

File No. 240594

Committee Item No. 3

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 12, 2024

Board of Supervisors Meeting Date _____

Cmte Board

- Ordinance
 - Proposed Interim ASO FY2024-2025 and FY2025-2026
- Budget and Legislative Analyst Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
 - MYR Interim Exceptions Letter 5/31/2024
 - MYR Minimum Compensation Ordinance Letter 5/31/2024
 - MYR Technical Adjustment Letter 5/31/2024
 - MYR Transfer of Function Letter 5/31/2024
 - MYR 30-Day Waiver Request Letter 5/31/2024
 - MYR Transmittal Letter and Trailing Legislation List 5/31/2024
- Public Correspondence

OTHER (Use back side if additional space is needed)

- MYR Proposed Budget Book – FYs 2024-2025 and 2025-2026
- ASO Administrative Provisions FYs 2024-2025 and 2025-2026
- Clean and Tracked Changes
- _____
- _____
- _____
- _____

Completed by: Brent Jalipa Date June 7, 2024

Completed by: Brent Jalipa Date _____

CITY AND COUNTY OF SAN FRANCISCO

**MAYOR'S PROPOSED INTERIM
SALARY ORDINANCE**

AS OF JUNE 1, 2024



File No. 240594

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2025 and
FISCAL YEAR ENDING JUNE 30, 2026**

SALARY ORDINANCE

Fiscal Years 2024-25 and 2025-26

Certain pay rates included in this document may not reflect FY 2024-25 or FY 2025-26 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2025, AND JUNE 30, 2026 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 and Labor & Employment Codes, the positions hereinafter enumerated under the respective departments are hereby created, established, or continued for the fiscal year ending June 30, 2025. 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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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, 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 appropriation in that fiscal year and the subsequent 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 PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$498.18 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 will pay a stipend of \$149.64 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, 2024. 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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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 \$26,294. 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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

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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.

Department: AAM Asian Art Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 228855 - AAM Asian Art Museum							
10000	GF Annual Account Ctrl	0922_C	4,999	B	6,383	2.00	2.00
		0953_C	7,195	B	9,185	1.00	1.00
		0963_C	8,193	B	10,454	1.00	1.00
		1244_C	5,018	B	6,095	1.00	1.00
		1452_C	3,616	B	4,397	1.00	1.00
		3518_C	3,771	B	4,582	1.00	1.00
		3524_C	3,338	B	4,056	1.00	1.00
		3525_C	3,670	B	4,462	1.00	1.00
		3546_C	4,626	B	5,622	1.00	1.00
		3558_C	3,677	B	4,472	1.00	1.00
		3633_C	4,154	B	5,050	1.00	1.00
		7120_C	6,943	B	6,943	1.00	1.00
		7334_C	4,769	B	4,769	5.00	5.00
		7345_C	4,526	B	5,499	1.00	1.00
		8226_C	2,798	B	3,404	31.75	31.75
		8228_C	3,118	B	3,789	3.00	3.00
		TEMPM_E	5,026	B	5,026	1.18	1.18
11940	SR Museums Admission	3302_C	2,132	B	2,588	4.00	4.00
		TEMPM_E	5,026	B	5,026	0.12	0.12
228855 Division Total						59.05	59.05
AAM Department Total						59.05	59.05

Department: ADM General Services Agency - City Admin

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 228856 - ADM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	5.00	5.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0965_C	Department Head V	11,688	B	14,915	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	3.00	3.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	3.00	3.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	2.00	2.00
	1241_C	Human Resources Analyst	3,549	B	5,225	6.00	6.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	8.00	8.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1324_C	Customer Service Agent	3,274	B	3,981	0.00	0.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.83	0.83
228856 Division Total						79.83	79.83

