibit Developer	
Robert Brackett	Member	
Robert Cole Gatelli	Visitor	
Robert D. Wachtel Pochowski	Member, Teacher	
Robert L Kane	Visitor	
Robin Foster	Visitor	This place is a gem!!!! Also fuck AI
Robin Lapid	Visitor	
Robin Norvo	Visitor	
Robin Page	Visitor	
Robyn Steinberg	Parent	
Rocio Ramirez	Parent	
Rodd Lee	Visitor	
Rodolfo Gonzalez	Visitor	
Rodrigo Trujillo	Visitor	
Roger Gupta	Visitor	
Roisin McElarney	Visitor, Student	

Rolando Hernandez	Visitor	
Roman Yavorsky	Visitor	
Ron Filson	Long time visitor	
Ronald Delmayo	Visitor	
Ronaldo	Visitor	
Ronaldo Lopez	Member	
Rosa Prasad	Visitor	
Ronnie Ee	Member	
Rosene Kraft	Visitor	
Ronnie P	Visitor	
Rosa Sandis	Political Director, SF Labor Council	
Rosalie Brice	Visitor	
Rosalinna Trejo	Donor, Member, Parent, Educator	
Rose Estrada de la Torre	Visitor	
Rose Kasanda	Visitor	
Rose Yates	MSW RCEB	
RoseMarie Zar	Former Biologist	
Rosemary Mangan	Former CAS staff of 11 years, laid off in 2020	
Rosemary S Wong	Educator, Marie Drake Planetarium	
Rosy Moriarty	Visitor	
Rosario Kuroya	Visitor	
Roslyn Pryor	Visitor	Save this institution and these jobs!
Rosa Fitzpatrick	Donor	
Rosa Tecson	Friend of the former employee that you are letting go.	
Ross White	Visitor and scientist	Save the Academy of Sciences from AI and corporate greed!
Rowan Oake	Visitor and former (laid off) employee	
Roxana Sanchez Pena	Student	
Roxanne Miller	Visitor	Please don't trade human employees for AI! Every time I visit the academy of sciences the wonderful employees make my experience so much better. I can't imagine the academy succeeding
Roza Tanchar	Visitor	
Ruby Anderson	Visitor	
Ruby Luyen	Visitor	
Ruby Saltzman	Former Employee	
Ruby-Sarah Wilkinson	Visitor	It's important to me that the Cal Academy of Sciences care about people. Science is by and for people, and good, ethical science doesn't happen without dedicated professionals. When scien
Rudi Custilla	Member	
Russel Delson	Past Donor, Visitor	
Russell Lee	Visitor	
Ruth Chocarro Ion	Member	
Ruth Likens	Visitor	
Ruth Yua	Visitor	
Ry Kramm	Visitor	
Ryan Brock	Member	
Ryan Cuevas	SEIU Asian Art Museum 1021	
Ryan Crouch	Visitor/Local Resident	
Ryan Ford	Visitor	

Ryan Casey	Visitor	
Ryan Goodcase	Visitor	
Ryan Miyasaka	Donor	
Ryan Nelson	Visitor	
Ryan Storz	Donor	
Ryan Tong	Visitor	
Ryann Swale	Visitor	
Rylee Higgins	Local visitor	
Rylie Klingenberg	Laboratory Technician, LRCCD	
S Smith Patrick	Parent	
Saam Davoodian	Visitor, Associate Scientist	
Saanvi Sudesha	N/A	
Sabrina Castro	union member	
Sabrina H	Visitor	Stop letting greedy people in power destroy beautiful places and people's livelihoods! I stand with the workers.
Sabrina Johnston	Visitor, Student	
Sabrina Yeatts	Student	
Sacha Collins	Visitor	I love and support the workers of Cal Academy!
Sachi Uehara	Member, parent, visitor	
Saddha Zaw	Visitor	
Sage Artemesia Ambrosia	Visitor	No AI slop at the Academy!
Sahar Carpenter	Visitor	Cal Academy of science has been such a beautiful experience as a child to adulthood it stands to be a favorite attraction of mine. I'd hate to see this exhibit deteriorate due to negligence of C
Sajeda Rahman	Visitor	
Sally Hyde	Member	
Sally Lin	Former CAL Academy Gift Shop employee	
Sally M. Neal	Former Staff	
Sally McMillan	Visitor	
Sam	Visitor	Support the people!
Sam Bowman	Visitor	A worker collective is a win win. You get to save money, retain exceptional staff who put out uniquely enriching educational materials, and rely on the people who actually make the Academy
Sam Freeman	Visitor	
Sam Lee Silva	Student	
Sam Levinson	Visitor, PhD	I don't want to spend my hard-earned money on genAI garbage, I want to spend my hard-earned money to see something that educated and creative humans made. The idea that I, a scientist
Sam Ortiz	Visitor	
Sam Miller	Supporter	
Sam N	visitor	
Sam Richey	Past Employee + Digitization Specialist at University of California,	
Sam Seldon	Parent / Member	
Sam Villalvazo	Highwire Workers Union	
Sam Villalvazo	Highwire Workers Union	Cal Academy Workers deserve their rights to a fair contract, and a safe and secure workplace. The cultural shift embracing AI is concerning on multiple levels, and beyond just protecting labo
Samantha Alfonso	Visitor	
Samantha Benitez	Life long vistor and San Francisco native	I, Samantha Benitez, oppose the California Academy layoffs because Institutions dedicated to education, science, conservation, and community engagement are only as strong as the people
Samantha Chow	Volunteer	
Samantha Dawson	San franciscan	
Samantha Dimont	Visitor	
Samantha Hang	Visitor	