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 274643 - ADM Animal Care And Control							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	0.00	0.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1324_C	Customer Service Agent	3,274	B	3,981	0.00	0.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1434_C	Shelter Service Representative	2,502	B	3,192	7.00	7.00
	1435_C	Shelter Officer Supervisor	2,884	B	3,505	1.00	1.00
	1437_C	Shelter Office Assistant Supervisor	2,717	B	3,306	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	2292_C	Shelter Veterinarian	5,193	B	6,787	0.00	0.00
	2293_C	Senior Shelter Veterinarian	6,231	B	8,145	2.00	2.00
	3370_C	Animal Care Attendant	2,502	B	3,192	13.00	13.00
	3371_C	Animal Care Supervisor	2,923	B	3,556	1.00	1.00
	3372_C	Animal Control Officer	2,772	B	3,538	13.00	13.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	3375_C	Animal Health Technician	2,818	B	3,427	1.00	1.00
	3376_C	Animal Care Assistant Supervisor	2,759	B	3,355	2.00	2.00
	3378_C	Field Services Assistant Supervisor	3,136	B	3,813	2.00	2.00
	3379_C	Animal Control Supervisor	3,471	B	4,219	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.19	2.21
274643 Division Total						55.19	55.21
Division: 278641 - ADM Convention Facilities Mgmt							
11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.80	1.80
278641 Division Total						6.80	6.80
Division: 284641 - ADM Medical Examiner							
10000 GF Annual Account Ctrl	0965_C	Department Head V	11,688	B	14,915	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	2403_C	Forensic Laboratory Analyst	3,670	B	4,462	4.00	4.00
	2456_C	Forensic Toxicologist	4,893	B	5,949	5.00	5.00
	2457_C	Forensic Toxicologist Supervisor	6,247	B	7,591	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2458_C	Chief Forensic Toxicologist	8,639	B	10,501	1.00	1.00
	2523_C	Forensic Autopsy Technician	3,370	B	4,096	5.50	5.50
	2578_C	Medical Examiner's Investigator II	4,354	B	5,294	13.00	13.00
	2579_C	Medical Examiner's Investigator III	4,793	B	5,823	2.00	2.00
	2584_C	Chief Medical Examiner	11,688	B	14,915	1.00	1.00
	2598_C	Assistant Medical Examiner	10,708	B	15,070	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.38	1.38
12550 SR Grants; GSF Continuing	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	2456_C	Forensic Toxicologist	4,893	B	5,949	1.00	1.00
	2457_C	Forensic Toxicologist Supervisor	6,247	B	7,591	0.75	0.75
284641 Division Total						46.63	46.63
Division: 296644 - ADM Internal Services							
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	4.00	4.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1304_C	Customer Service Representative	3,274	B	3,981	10.00	10.00
	1306_C	Customer Service Supervisor	3,708	B	4,506	2.00	2.00
	1404_C	Clerk	2,402	B	2,918	2.00	2.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.00	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	10.00	10.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	1952_C	Purchaser	3,815	B	4,638	14.00	14.00
	1956_C	Senior Purchaser	4,638	B	5,639	12.00	12.00
	1958_C	Supervising Purchaser	5,639	B	6,853	7.00	7.00
	2978_C	Contract Compliance Officer II	5,763	B	7,006	4.00	4.00
	2992_C	Contract Compliance Officer I	4,397	B	5,345	24.13	24.13
12620 SR Surety Bond Self-Insurance	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
14300 SR Real Property	0922_C	Manager I	4,999	B	6,383	5.00	5.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1777_C	Media/Security Systems Specialist	4,231	B	5,138	3.00	3.00
	1781_C	Media/Security Systems Supervisor	4,857	B	5,904	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1840_C	Junior Management Assistant	3,148	B	3,828	6.00	6.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	157.50	157.50
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	10.00	10.00
	2718_C	Custodial Supervisor	3,043	B	3,698	8.00	8.00
	4142_C	Senior Real Property Officer	5,404	B	6,567	6.00	6.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	3.00	3.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	3.00	3.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	3.00	3.00
	7334_C	Stationary Engineer	4,769	B	4,769	43.00	43.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	11.00	11.00
	7344_C	Carpenter	3,880	B	4,717	1.00	1.00
7345_C	Electrician	4,526	B	5,499	2.00	2.00	
7346_C	Painter	3,538	B	4,299	1.00	1.00	
7347_C	Plumber	4,559	B	5,543	2.00	2.00	
7514_C	General Laborer	2,833	B	3,444	11.00	11.00	
7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00	
8603_C	Emergency Services Coord III	4,711	B	5,725	1.00	1.00	
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	18.34	18.34	
27500 ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1929_C	Parts Storekeeper	2,952	B	3,589	7.00	7.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	5,899	B	5,899	1.00	1.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	4.00	4.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,899	B	5,899	1.00	1.00
	7277_C	City Shops Assistant Superintendent	5,276	B	6,408	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	3.00	3.00
	7309_C	Car And Auto Painter	4,495	B	4,495	3.00	3.00
	7313_C	Automotive Machinist	4,581	B	4,581	36.00	36.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	7.00	7.00
	7320_C	Apprentice Automotive Machinist I	2,457	B	3,355	0.00	0.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,355	B	5,355	0.00	0.00
	7340_C	Maintenance Controller	5,302	B	5,302	2.00	2.00
	7358_C	Pattern Maker	4,073	B	4,951	2.00	2.00
	7381_C	Automotive Mechanic	4,402	B	4,402	19.00	19.00
	7410_C	Automotive Service Worker	2,918	B	3,546	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.60	0.60
28310 ISOIS REPRODUCTION FUND	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	4.00	4.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1760_C	Offset Machine Operator	2,779	B	3,377	10.00	10.00
	1764_C	Mail And Reproduction Service Supervisor	3,566	B	4,333	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.00	0.00
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.76	0.76
296644 Division Total						588.33	588.33

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 296645 - ADM City Administrator Prog							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.74	1.00
	0931_C	Manager III	5,790	B	7,390	1.74	1.00
	0932_C	Manager IV	6,216	B	7,931	0.74	0.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1324_C	Customer Service Agent	3,274	B	3,981	84.00	84.00
	1326_C	Customer Service Agent Supervisor	3,708	B	4,506	8.00	8.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	3.74	3.00
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2978_C	Contract Compliance Officer II	5,763	B	7,006	5.00	5.00
	2992_C	Contract Compliance Officer I	4,397	B	5,345	19.00	19.00
	6333_C	Senior Building Inspector	5,571	B	6,768	2.22	0.00
	8106_C	Legal Process Clerk	2,610	B	3,172	5.00	5.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	6.00	6.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.48	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	11.23	11.12
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	0.00	0.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	4.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	4.00	4.00
	0932_C	Manager IV	6,216	B	7,931	5.00	5.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	15.00	15.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	3.00	3.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	10.00	10.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	10.00	10.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.04	1.07
	10600 SR Neighborhood Beautification	0922_C	Manager I	4,999	B	6,383	0.00	0.00
1820_C		Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
1824_C		Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	3549_C	Arts Program Assistant	3,148	B	3,828	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
12550 SR Grants; GSF Continuing	1822_C	Administrative Analyst	3,882	B	4,720	3.67	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	0.36
31920 TI Continuing Authority Ctrl	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	4140_C	Real Property Officer	4,671	B	5,674	0.00	0.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.12	0.12

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
296645 Division Total						297.72	285.67
Division: 296646 - ADM Entertainment Commission							
10010	GF Annual Authority Ctrl	0112_E Board/Commission Member, Group III		B		0.10	0.10
		0922_C Manager I	4,999	B	6,383	1.00	1.00
		0961_C Department Head I	6,216	B	7,931	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1842_C Management Assistant	3,576	B	4,344	2.00	2.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
296646 Division Total						6.10	6.10
ADM Department Total						1,080.60	1,068.57

Department: ADP Adult Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 228886 - ADP Adult Probation							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	1032_C	IS Trainer-Journey	3,891	B	4,732	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	3.00	3.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1804_C	Statistician	3,584	B	4,354	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	8434_S	Supervising Adult Probation Officer	4,932	B	5,995	15.00	15.00
	8435_C	Division Director, Adult Probation	4,999	B	6,383	4.00	4.00
	8436_C	Chief Adult Probation Officer	7,710	B	9,837	1.00	1.00
	8438_C	Chief Deputy Adult Probation Officer	5,790	B	7,390	1.00	1.00
	8444_C	Deputy Probation Officer	3,315	B	5,389	10.00	10.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	57.62	57.62
	8529_C	Probation Assistant	2,680	B	3,256	14.00	14.00
	8530_P	Deputy Probation Officer (SFERS)	3,315	B	5,389	27.00	27.00
	8534_P	Supervising Adult Probation Officer (SFERS)	4,932	B	5,995	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.65	1.65
13470 SR ADP Special Rev Fund	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	1806_C	Senior Statistician	4,572	B	5,560	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	8434_S	Supervising Adult Probation Officer	4,932	B	5,995	1.00	1.00
	8444_C	Deputy Probation Officer	3,315	B	5,389	1.00	1.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.00	0.00
13550 SR Public Protection-Grant	8444_S	Deputy Probation Officer	3,315	B	5,389	0.73	0.70
228886 Division Total						173.00	172.97
ADP Department Total						173.00	172.97