Samantha Laney	Supporter, PhD Candidate	
Samantha Meza	Visitor	
Samantha Moreno	Former employee	
Samantha Wiley	Visitor	
Samar Soriano	Visitor	
Samara Alima	Parent	
Samba Njie	Visitor	
Sameer Isaq	Software engineer, visitor	
Sammy Katta	Visitor and scientific communicator/presenter at past Nightlife ev	
Sammy Najd	Visitor	
Samuel Allan Bass	Visitor	
Samuel Blanchard	Visitor	
Samuel Mao	Member	
Samuel Naujokas	Member, former volunteer, lifelong fan	
Sandra Cocoza	Member	
Sandra Jutzeler	Visitor	
Sandra Weissmiller	Visitor	
Sandy Nguyen	Coordinator	
Sanjana Rao	Visitor	
Sandy Tan	parent	
Santiago Nunez	Visitor, Student	
Sara Brown	Visitor	
Sara Kove	Visitor	
Sara Lesser	Visitor	
Sara Shahar	Community member	Cal Academy is an amazing place and what makes it amazing are the people that work there and that make it what it is. It is UNACCEPTABLE that so many positions are being cut! Cal Acade
Sara Tavelbugh	Donor, member and former volunteer	
Sara Williams	Visitor	
Sarah Alexander	Visitor	
Sarah Bass	Student	
Sarah Battinelli	Visitor, member	
Sarah Corr	San Francisco resident & visitor	
Sarah Edwards	Member	
Sarah Eskenbarrol	Visitor, Student	
Sarah Fonseca	Visitor	
Sarah F Thiede	Member, visitor, and family member of Academy scientist.	
Sarah Gordon	Member	
Sarah Grossman-Swenson	San Francisco parent & former member	
Sarah Harvey	Visitor	
Sarah Hussain	Student	
Sarah Koonse	Student	
Sarah Leach	Science Communicator and former Academy staff	
Sarah McAmis	Visitor	
Sarah Mingvanya	Visitor	
Sarah Morgan	Visitor/Student	

Sarah Gervasez	Visitor	
Sarah Hardy	Visitor	
Sarah Samples	Visitor	
Sarah Sawtelle	Visitor	
Sarah Soulsby	Visitor	
Sarah Strauch	Fellow at the Field Museum of Natural History	
Sarah Swierbut	member	stop firing staff! they are a key part of what makes the Cal Academy great!
Sasha Sarai	Visitor	
Sasha Harris-Gates	Visitor, parent, and museum professional.	
Sasha Hoppard	FAMSF employee + lifelong Cal Academy visitor	
Saumya Kelkar	Visitor and Bay Area ecologist/botanist	
Savannah Hennessy	Visitor	Save Cal Academy!
Savannah Lee	Visitor	
[illegible]	Visitor	
Scarlett O'Harris	Visitor	
Scott Ehrlich	Member/ Parent	
Scott Kohn	Member	
scott schulman	Frirnf	Let's go!
Scott Vorzi	Visitor, Parent, BCBA MEd	Please continue to fund this staple of culture and education! The people are what make the place special
Sean Barclay	Visitor	
Sean Kingston	Member	
Sean Ly	Employee	
Sean Wilcox	Visitor	
Seanna Yen	Visitor	
Sebastian Correa	Visitor	
Sebastian Gonzalez	Visitor	
Selena Gurdo	Visitor	
Serena Monto	Patron	In a time when science, research and intellectualism are under attack we need the Academy and the planetarium more than ever.
Serena Yen	Student	
Sergey Shevchenko	Member	
Sergio Monge	Visitor	
Sessa Morland	Visitor	
Seth Marshall	Student	
Shane Keely	Visitor	
Sharmyn Hengst	Visitor	The first people to take pay cuts should be CEOs, not the workers on the ground floor who provide for the community.
Shannon Leonard	Visitor and SF Resident	We want museums by and for people, not AI tech oligarchs. End layoffs without management pay cuts.
Charleen Oakes	Member	
Sharon Collier	Visitor	
Sharon Han	Visitor	
Sharon J. Huey	Parent and member	
Charon Ou	Visitor	
Sharon Quach	Visitor	
Sharon Tantoco	Member	
Shaulnie Mohan	Member	

[redacted]	Member [Former]	
[redacted]	Visitor	People power profits and profits empower people.
[redacted]	Visitor	
[redacted]	Parent and Member	Keep humans employed and pay them what they are worth No big salaries to management, no AI, no layoffs
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor, Student	The Cal Academy of Sciences is one of my favorite places in San Francisco. Please save it for the following generations
[redacted]	Parent	
[redacted]	Teacher	
[redacted]	Parent, Member, SF Public School Teacher, member of UESF	
Shelbee Kennedy	Member	I do not wish to contribute to an organization that would treat its team in such a way.I call for the managment and CEOs to take a pay cut to support their team who are the true contributors t There has been a severe decline in the cal academy experience since I first came when I was 12 years old. I no longer wish to see the greed of the managment to continue to ruin this great ex I will not renew my membership and will actively seek reimbursement for the lack of the experience I've experienced if the CEO and managment do nothing to correct the egregious error in ju
Shelby Smith	Visitor	
Shelly Erickson	Visitor	Don't lay off the staff!
[redacted]	Visitor	
[redacted]	Member, paraprofessional VUSD	
[redacted]	Member	
[redacted]	Visitor	
[redacted]	Concerned Citizen	
Sheryl Leaf	Visitor	I stand with the employees of Cal Academy!
[redacted]	Visitor	
[redacted]	Visitor and resident of the neighborhood	
[redacted]	Visitor / Parent	Our family loves Cal Academy of Science and we have been going there for the past decade. Please make decisions for the sustainability of this gem and for the economic sustainablility of al
[redacted]	Visitor	
[redacted]	Student	This has been an institution that, from childhood, has provided countless memories and learning to me and my brother. Laying off the good folks who work here is a travesty to the youth of th
Siam Hong	Visitor	WE GREW UP WITH CAL ACADEMY! DON'T BE LAYING THESE HARDWORKING PEOPLE OFF!
[redacted]	Visitor	The California Academy of Sciences is an important place for children to learn to love science. The staff are needed to make that a reality. Who can trust the brains of our children to a machi
[redacted]	Visitor	
[redacted]	Visitor & Parent	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Visitor	
[redacted]	Professor, Northern Illinois University	
[redacted]	Former staff member	
[redacted]	Visitor, parent and prior member	
[redacted]	Visitor, SF Resident & Student	
[redacted]	Science Communicator	
[redacted]	Visitor, MSW, PhD	
[redacted]	Visitor	
[redacted]	Visitor, Parent, Donor , Member and software engineer	Please do not layoffs employee rather eliminate bonus from senior leaders and change senior leaders who are not doing good work to keep this organization safe
[redacted]	Employee	
[redacted]	Visitor & San Francisco Resident	