Department: AIR Airport Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 109662 - AIR Chief Operating Office								
17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	9.58	10.00
		0923_C	Manager II	5,369	B	6,853	35.16	36.00
		0931_C	Manager III	5,790	B	7,390	12.00	12.00
		0932_C	Manager IV	6,216	B	7,931	13.00	13.00
		0933_C	Manager V	6,702	B	8,555	7.00	7.00
		0941_C	Manager VI	7,195	B	9,185	3.00	3.00
		0942_C	Manager VII	7,710	B	9,837	1.00	1.00
		0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1203_C	Personnel Technician	3,242	B	3,944	3.00	3.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	4.00	4.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
		1231_C	EEO Programs Senior Specialist	5,015	B	6,095	1.00	1.00
		1232_C	Training Officer	4,087	B	4,968	3.58	4.00
		1241_C	Human Resources Analyst	3,549	B	5,225	9.00	9.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	20.95	22.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	4.00	4.00
		1250_C	Recruiter	4,732	B	5,751	1.00	1.00
		1304_C	Customer Service Representative	3,274	B	3,981	11.53	13.00
		1306_C	Customer Service Supervisor	3,708	B	4,506	1.58	2.00
		1312_C	Public Information Officer	3,584	B	4,354	0.00	0.00
		1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1404_C	Clerk	2,402	B	2,918	0.00	0.00
		1406_C	Senior Clerk	2,491	B	3,670	9.00	9.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1444_C	Secretary I	2,610	B	3,172	4.00	4.00
		1446_C	Secretary II	3,020	B	3,670	4.00	4.00
		1450_C	Executive Secretary I	3,287	B	3,997	7.00	7.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1706_C	Telephone Operator	2,385	B	2,898	0.00	0.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	3.00	3.00
		1822_C	Administrative Analyst	3,882	B	4,720	4.79	5.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	7.58	8.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	7.00	7.00
		1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
		1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1842_C	Management Assistant	3,576	B	4,344	7.58	8.00
	1844_C	Senior Management Assistant	4,096	B	4,979	18.27	21.00
	1929_C	Parts Storekeeper	2,952	B	3,589	4.00	4.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	2486_C	Chemist	3,761	B	5,294	4.00	4.00
	2487_C	Chemist III	5,294	B	6,435	1.00	1.00
	2488_C	Supervising Chemist	5,691	B	6,918	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	0.79	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2618_C	Food Service Supervisor	2,814	B	3,417	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,271	B	2,759	53.58	54.00
	2708_C	Custodian	2,510	B	3,049	459.00	459.00
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	19.00	19.00
	2718_C	Custodial Supervisor	3,043	B	3,698	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,296	B	4,008	5.00	5.00
	3417_C	Gardener	2,930	B	3,566	17.00	17.00
	3422_C	Park Section Supervisor	3,636	B	4,418	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	5.00	5.00
	3522_C	Senior Museum Preparator	2,798	B	3,404	6.00	6.00
	3524_C	Principal Museum Preparator	3,338	B	4,056	1.00	1.00
	3542_C	Curator II	3,485	B	4,238	1.79	2.00
	3544_C	Curator III	3,831	B	4,659	8.00	8.00
	3546_C	Curator IV	4,626	B	5,622	6.00	6.00
	3554_C	Associate Museum Registrar	2,629	B	3,193	1.00	1.00
	3556_C	Museum Registrar	3,055	B	3,716	3.00	3.00
	3558_C	Senior Museum Registrar	3,677	B	4,472	2.00	2.00
	5130_C	Sewage Treatment Plant Superintendent	6,095	B	7,411	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5265_C	Architectural Associate I	4,682	B	5,690	1.00	1.00
	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00
	5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
	5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	5638_C	Environmental Assistant	3,218	B	3,910	1.00	1.00
	5640_C	Environmental Specialist	3,910	B	4,752	1.00	1.00
	5642_C	Senior Environmental Specialist	4,549	B	5,530	1.00	1.00
	6115_C	Wastewater Control Inspector	4,272	B	5,193	2.00	2.00
	6116_C	Supervising Wastewater Control Inspector	5,162	B	6,274	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6137_C	Assistant Industrial Hygienist	3,969	B	4,824	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,049	B	6,139	1.79	2.00
	6242_C	Plumbing Inspector	5,096	B	6,196	2.79	3.00
	6248_C	Electrical Inspector	5,049	B	6,139	2.00	2.00
	6249_C	Senior Electrical Inspector	5,571	B	6,768	0.79	1.00
	6331_C	Building Inspector	5,049	B	6,139	4.00	4.00
	6333_C	Senior Building Inspector	5,571	B	6,768	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,626	B	5,622	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	2.00	2.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	4.00	4.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.00	5.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	4,069	B	4,944	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	2.00	2.00
	7236_C	Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	4.00	4.00
	7239_C	Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,465	B	6,646	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,429	B	6,429	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	2.00	2.00
	7262_C	Maintenance Planner	6,068	B	6,068	6.37	7.00
	7268_C	Window Cleaner Supervisor	3,726	B	4,526	1.00	1.00
	7272_C	Carpenter Supervisor II	5,279	B	6,417	1.00	1.00
	7278_C	Painter Supervisor II	4,449	B	5,404	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	1.00	1.00
	7309_C	Car And Auto Painter	4,495	B	4,495	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	2.00	2.00
	7313_C	Automotive Machinist	4,581	B	4,581	10.00	10.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	4.00	4.00
	7316_C	Water Service Inspector	4,602	B	5,593	3.79	4.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	28.00	28.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	3.00	3.00
	7334_C	Stationary Engineer	4,769	B	4,769	48.00	48.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,871	B	5,919	2.00	2.00
	7338_C	Electrical Line Worker	5,404	B	5,404	0.79	1.00
	7342_C	Locksmith	3,880	B	4,717	4.00	4.00
	7344_C	Carpenter	3,880	B	4,717	16.00	16.00
	7345_C	Electrician	4,526	B	5,499	26.00	26.00
	7346_C	Painter	3,538	B	4,299	37.00	37.00
	7347_C	Plumber	4,559	B	5,543	26.00	26.00
	7348_C	Steamfitter	4,559	B	5,543	7.00	7.00
	7349_C	Steamfitter Supervisor I	5,128	B	6,232	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	19.00	19.00
	7360_C	Pipe Welder	4,559	B	5,543	2.00	2.00
	7362_C	Communications Systems Technician	5,000	B	6,079	2.00	2.00
	7368_C	Senior Communications Systems Technician	5,790	B	7,036	1.00	1.00
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,739	B	5,739	3.00	3.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	12.00	12.00
	7378_C	Tile Setter	3,538	B	4,299	1.00	1.00
	7381_C	Automotive Mechanic	4,402	B	4,402	9.00	9.00
	7392_C	Window Cleaner	3,386	B	4,115	18.00	18.00
	7404_C	Asphalt Finisher	2,990	B	3,634	3.00	3.00
	7410_C	Automotive Service Worker	2,918	B	3,546	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,314	B	2,814	1.00	1.00
	7457_C	Sign Worker	3,004	B	3,651	7.00	7.00
	7502_C	Asphalt Worker	2,889	B	3,515	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	4.00	4.00
	7514_C	General Laborer	2,833	B	3,444	28.00	28.00
	8139_C	Industrial Injury Investigator	3,417	B	4,154	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	4,127	B	5,015	7.79	8.00
	9202_C	Airport Communications Dispatcher	3,734	B	4,536	26.00	26.00
	9203_C	Senior Airport Communications Dispatcher	4,115	B	5,000	7.00	7.00
	9204_C	Airport Communications Supervisor	4,430	B	5,385	7.00	7.00
	9212_C	Airport Safety Officer	3,944	B	4,793	20.00	20.00
	9213_C	Airfield Safety Officer	4,239	B	5,152	49.95	51.00
	9220_C	Aviation Security Operations Supervisor	4,626	B	5,622	9.00	9.00
	9221_C	Airport Operations Supervisor	5,089	B	6,183	15.95	17.00
	9230_C	Airport Custodial Services Supervisor	3,451	B	4,198	5.37	6.00
	9232_C	Airport Mechanical Maintenance Supervisor	7,228	B	7,228	1.00	1.00
	9234_C	Airport Security ID Technician	2,741	B	3,327	20.00	20.00
	9236_C	Airport Ground Transportation Technician	2,741	B	3,327	5.00	5.00
	9240_C	Airport Electrician	4,999	B	6,077	18.79	19.00
	9241_C	Airport Electrician Supervisor	5,432	B	6,607	3.00	3.00
	9242_C	Head Airport Electrician	5,707	B	6,936	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	9247_C	Airport Emergency Planning Coordinator	4,322	B	5,250	3.79	4.00	
	9255_C	Airport Economic Planner	5,560	B	6,755	3.00	3.00	
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	3.00	3.00	
	9704_C	Employment & Training Specialist III	3,716	B	4,515	2.00	2.00	
	9708_C	Employment & Training Specialist VI	5,355	B	6,507	2.00	2.00	
	9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00	
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00	
	9910_C	Public Service Trainee		B		2.00	2.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	33.60	33.60	
109662 Division Total						1,562.32	1,576.60	
Division: 109666 - AIR Airport Director								
17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		0965_C	Department Head V	11,688	B	14,915	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
		1444_C	Secretary I	2,610	B	3,172	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	3.00	3.00
		1452_C	Executive Secretary II	3,616	B	4,397	3.00	3.00
		1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	0.00	0.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.34	1.34
109666 Division Total						15.34	15.34	
Division: 109670 - AIR Office of General Counsel								
17960	AIR Op Annual Account Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	5,138	B	6,247	1.00	1.00
109670 Division Total						2.00	2.00	
Division: 109671 - AIR Commission Secretary								
17960	AIR Op Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0922_C	Manager I	4,999	B	6,383	1.00	1.00
		1404_C	Clerk	2,402	B	2,918	2.00	2.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
109671 Division Total						4.10	4.10	
Division: 109711 - AIR Chief Development Office								
17960	AIR Op Annual Account Ctrl	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.79	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		5120_C	Architectural Administrator	6,784	B	8,246	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5207_C	Associate Engineer	5,552	B	6,749	48.00	48.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	4.00	4.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	31.16	32.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	8.00	8.00
	5265_C	Architectural Associate I	4,682	B	5,690	5.00	5.00
	5266_C	Architectural Associate II	5,554	B	6,749	7.00	7.00
	5268_C	Architect	6,305	B	7,669	5.79	6.00
	5272_C	Landscape Architectural Associate II	5,554	B	6,749	2.00	2.00
	5305_C	Materials Testing Technician	3,296	B	4,008	2.00	2.00
	5310_C	Survey Assistant I	3,379	B	4,109	2.00	2.00
	5312_C	Survey Assistant II	3,798	B	4,618	2.00	2.00
	5314_C	Survey Associate	4,376	B	5,320	2.00	2.00
	5362_C	Engineering Assistant	3,327	B	4,046	2.00	2.00
	5364_C	Engineering Associate I	3,689	B	4,484	4.00	4.00
	5366_C	Engineering Associate II	4,272	B	5,193	5.00	5.00
	5502_C	Project Manager I	7,074	B	7,074	2.00	2.00
	5504_C	Project Manager II	8,185	B	8,185	9.00	9.00
	5506_C	Project Manager III	9,936	B	9,936	4.00	4.00
	5508_C	Project Manager IV	11,080	B	11,080	3.00	3.00
	6318_C	Construction Inspector	4,506	B	5,478	12.00	12.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	5.00	5.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00
	9255_C	Airport Economic Planner	5,560	B	6,755	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.34	5.34
18000 AIR Overhead OHF	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	0.00	0.00
	0942_C	Manager VII	7,710	B	9,837	0.00	0.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5174_C	Administrative Engineer	6,782	B	8,246	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	6.00	6.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	3.00	3.00
	5272_C	Landscape Architectural Associate II	5,554	B	6,749	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.15	2.15
109711 Division Total						218.23	219.49

Division: 210702 - AIR Information Tech & Telecom

17960 AIR Op Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	8.00	8.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	6.00	6.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	19.16	20.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	24.58	25.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	17.00	17.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	16.00	16.00
	1070_C	IS Project Director	6,142	B	7,725	26.37	27.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	0.00	0.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.00	0.00
	7308_C	Cable Splicer	4,651	B	5,655	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.38	5.38
210702 Division Total						149.49	151.38

Division: 210840 - AIR Resilience & Sustainability

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	0.00	0.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.50	0.50
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5209_C	Industrial Engineer	5,449	B	6,623	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	1.00	1.00
	5264_C	Airport Noise Abatement Specialist	3,634	B	4,417	2.00	2.00
	5266_C	Architectural Associate II	5,554	B	6,749	1.00	1.00
	5271_C	Senior Airport Noise Abatement Specialist	3,959	B	4,810	0.00	0.00
	5278_C	Planner II	3,969	B	4,824	2.00	2.00
	5283_C	Planner V	6,628	B	8,054	2.00	2.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	5293_C	Planner IV	5,586	B	6,787	4.58	5.00
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	1.00	1.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
	5601_C	Utility Analyst	3,071	B	4,764	1.00	1.00
	5644_C	Principal Environmental Specialist	5,193	B	6,310	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.77	0.77
18000 AIR Overhead OHF	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
210840 Division Total						40.85	41.27

Division: 210841 - AIR Finance & Commercial

17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	9.58	10.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	4.79	5.00
	0941_C	Manager VI	7,195	B	9,185	5.00	5.00
	0942_C	Manager VII	7,710	B	9,837	2.00	2.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	5.00	5.00
	1450_C	Executive Secretary I	3,287	B	3,997	4.00	4.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1652_C	Accountant II	3,742	B	4,545	3.00	3.00
	1654_C	Accountant III	4,526	B	5,500	15.00	15.00
	1657_C	Accountant IV	5,237	B	6,365	15.00	15.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1684_C	Auditor II	4,594	B	5,586	0.00	0.00
	1686_C	Auditor III	5,162	B	6,274	0.79	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	15.00	15.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	11.95	13.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	4308_C	Senior Collections Officer	3,327	B	4,046	2.00	2.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	1.00	1.00
	5265_C	Architectural Associate I	4,682	B	5,690	1.00	1.00
	5268_C	Architect	6,305	B	7,669	1.00	1.00
	9206_C	Airport Property Specialist I	4,671	B	5,674	15.58	16.00
	9255_C	Airport Economic Planner	5,560	B	6,755	16.00	16.00
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	26.04	26.04
210841 Division Total						184.73	187.04