[illegible]	Academy Presenter	
[illegible]	Visitor	
[illegible]	Visitor	
[illegible]	Concerned community member	
[illegible]	Student	
[illegible]	Visitor	
[illegible]	Visitor	
[illegible]	Member (lifetime)	Cal Academy is a San Francisco treasure, don't get rid of its soul!
[illegible]	Student	
[illegible]	Visitor, Student, Artist	
[illegible]	Visitor	Cal Academy is an essential part of San Francisco and an important institution that educates and engages both children and adults on important science and connects us to our planet and e
[illegible]	Visitor	
[illegible]	Visitor & Student	
[illegible]	University Student, Visitor	
[illegible]	Member/visitor	
[illegible]	Visitor	
SPENCER David JEPPSON	Visitor	
[illegible]	Visitor	
[illegible]	Visitor	
[illegible]	visitor	
[illegible]	Patron	
[illegible]	Medical Student	
[illegible]	Member - R&D Technician	
[illegible]	Visitor	
[illegible]	Visitor	It's time to hold the people who mismanage our public institutions to account! Gone are the days when we tolerate the punishment of workers for the mistakes and greed of the elites.
[illegible]	Visitor	
[illegible]	Collections Manager at Field Museum	
[illegible]	Visitor	
[illegible]	Member	Please Preserve and Protect the Academy and the people that keep it running.
[illegible]	Visitor	
[illegible]	Visitor	Cal Academy is an incredibly valuable resource for the community. Once gone, it is likely irreplaceable. Please continue its funding to keep it open and the staff in place, and make budgetary
[illegible]	Visitor	
[illegible]	Visitor	
[illegible]	Visitor and parent	
[illegible]	Visitor and San Francisco resident	The Cal Academy of Sciences is an inspiring and enriching environment for the students, professionals, and science lovers that come to learn from the passionate employees of the museum
[illegible]	Visitor	
[illegible]	Visitor	No layoffs! Hold leadership accountable!
[illegible]	Visitor	
[illegible]	Visitor	This museum is a highlight of living in this city for me and that is because of the knowledgeable workers who deserve to not have their livelihoods stripped away to replace with AI garbage. I
[illegible]	Dc37 union member : local 1559 at American Museum of Natural	
[illegible]	Concerned Citizen of California	Now more than ever, science education should be funded not gutted
[illegible]	Member	
[illegible]	Visitor	
[illegible]	Visitor	

Stephanie Roberts	Visitor	
Stephanie Schug	Visitor, Parent	
Stephanie Sparks	Personal	
Stephanie Stack	Educator and Visitor	
Stephanie Sykes	Visitor	
Stephanie Yu	Member	
Stephany Garcia	Visitor, parent, special education assistant	
Stephen Cataldo	visitor	
Stephen Cisneros	Visitor	
Stephen Ingalls	SFSU Biology Dept	Please continue to uphold science and the wonderful people who do the necessary work at Calacademy!
Stephen Tourgee	Visitors, Parents, and Students	Replacing science and staff students with AI will be the downfall of our society.
Stephen Work	Visitor	
Stephen Wright	Retired - Fan of Cal Academy, usually	
Sterling Wells	Artist, exhibition technician	One-of-a-kind, rotating special exhibitions are what keep people coming back to the Academy multiple times per year. Please don't erode the foundation of this vital community.
Steve Cumbado	Visitor	
Steve Gallant	visitor	
Steve Kazakos	Visitor	
Steve Lemke	Visitor and Parent	Our family has always enjoyed everything about CAS and hope something can be done to save it without laying everyone off and losing all the people with all the knowledge who make everyt
Steve Mallen	Visitor	
Steve Paul	Parent, visitor, and service tech	
Steve Rhodes	Visitor & community member	
Steven DiFalco	Visitor	
Steven Fields	Visitor	
Steven Gallegos	visitor	
Steven R Schmidt	Visitor	
Steven Sciscenti	community member	
Sui Mak	Member	
Sumali Tuchinsky, MA	Visitor	
Sunny Wang	Visitor	
Supervisor Myrna Melgar	Board of Supervisors, District 7	
Susan Button	Quarks to Clusters, President	
Susan Chang	Visitor	
Susan Lee	Visitor	
Susan Leong	Visitor	
Susan Lyon	Visitor	
Susan Morton	Visitor	
Susan McClure Day	Member/Parent of members	
Susan Nguyen	Visitor	
Susan Pretzl	Relative	
Susan W. Herring	Visitor/Professor Emeritus, University of Washington	
Susan Wooton	Visitor, Architect	
Susan wyatt	Visitor	
Susanne Zhang	Student	
Susanne Zago	Visitor, Psychotherapist	

Suze Sing	Community Member	
Syd Isanz	Visitor	
Sydney Buchmann	SFUSD Educator	Fair wages and no cuts now!
Sydney Nguyen	Visitor	
Sydney Rhodes	Visitor	
Sydne Wolfe	Visitor	Humans before profit!
Sylvia Costa Pinto	Visitor	
Sylvia Williams	Visitor	
Sylvie Ashford	Visitor, Neighbor	
Tabitha Gaustad	Visitor	
Tael Ching	Student and resident of the bay area	
Takeo Rivera, PhD	Associate Professor, Boston University	
Tali Gutenberg	Visitor, Curatorial Cataloguing Fellow at FAMSF	
Tamara Dooley	former California resident	Workers make the world go round. Everyone deserves a real living wage and quality of life. The resources are available to ensure this reality materializes for all. The problem is the will of the p
Tamara Kneese	Visitor	
Tamara Schwartz	Former employee / Founder & Principal, Swiftwing Studio	
Tami Dreiling	Visitor	
Tami Stewart	Contract modelmaker	
Tammy Leatherman	Visitor	
Tamsen Butler	Museum Professional (Manager of Brand Communications, Explo	
Tanen Cabola Angaiak	Visitor, Member of CAPS-UAW Local 1115	
Tani Bellomy Irons	Visitors	No AI we want to support real ppl
Tanja Hess	Visitor	
Tanya Angulo	Visitor, previous member	
Tanya Gould	parent	
Tanya Kharlow	Visitor	
Tanya Leon	Visitor	
Tara Bingham	Visitor	
Tara Muni	Longtime Visitor	Those on the ground doing the work are the ones who have shown time and time again they are the only people who actually care. I stand with the scientists, educators, caretakers & workers
Tarah Connolly	Museum educator, Academy visitor, PhD candidate at University o	As a museum professional, I have long admired the Cal Academy. I grew up visiting the museums in Golden Gate Park and credit those experiences with much of my own professional interes
Tarah Eddy	Visitor	
Tarah Williams	Visitor	
Tash Dardashti	Visitor	
Tasha Arvizpua	Member and nanny	
Tatiana Toscano	Parent. Visitor, Education Specialist	
Taylor Baldwin	LMFT	
Taylor Claiborne	Visitor	
Taylor Halley, PhD	Visitor, postdoctoral scholar, UCSF	
Taylor Hughes	Visitor since the 1990s.	
Taylor Merchtman	Visitor	
Taylor Paul Deaton	SEIU 1021 Member/Steward and employee of The Fine Arts Muse	
Ted Tenney	Former CAS employee and San Francisco resident	Take care of your employees. Cut from the top!
Teddy Yolman	Cal Academy Employee	
Telemachus Manos	Visitor	

Terence Lee	Member	
Teresa Davis	Union 1021 city County San Francisco	
Teresa Littlebird	Former Member, public school educator, SF Native	
Terrence Blaine	Visitor	Solidarity with labor always! Healthy societies need arts and sciences accessible to the masses.
Terry Downward	Visitor	
Tess Manjarrez	Visitor	
Tess Stewart	Visitor	
Tessa Johnson	Member	
Thanh V Nguyen	High School teacher	
Thao Tran	Visitor	
Thea Lamkin	Member	
Thea Rivers	Visitor and Museum Enthusiast	
Theodore Koerbitz	Visitor	
Theodore Lam	Visitor, Parent	
Theresa Lee	visitor	
Theresa Panyanouvong	Visitor / student	
Theresa Porter	Visitor	
Thomas Dalton	Visitor, Donor	
Thomas J Near	Professor of Ecology and Evolutionary Biology	
Thomas M. Pflaum	Volunteer Researcher, Field Museum of Natural History	
Thomas Nance	Member	
Thomas Park	visitor	
Thuy Trang Nguyen	Member, Visitor	No Layoffs, No AI, No Confidence in Executives.
Tracy Zacate	SF Resident	
Tiffany Diep	Visitor	
Tiffany Johnston	visitor	
Tiffany Kojabouyoukian	Visitor, parent and forever student	
Tiffany Saw	Former member	
Tiffany Wolbrecht	Long time collaborator of Morrison Planetarium on NSF-funded pr	
Tiffany Young	Visitor	
Tim Brand	Teacher, parent, visitor	
Tim Brand	High school teacher , parent, visitor	
Tim F. Horn	Stiftung Planetarium Berlin	As a former staff member of the California Academy of Sciences and a longtime partner in the global science communication network, I stand in full solidarity with its dedicated team. The Vi
Tim Gill	Visitor	It's the people who work with the public and those who make and maintain the exhibits that make the Academy wonderous and worthwhile to visit They need to be made the priority.
Tim Olive	Visitor	
Tim Simpson	Asian Art Museum	
Tim W. Kuzmar	Visitor, Planetarium Operations Specilist (Retired)	
Timba Stoffel	Planetarium volunteer and outreach astronomer	
Timothy Brand	Educator, parent, high school teacher	
Timothy Gabriel Delos	Visitor	
Timothy Trogdon	Visitor	
Tina Bess	CAS Staff (Exhibit Graphic Designer)	
Tina Chang	Visitor	
Tina Damron	Visitor	