Division: 228993 - AIR External Affairs

17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0923_C	Manager II	5,369	B	6,853	3.00	3.00
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0933_C	Manager V	6,702	B	8,555	3.00	3.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1446_C	Secretary II	3,020	B	3,670	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
		1760_C	Offset Machine Operator	2,779	B	3,377	3.00	3.00
		1762_C	Senior Offset Machine Operator	2,911	B	3,538	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	3,566	B	4,333	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	3.79	4.00
		5320_C	Illustrator And Art Designer	3,689	B	4,484	2.00	2.00
		5322_C	Graphic Artist	2,840	B	3,625	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00	
	9251_C	Public Relations Manager	5,665	B	6,887	2.00	2.00	
	9254_C	Airport Communications Officer	4,390	B	5,337	2.00	2.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.04	0.04	
228993 Division Total						30.83	31.04	
Division: 228994 - AIR General								
17960	AIR Op Annual Account Ctrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.99	0.99
228994 Division Total						0.99	0.99	
AIR Department Total						2,208.88	2,229.25	

Department: ART Arts Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 163646 - ART Public Art & Collections									
10010	GF Annual Authority Ctrl	0922_C	Manager I		4,999	B	6,383	0.50	0.50
		1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
10020	GF Continuing Authority Ctrl	0922_C	Manager I		4,999	B	6,383	0.00	0.00
10060	GF Work Order	0922_C	Manager I		4,999	B	6,383	0.10	0.10
163646 Division Total							3.60	3.60	
Division: 163647 - ART Street Artist Program									
11750	SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant		3,148	B	3,828	0.50	0.50
		1842_C	Management Assistant		3,576	B	4,344	0.50	0.50
163647 Division Total							1.00	1.00	
Division: 163648 - ART Municipal Galleries									
10010	GF Annual Authority Ctrl	1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		3524_C	Principal Museum Preparator		3,338	B	4,056	0.50	0.50
163648 Division Total							4.50	4.50	
Division: 163649 - ART Civic Design									
11740	SR Arts Com-Public Arts	0951_C	Deputy Director I		4,999	B	6,383	0.25	0.25
		1823_C	Senior Administrative Analyst		4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	0.30	0.30
		1844_C	Senior Management Assistant		4,096	B	4,979	0.00	0.00
163649 Division Total							1.55	1.55	
Division: 187644 - ART Community Investments									
10060	GF Work Order	1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
11802	SR Culture & Rec Hotel Tax	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0951_C	Deputy Director I		4,999	B	6,383	0.55	0.55
		0961_C	Department Head I		6,216	B	7,931	0.40	0.40
		1312_C	Public Information Officer		3,584	B	4,354	0.50	0.50
		1314_C	Public Relations Officer		4,272	B	5,193	0.50	0.50
		1634_C	Principal Account Clerk		3,370	B	4,096	2.00	2.00
		1657_C	Accountant IV		5,237	B	6,365	0.40	0.40
		1823_C	Senior Administrative Analyst		4,526	B	5,500	1.50	1.50
		1840_C	Junior Management Assistant		3,148	B	3,828	1.50	1.50
		1842_C	Management Assistant		3,576	B	4,344	3.00	3.00
		1844_C	Senior Management Assistant		4,096	B	4,979	3.00	3.00
187644 Division Total							16.35	16.35	
Division: 229000 - ART Administration									

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,999	B	6,383	0.85	0.85
	0961_C	Department Head I	6,216	B	7,931	0.60	0.60
	1314_C	Public Relations Officer	4,272	B	5,193	0.50	0.50
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.60	0.60
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.50	1.50
	1842_C	Management Assistant	3,576	B	4,344	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.39	0.39
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	0.40	0.40
	0951_C	Deputy Director I	4,999	B	6,383	0.35	0.35
	1312_C	Public Information Officer	3,584	B	4,354	0.50	0.50
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.70	1.70
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
229000 Division Total						15.89	15.89
ART Department Total						42.89	42.89

Department: ASR Assessor / Recorder

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 196644 - ASR Transactions							
10000	GF Annual Account Ctrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		4215_C Assessor-Recorder Senior Office Specialist	3,162	B	4,034	12.00	12.00
		4216_C Assessor-Recorder Operations Supervisor	3,865	B	4,696	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
196644 Division Total						16.01	16.01
Division: 196645 - ASR Exemptions							
10000	GF Annual Account Ctrl	4215_C Assessor-Recorder Senior Office Specialist	3,162	B	4,034	5.00	5.00
		4216_C Assessor-Recorder Operations Supervisor	3,865	B	4,696	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
196645 Division Total						6.01	6.01
Division: 196646 - ASR Public Service							
10000	GF Annual Account Ctrl	0931_C Manager III	5,790	B	7,390	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		4213_C Assessor-Recorder Office Assistant	2,576	B	3,131	16.00	16.00
		4214_C Assessor-Recorder Office Specialist	2,862	B	3,478	1.00	1.00
		4215_C Assessor-Recorder Senior Office Specialist	3,162	B	4,034	1.00	1.00
		4216_C Assessor-Recorder Operations Supervisor	3,865	B	4,696	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
196646 Division Total						22.01	22.01
Division: 210811 - ASR Standards Mapping Analysis							
10000	GF Annual Account Ctrl	0923_C Manager II	5,369	B	6,853	2.00	2.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		4224_C Principal Tax Auditor-Appraiser	5,162	B	6,274	1.00	1.00
		4261_C Real Property Appraiser	3,854	B	4,684	3.00	3.00
		4265_C Senior Real Property Appraiser	4,462	B	5,422	3.00	3.00
		4267_C Principal Real Property Appraiser	5,162	B	6,274	2.00	2.00
210811 Division Total						19.00	19.00
Division: 229011 - ASR Real Property							
10000	GF Annual Account Ctrl	0931_C Manager III	5,790	B	7,390	2.00	2.00
		0933_C Manager V	6,702	B	8,555	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	4261_C	Real Property Appraiser	3,854	B	4,684	33.00	33.00
	4265_C	Senior Real Property Appraiser	4,462	B	5,422	17.00	17.00
	4267_C	Principal Real Property Appraiser	5,162	B	6,274	9.28	10.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	0.00	0.00
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	1.00	1.00
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	1.00	1.00
	4267_C	Principal Real Property Appraiser	5,162	B	6,274	1.00	1.00
229011 Division Total						73.29	74.01
Division: 229012 - ASR Personal Property							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,162	B	4,034	1.00	1.00
	4220_C	Tax Auditor-Appraiser	3,854	B	4,684	9.00	9.00
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	7.00	7.00
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
229012 Division Total						24.01	24.01
Division: 229014 - ASR Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1071_C	IS Manager	6,447	B	9,185	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	0.00	0.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	4290_C	Assessor	9,631	B	9,631	1.00	1.00
	9252_C	Communications Specialist	4,390	B	5,337	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.11	0.11
229014 Division Total						26.11	26.11
Division: 229015 - ASR Recorder							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.50	0.50
	4213_C	Assessor-Recorder Office Assistant	2,576	B	3,131	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,162	B	4,034	3.66	4.66
	4216_C	Assessor-Recorder Operations Supervisor	3,865	B	4,696	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
12610 SR State Auth Special Rev	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.50	0.50
	4213_C	Assessor-Recorder Office Assistant	2,576	B	3,131	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,162	B	4,034	6.34	5.34
	4216_C	Assessor-Recorder Operations Supervisor	3,865	B	4,696	0.00	0.00
12650 SR Vital & Hlth Stat Fees	4213_C	Assessor-Recorder Office Assistant	2,576	B	3,131	1.00	1.00
229015 Division Total						18.01	18.01
ASR Department Total						204.45	205.17