Tina Luong	Bay Area Native / NonProfit worker	
Tolene Chang Vanderwall	Former member (2009-2019), Parent, SF resident	
Tom Bankole	Visitor	
Tomas Secaira	Visitor	
Tony Felix	Guest Experience Lead	
Todd K. Fisher	CEO, Flint Institute of Science and History, Executive Director Sloa	
Todd Salerno	Creative Design Manager, East Bay Regional Park District	
Tom Hoag	Visitor	
Tom Nolan	Visitor	
Tomi Sogade	visitor	
Tommy Uk	Past Employee	
Tonja Gray	Visitor	
Tony Turney	Visitor, Museum Educator, Los Angeles	
Torie Palmer	visitor	
Tory Ferraro	Retired Sr Principal Preparator, Local 1559, American Museum of I	
Tracy Boeckman	Visitor and parent	
Tracy Ho	Past employee	
Travis Balzarini	SEIU 1021 North Coast Vice President	
Travis Ng	Visitor	
Trenton Logan	Visitor	
Trevor Farrelly	Visitor	
Trevor Melosen	Visitor	
Trina Warren	Visitor, Parent, Grandparent, Teacher	
Tina Quinn	Parent	The leadership of the Cal Academy is a disgrace. The staff who talk to the visitors, maintain the exhibits, and otherwise are involved in the day-to-day of the Academy should be getting the ro
Trish Moseley	Visitor	
Trisha Gongalon	Visitor	
Trisha Lamb	Visitor	
Trista Togmark-Mendez	Visitor	Save our local culture! People over All
Tristan Day	Visitor	
Troi Tran	Visitor	
Troy Taylor	museum visitor and supporter of the union	
Tyler Hansen	Visitor	
Tucker Holston	Student	
Tyler Bechtel	Visitor, former SFSU student	
Tyler Crist	Past donor/ visitor	
Tyler Mears	Employee and Volunteer	
Tyler N. Eccles	Community Member	
Tyler Phelps	Former employee	
Tyler Schlosser	Member	Keep this organization great!
Tyler Scudder	Visitor, Educator	
Tyler Stekel	Former Web Producer at CalAcademy; visitor; parent	
Tyler Tonga	Visitor	
Tyrashi Chopte	Student	
Vaitsa Burgess	Student	

Valentina Sarmiento	member	
Valerie Pelican	Visitor	
Valerie Fredericks	Visitor	
Valerie Fredericks	Visitor	The Cal Academy should stay special and preserve its heritage
Victoria Schmidt	Visitor	
Valeriya Novikova	Student	
Vanessa Garcia	Stagecoach Greens	
Vanessa Miranda	Visitor	
Vanessa Nelson	Parent	
Vanessa Sanchez de Tagle	Former employee	No layoffs. Guests will not get to experience the passion and effort put into these exhibits from the employees who create them. AI cannot create the magic like they can
Vanessa Williams	Visitor	
Vasu Jonna	Student	
Vashti Ferguson	Visitor, UESF/ SFUSD teacher	
Vatsala Nagaraj	Student and Visitor	
Vera Zvie	Visitor, parent, former longtime member	
Veronica Lewand	Member	
Veronica Smoot	Visitor	
Vianey Vargas Martinez	Visitor	
Vicente Mata	Visitor and union member	
Vickie Cesa	Visitor	
Vickie Hernandez	Visitor	
Vicky Stein	Visitor	
Victoria de la Mora	Visitor	
Victoria Lacagnina	CAWU Member	
Victoria Lajmi	Registered Nurse	
Victoria Montecillo	Member	I will absolutely cancel my membership if the employees continue to be treated and exploited like this.
Victoria Oswald	visitor/parent/member	These employees need to be rehired ASAP and a PUBLIC audit must be done at once.
Victoria Oswald	Member, visitor, SF resident	It is TRAGIC that the fiscal mismanagement has to fall on these vital employees - who will be fired instead of those who got us in this mess. It is WRONG.
Victoria Tcherny	visitor	
Vien Nguyen	Parent	
Vienna Kist	Visitor, Fisheries Technician	
Vinay Kshitiz Chowdhry	Student	
Vince Radley	PhD scientist and visitor	
Vincent Lim	Visitor	
Vincent Page	Visitor	
Vincente Keogh	Member, donor, volunteer	I agree with above statements regarding programming, etc. However, CAS should be supportive of utilizing AI to assist staff, not eliminate staff.
Violet Morris	Former member and longtime lover of the museum!	
Virginia Nevin Scribner	Visitor	
Virginia Nevin Scribner	Visitor	I was shocked and then disappointed when I heard about the ongoing greed and employee abuse. I expected more from such a well respected SF institution. I hope to see justice served and
Virginia Wall	Visitor	
Vivian Nguyen	Visitor	
Vivian Su	Visitor	
Vivian Wu	Visitor	
Vivienne Fitzgerald	Student	

Vladislav Ruskovskaya	Donor	
Vrezh Bidyan	Visitor	
Walker Staples	Member	
Weather Green	Visitor	
Wendy Robbins	Visitor and prospective donor	No layoffs! Cut the biggest salaries instead
Wenna Lee	Visitor	
Will Jones	Visitor/community member	
Will Peterson	Visitor	No layoffs without restructuring leadership!
Willem van Westbroek	Visitor	
Willa Chen	Visitor, SF Bay Area born and raised	I stand with the Cal Academy workers. Cal Academy will fail without them!
William Doran	Visitor	
William Doran	Visitor	
William Fry	Member	
William Le	Visitor / Parent	
William O'Meara	Concerned Citizen	This is quite important, history is important and the people who help make it happen
William Yee	Visitor, Parent, Student	
Willow Ladiett	Visitor	
Winnie Fung	Member	
Wolfgang Dick	Head of Engineer at Wonder Studios	
Woodrow Stutzel	Member, visitor, grandchild of donor	Please dont bro
Xena Pierone	Student	
Xander Lenz	Visitor; UC Berkeley Geography	
Xavier G	Visitor - Service Coordinator	
Xenia Rangaswami	Former Volunteer	Save the Academy!
Xochitl Benson	Visitor, SF Resident, Parent	
Xochitl Ayala	Visitor	
Yago Daniels Rotter	Student	
Yemi Lu	Student	
Yesenia Camacho	Visitor	
Yessenia Gonzalez Hernandez	Visitor	
Yezenia Guzman	Visitor/Parent/Educator	
Ying Yan	Visitor	
Yovanna Jimenez	Community Member	
Yu-Hsuan Yang	Visitor	
Yuchi Hsu	member, donor	Real curiosity is sparked by real people — a conversation, a question, a moment of connection in front of a living coral reef. Also, when leadership fails, workers should not be the ones who pa
Yudeni Jhony Alexander Zavaleta	Member	
Yvonne Gonzalez	Life Long Visitor	
Yzabel Arroyo	Visitor	Keep AI in the Silicon Valley where it belongs!
Z White	SFMOMA employee/visitor	
Z. Catlin-Hallett	Observer	
Zach Bechtel	Visitor	
Zach Vickers	Member, CCSF employee	
Zachary Boal	Visitor	
Zachary Brabenec	Colleague, Ph.D. 2023, USDA-ARS Systematic Entomology Laborat	

Zachary Houser	Visitor	
Zachary Langley	Visitor	
Zack Dubuc	Visitor	
Zahyra Garcia	Visitor/Parent	
Zana Valeska	Visitor	
Zapponah	Visitor	
Zara Song	Student/Visitor	I really hope things work out and Cal Academy stops their cuts! It's always been my favorite science museum to visit and I wish it will always remain a true nonprofit dedicated to research and
Zaynah Alam	Visitor	
Zeli L. West	Member	
Zeina Saad	Visitor, parent, enthusiast	I've been coming to the Cal Academy since I was a child. It's heartbreaking what's happening. Please make this right.
Zez Wyatt	Visitor and Student	
ZH Leonard	Visitor	
Zia Davidian	Librarian / CFA member	
Ziggy O Kotchetkov	Visitor	
Zie E. Lieberman	Former employee (Entomology); user of collections for research	
Zoe Charlesworth	Visitor	
Zoe Edwards	Visitor and Previous Nightlife collaborator	
Zoe Francis	Visitor and student	
Zoe Levit	Field Museum	
Zoe Martin	Visitor	
Zoe Schelde	Resident of San Francisco	
Zoey Kroll	Former Web Product Manager at CalAcademy of Sciences; Produc	
Zohe stack	Loyal Visitor	
Zohrab O'Brien	Lifelong Vistor, Biological Anthropology Student	
Zoli Novak	Ex-staff	
Zyed Ismaiyes	Member	

From: Xenia Mendez
To: Jalipa, Brent (BOS); FielderStaff
Subject: Restore Community Investments
Date: Saturday, June 13, 2026 10:09:45 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisor Fielder and Budget & Appropriations Committee Members,

I am a resident of District 9, and I urge you to deny Adult Probation's proposed takeover of SF Pretrial. I am disappointed to hear that cuts to critical public health (HIV), education (Free City), and immigrant legal services will be cut as a result. Public health and education seem to always be the first in line to be cut, and it feels like it's not prioritized. While funding to public health and education should be protected because it's a good thing to be able to offer as a public service for the wellbeing of our communities, I am aware that's not we world we live in and we need to make justifications as to why we should invest in something.

Educational attainment is linked to better health outcomes, longer life expectancy, and reduced healthcare costs, making access to higher education an an effective long term investment. HIV screening reduce transmission, improve health outcomes, can save public money, and its cost-effective (CDC: https://www.cdc.gov/high-impact-prevention/php/case-studies/hiv-screening-testing.html). Immigration legal services help people obtain work authorizations and can continue contributing to the local economy (in addition to being able to remain im their communities and keep families together (more about economic benefits here: https://comptroller.nyc.gov/reports/economic-benefits-of-immigration-legal-services/).

Thank you for your consideration.

Sincerely,

Xenia Mendez
District 9

From: madisonoppenheim@gmail.com
To: Jalipa, Brent (BOS)
Subject: Fwd: Dont Dismantle SF
Date: Friday, June 12, 2026 8:15:36 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FWDing to Budget Appropriations Cmte:

Hi Supervisor Mahmood,
I live in Japantown/Fillmore and I oppose the cuts to health and education (including HIV care) and Free City College! My boyfriend is going back to school to be a nurse and is depending on Free City College.

I am againist the 12.7B Adult Probation request. Protect SF Pretrail!

Thank you,
Madison Oppenheim

Begin forwarded message:

From: madisonoppenheim@gmail.com
Date: June 12, 2026 at 8:12:35 PM PDT
To: MahmoodStaff@sfgov.org
Subject: Dont Dismantle SF

Hi Supervisor Mahmood,
I live in Japantown/Fillmore and I oppose the cuts to health and education (including HIV care) and Free City College! My boyfriend is going back to school to be a nurse and is depending on Free City College.

I am againist the 12.7B Adult Probation request. Protect SF Pretrail!

Thank you,
Madison Oppenheim

From:	Joseph J. Wang
To:	Board of Supervisors (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	Please fund the SF Public Defender, and keep SF Pretrial in place
Date:	Friday, June 12, 2026 12:01:16 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To the SF Board of Supervisors:

I live and work in District 11 of San Francisco, and I urge you to fully fund the San Francisco Public Defender's Office and preserve SF Pretrial.

The right to counsel is guaranteed by the U.S. Constitution, and it is not a luxury for only the rich among us. Contrary to this constitutional guarantee, our Public Defender has been forced to declare themselves "unavailable" in some misdemeanor some and even some felony cases for over a year now, because of unsustainably high caseloads. This short-staffing leave low-income San Franciscans without the legal representation to which they are constitutionally entitled. Underfunding the Public Defender's office does not save money, as the California State Bar Association estimated these unavailability declarations will cost the City around $1.4 million this fiscal year for felonies alone, on top of the human cost of delayed justice.