Department: BOA Board Of Appeals

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232076 - BOA Board of Appeals							
10000 GF Annual Account Ctrl	0113_E	Board/Commission Member, Group IV		B		0.10	0.10
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	8106_C	Legal Process Clerk	2,610	B	3,172	2.00	2.00
	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.04	0.04
232076 Division Total						4.14	4.14
BOA Department Total						4.14	4.14

Department: BOS Board Of Supervisors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207666 - BOS Youth Commission							
10000	GF Annual Account Ctrl	0114_E Board/Commission Member, Group V		B		0.10	0.10
		1820_C Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
207666 Division Total						3.10	3.10
Division: 207667 - BOS Sunshine Ord Task Force							
10000	GF Annual Account Ctrl	1492_C Assistant Clerk, Board of Supervisors	4,506	B	5,478	1.00	1.00
207667 Division Total						1.00	1.00
Division: 229018 - BOS Clerk Of The Board							
10000	GF Annual Account Ctrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00
		0952_C Deputy Director II	5,790	B	7,390	3.00	3.00
		0963_C Department Head III	8,193	B	10,454	1.00	1.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1063_C IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
		1093_C IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
		1094_C IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1246_C Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	3.00	3.00
		1492_C Assistant Clerk, Board of Supervisors	4,506	B	5,478	6.00	6.00
		1654_C Accountant III	4,526	B	5,500	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		8118_C Legislative Clerk	3,634	B	4,417	3.00	3.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.23	0.23
229018 Division Total						28.23	28.23
Division: 229019 - BOS Assessment Appeals Board							
10000	GF Annual Account Ctrl	0115_E Board/Commission Member, Group VI		B		0.10	0.10
		0922_C Manager I	4,999	B	6,383	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	1.00	1.00
		1426_C Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24
229019 Division Total						5.34	5.34
Division: 229020 - BOS Supervisors							
10000	GF Annual Account Ctrl	0720_C Member, Board of Supervisors	6,398	B	6,398	11.00	11.00
		1835_C Legislative Assistant	4,594	B	5,586	44.00	44.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.41	0.41

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
229020 Division Total						55.41	55.41
Division: 232591 - BOS Local Agency Formation Comm							
10020	GF Continuing Authority Ctrl	0115_E Board/Commission Member, Group VI		B		0.10	0.10
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		9775_C Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
232591 Division Total						2.10	2.10
BOS Department Total						95.18	95.18

Department: CAT City Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229042 - CAT City Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1032_C	IS Trainer-Journey	3,891	B	4,732	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1071_C	IS Manager	6,447	B	9,185	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
	1458_C	Legal Secretary I	3,505	B	4,260	39.79	40.00
	1460_C	Legal Secretary II	3,771	B	4,582	12.00	12.00
	1474_C	Claims Process Clerk	2,833	B	3,444	1.00	1.00
	1522_C	Confidential Secretary To City Attorney	4,208	B	5,114	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	5.00	5.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	3616_C	Library Technical Assistant I	3,255	B	3,957	1.00	1.00
	8113_C	Court Clerk	3,959	B	4,810	1.00	1.00
	8151_C	Claims Investigator, City Attorney's Office	4,663	B	5,665	34.60	34.60
	8152_C	Senior Claims Investigator, City Attorney's Office	5,138	B	6,247	6.00	6.00
	8173_C	Legal Assistant	3,708	B	4,506	4.00	4.00
	8175_C	Law Fellow	5,109	B	5,392	1.58	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	145.37	146.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	17.00	17.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	21.00	21.00
	8183_C	Assistant Chief Attorney II	9,712	B	11,803	4.00	4.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,814	B	11,931	2.00	2.00
	8197_C	City Attorney	12,052	B	12,052	1.00	1.00
	9155_C	Claims Investigator	4,684	B	5,692	6.00	6.00
	9156_C	Senior Claims Investigator	5,162	B	6,274	1.00	1.00
	9157_C	Claims Adjuster	5,162	B	6,274	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	10,280	B	12,498	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.54	1.54
10020 GF Continuing Authority Ctrl	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	2.00	2.00
13490 SR City Attorney-Special Rev	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1458_C	Legal Secretary I	3,505	B	4,260	2.00	2.00
	8173_C	Legal Assistant	3,708	B	4,506	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	10.58	11.00
229042 Division Total						359.46	361.14
CAT Department Total						359.46	361.14