I also urge you to reject any move to displace SF Pretrial's decades-long, community-based work. For nearly 50 years, SF Pretrial has reduced unnecessary incarceration, supported court appearances, and connected people to housing, treatment, and other stabilizing services, all at lower cost than incarceration or probation-heavy approaches. Many staff are system-impacted and deeply trusted by the communities they serve—trust that cannot simply be replicated by a more punitive agency. I urge you to invest in what works: robust defense and community-rooted pretrial services that address root causes and keep our city safer.

Sincerely,
Joseph J. Wang

--
Joseph J. Wang
joew10@yahoo.com

From:	Erica Wang
To:	Jalipa, Brent (BOS)
Cc:	Board of Supervisors (BOS)
Subject:	Fund the SF Public Defender"s Office and Preserve SF Pretrial!!!
Date:	Friday, June 12, 2026 9:04:29 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi, my name is Erica Wang.

I'm a resident who lives and works in District 11. I'm calling on the Board of Supervisors to fully fund the San Francisco Public Defender's Office and preserve SF Pretrial. The right to counsel is a constitutional guarantee, not a luxury. Yet our Public Defender has been forced to declare "unavailable" in some misdemeanor and felony cases for over a year because of unsustainably high caseloads, leaving low-income San Franciscans ***without the representation they are entitled to***! Underfunding this office does not save money; the Bar Association has estimated that these unavailability declarations ***will cost the City around $1.4 million this fiscal year for felonies alone***, on top of the human cost of delayed justice.

I also urge you to reject any move to displace SF Pretrial's decades-long, community-based work. For nearly 50 years, SF Pretrial has reduced unnecessary incarceration, supported court appearances, and connected people to housing, treatment, and other stabilizing services, ***all at lower cost than incarceration or probation-heavy approaches***. Many staff are system-impacted and deeply trusted by the communities they serve—trust that cannot simply be replicated by a more punitive agency. I urge you to invest in what works: robust defense and community-rooted pretrial services that address root causes and keep our city safer.

Sincerely,



Erica Wang
She/Her/Hers

From: Bill Thomasson
To: Jalipa, Brent (BOS); annoyedwon@gmail.com
Subject: Fwd: Adult Probation Budget
Date: Thursday, June 11, 2026 4:12:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

---------- Original Message ----------
From: Bill Thomasson <bill.thomasson@comcast.net>
To: "brent.jalipa@sfgov.org" <brent.jalipa@sfgov.org>, "annoyedwon@gmail.com" <annoyedwon@gmail.com>
Date: 06/11/2026 3:47 PM PDT
Subject: Adult Probation Budget

Dear Chair and Honorable Members of the Board,

I am writing to express my strong concern regarding the continued use of San Francisco Pretrial Diversion services by the San Francisco Superior Court.

Over time, I have observed significant issues within the program that undermine its purpose and the integrity of the Court's directives. Many clients who report as instructed rarely have meaningful contact with a case manager. Several case managers routinely tell clients how to obtain a "compliant" report with minimal effort, even when that means ignoring or weakening the requirements set by the Court.

In some cases, case managers have altered or softened judicial instructions, making it easier for clients to complete their obligations without actually following the directions issued by the Judge. This practice not only compromises accountability but also misrepresents compliance to the Court.

Leadership within Pretrial has been made aware of these issues, yet many have chosen not to address them. For eight months, David was informed —or already knew—about funds that were taken, and no corrective action was taken.

These problems reflect a pattern of negligence that affects clients, the Court, and public trust. For these reasons, I respectfully urge the Board to reconsider whether the San Francisco Superior Court should continue its relationship with SF Pretrial Diversion in its current form.

Thank you,
Bill

From: Bill Thomasson
To: Jalipa, Brent (BOS); annoyedwon@gmail.com
Subject: Adult Probation Budget
Date: Thursday, June 11, 2026 3:47:37 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Chair and Honorable Members of the Board,
I am sending this letter to state SF Superior Courts should not continue with SF Pretrial Diversion.
There are several things wrong and folks there who don't care about the work they should do each day. Clients that come and report as instructed to do, vary rairly see of speak with a case manager. The several case manager tell the client how to get a compliant report and how to get away doing the bare minimum that they were instructed to do. Case managers change Judges note to follow to make the clients have an easier

From:	Samantha Richey
To:	Jalipa, Brent (BOS)
Subject:	Public comment for Budgets and Appropriations Committee- File No. 260596 Budget and Appropriation Ordinance for Departments - FYs 2026-2027 and 2027-2028, Agenda Item 2
Date:	Monday, June 15, 2026 8:17:10 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

My name is Sam Richey. I worked at Cal Academy for 2 and a half years, and I was part of the Cal Academy Workers United contract action team during 2023 and 2024.

I started at Cal Academy in Guest Experiences before I moved to the Entomology department on a one year contract, that I was told had a good chance of getting extended for another year. One of the most treasured parts of Cal Academy's collections is the massive amount of specimens from the Galapagos Islands, some of which date back to the 1800's. My job was to take photos of the bugs collected from the Galapagos, both preserving these delicate specimens for posterity and making our resources accessible to researchers across the globe.

The Academy means the world to me, as it does to so many other staff who work there. I have never met a group of people who have so much heart, who put their souls into their work. The workers there are what Cal Academy so special.

In contrast, I have never experienced working under an executive team that is so hostile to their workers and so unwilling to listen to their staff. During the last round of mass lay offs in 2024, the executive team told us that this was a last resort option. They told us they would not take any raises. This was a lie. Every person on the executive team was paid more in 2025 than they were in 2024. They told us they were negotiating with our bargaining team in good faith, while at the same time stalling for months to share financial information with our union members. Now, during this current round of mass lay offs, yet again the union has asked for financial information, and yet again management is stalling.

Less than a month before my contract expired, I was still waiting to hear whether I was going to still have a job. Meanwhile, Scott Sampson, Amber Mace, and other executives were flying out to the Galapagos on the Academy's dime. My contract was not extended. In the end, it was a planned giving donation from a retired entomology staff member who had recently passed away that saved my job, at least for a handful of months, since there was not enough money for even a full year.

The first union contract at California Academy of Sciences was ratified right after I left. I had hoped that things at the academy would get better. If anything, as we've seen over the last month, it has gotten worse. I cannot put blind faith in management that has shown time and time again that they would rather take away people's jobs than cut their own salary or sell an empty mansion in Pac Heights. I am asking for an audit of Cal Academy's finances. Cal Academy cannot keep claiming that mass lay offs are the last possible resort while not providing proof to support that claim.

Thank you for your time.

Sam Richey
She/her
samnrichey@gmail.com
925-337-9277

OFFICE OF THE MAYOR
SAN FRANCISCO

DANIEL LURIE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Mayor's FY 2026-27 and FY 2027-28 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 (FY) 2026-27 and FY 2027-28.

In addition to the Mayor's Proposed FY 2026-27 and FY 2027-28 Budget Book, the following items are included in the Mayor's submission:

- Proposed *Interim* Budget and Annual Appropriation Ordinance (AAO)
- Proposed *Interim* Annual Salary Ordinance (ASO)
- Proposed Budget and Annual Appropriation Ordinance (AAO)
- Proposed Annual Salary Ordinance (ASO)
- Administrative Provisions for both, but separate documents of the AAO and ASO, in tracked changes, and on pleading paper
- Proposed Budget for the Office of Community Investment and Infrastructure
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- Prop J Certification Letters
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A letter on Technical Adjustments to the Mayor's Proposed May 1 Budget
- 29 pieces of trailing legislation
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

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

No	DEPT	Item	Description	Type of Legislation	File #
1	ADM	Code Amendment	Amending the Administrative Code to authorize the City Administrator to pause, reduce, or return the annual contributions by the departments that contract for public works under Administrative Code Chapter 6 to the San Francisco Self-Insurance Surety Bond Fund	Ordinance	260598
2	ADM	Cannabis Tax Fund Grant Program	Authorizing the Office of the Chief Medical Examiner to accept and expend a grant for the grant term of July 1, 2026 – June 30, 2028	Resolution	
3	ADM	Continuing Prop J	Fleet Security Services	Resolution	260612
4	ADM	Continuing Prop J	Real Estate Division Custodial Services	Resolution	260612
5	ADM	Continuing Prop J	Real Estate Division Security Services	Resolution	260612
6	ADM	Continuing Prop J	Convention Facilities Management	Resolution	260612
7	ADP	Prop J (Not Previously Approved)	Protective Services	Resolution	260613
8	BOS	Continuing Prop J	Budget and Legislative Analyst Services	Resolution	260612
9	CON	Access Line Tax	Resolution concurring with the Controller's establishment of the Consumer Price Index for 2026, and adjusting the Access Line Tax by the same rate	Resolution	260607
10	CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax	Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2026	Ordinance	260602
11	DEC	Early Care and Education Commercial Rents Tax Baseline	Ordinance modifying the baseline funding requirements for early care and education programs in Fiscal Years (FYs) 2026-2027 and 2027-2028	Ordinance	260599
12	DPH	Prop J (Not Previously Approved)	Security Services	Resolution	260613
13	DPH	Recurring State Grant Funds FY 2026-2027	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2026-2027	Resolution	260610

14	DPH	Code Amendment	Amending the Health Code to set patient rates for services provided by the Department of Public Health for Fiscal Years 2026-2027 and 2027-2028	Ordinance	260600/ 260655
15	DPW	Continuing Prop J	Security Services	Resolution	260612
16	DPW	Prop J (Not Previously Approved)	Materials Testing and Inspection Services	Resolution	260613
17	HOM	Continuing Prop J	Security Services	Resolution	260612
18	HOM	Homelessness and Supportive Housing Fund - FYs 2026-2027 and 2027-2028 Expenditure Plan	Resolution approving the Fiscal Years (FYs) 2026-2027 and 2027-2028 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	260611
19	HOM	Funding Reallocation - Our City, Our Home Fund - Homelessness Gross Receipts Tax - Services to Address Homelessness	Ordinance temporarily suspending the cap on the use of Homelessness Gross Receipts Tax revenues to fund short-term rental subsidies	Ordinance	260601
20	HSA	Continuing Prop J	Security Services	Resolution	260612
21	LIB	Friends of San Francisco Public Library A&E	Friends of San Francisco Public Library – Chinatown Branch Renovation Capital Project Grant Award, FYs 2026-2027 through 2029-2030	Resolution	260608
22	MYR (MOHCD)	Continuing Prop J	Security Services	Resolution	260612
23	OCII	OCII Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Budget	Resolution	260606
24	OCII	OCII Interim Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Interim Budget	Resolution	260605
25	REC	Permit Amendment	Permit Amendment - Polo Field Concerts - Up To Nine Year Extension and Fee Increase	Resolution	260614
26	REG	Continuing Prop J	Assembly of Vote by Mail Ballots	Resolution	260612

27	REG	Code Amendment	Amending the Municipal Elections Code to remove the requirement that the Department of Elections publish the legal text of ballot measures in the Voter Information Pamphlet	Ordinance	260604
28	REG	Code Amendment	Amending the Municipal Elections Code to increase the filing fee and per-word fee for paid ballot arguments	Ordinance	260603
29	SHF	Continuing Prop J	Food Services for Jail Inmates	Resolution	260612