Department: CHF Children; Youth & Their Families

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 229218 - CHF Children; Youth & Families									
10020	GF Continuing Authority Ctrl	0923_C	Manager II		5,369	B	6,853	0.00	0.00
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	0.00	0.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.00	0.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	1.00	1.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	1.00	1.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	4.61	4.69
10060	GF Work Order	1823_C	Senior Administrative Analyst		4,526	B	5,500	0.00	0.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	1.00	1.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
11190	SR Children and Youth	0922_C	Manager I		4,999	B	6,383	2.00	2.00
		0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0931_C	Manager III		5,790	B	7,390	2.34	2.34
		0953_C	Deputy Director III		7,195	B	9,185	2.00	2.00
		0963_C	Department Head III		8,193	B	10,454	1.00	1.00
		1052_C	IS Business Analyst		4,156	B	5,228	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk		3,716	B	4,515	1.00	1.00
		1402_C	Junior Clerk		2,206	B	2,680	1.00	1.00
		1450_C	Executive Secretary I		3,287	B	3,997	0.00	0.00
		1634_C	Principal Account Clerk		3,370	B	4,096	1.00	1.00
		1654_C	Accountant III		4,526	B	5,500	2.00	2.00
		1670_C	Financial Systems Supervisor		6,092	B	7,405	1.00	1.00
		1820_C	Junior Administrative Analyst		2,952	B	3,589	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	3.00	3.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	8.00	8.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	3.00	3.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	2.00	2.00
		1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		9770_C	Community Development Assistant		2,923	B	3,556	2.00	2.00
		9772_C	Community Development Specialist		3,677	B	4,472	3.00	3.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	13.50	13.50
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	6.00	6.00
		9920_C	Public Service Aide - Assistant To Professionals		2,039	B	2,039	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13550 SR Public Protection-Grant	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.91	2.99
	0931_C	Manager III	5,790	B	7,390	0.32	0.30
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.15	0.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.00	0.00
13720 SR Public Protection-Grant Sta	0931_C	Manager III	5,790	B	7,390	1.34	1.36
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.85	0.85
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.50	0.50
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.00	0.00
229218 Division Total						80.52	80.68
CHF Department Total						80.52	80.68

Department: CON Controller

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207672 - CON Budget & Analysis							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
207672 Division Total						16.00	16.00
Division: 207673 - CON Economic Analysis							
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
207673 Division Total						2.00	2.00
Division: 207674 - CON Public Finance							
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	3.79	4.00
207674 Division Total						7.79	8.00
Division: 210832 - CON Refuse Rates Adm							
14000 SR Solid Waste Projects	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
210832 Division Total						2.00	2.00
Division: 229222 - CON Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	3.00	3.00
	1574_C	Executive Assistant To The Controller	4,312	B	5,239	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1649_C	Accountant Intern	3,257	B	3,419	3.00	3.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1682_C	Controller	11,688	B	14,915	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.22	1.22
229222 Division Total						35.22	35.22

Division: 229227 - CON Accounting

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	13.00	13.00
	1654_C	Accountant III	4,526	B	5,500	18.00	18.00
	1657_C	Accountant IV	5,237	B	6,365	12.00	12.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	9.00	9.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.49	1.49
10020 GF Continuing Authority Ctrl	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
229227 Division Total						76.49	76.49

Division: 229228 - CON Citywide Systems

10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
10060 GF Work Order	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	25.00	25.00	
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	24.00	24.00	
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	6.00	6.00	
	1070_C	IS Project Director	6,142	B	7,725	5.00	5.00	
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00	
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00	
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00	
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00	
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00	
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.49	4.49	
229228 Division Total						94.49	94.49	
Division: 229231 - CON Payroll								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0933_C	Manager V	6,702	B	8,555	1.00	1.00
		1218_C	Payroll Supervisor	4,322	B	5,250	2.00	2.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	8.00	8.00
		1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	4.00	4.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
229231 Division Total						20.00	20.00	
Division: 275641 - CON City Services Auditor								
10060	GF Work Order	0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1684_C	Auditor II	4,594	B	5,586	18.00	18.00
		1686_C	Auditor III	5,162	B	6,274	10.00	10.00
		1803_C	Performance Analyst I	3,248	B	3,950	4.00	4.00
		1805_C	Performance Analyst II	4,594	B	5,586	18.00	18.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
		1830_C	Performance Analyst III - Project Manager	5,665	B	6,887	12.00	12.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		1867_C	Auditor I	3,248	B	3,950	3.00	3.00
		5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.16	1.16
275641 Division Total						79.16	79.16	
CON Department Total						333.15	333.36	

Department: CPC City Planning

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 109733 - CPC Environmental Planning									
10000	GF Annual Account Ctrl	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0941_C	Manager VI		7,195	B	9,185	1.00	1.00
		5273_C	Planning Technician II		3,287	B	3,451	3.00	3.00
		5278_C	Planner II		3,969	B	4,824	2.00	2.00
		5293_C	Planner IV		5,586	B	6,787	1.00	1.00
		5298_C	Planner III-Environmental Review		4,711	B	5,725	13.00	13.00
		5299_C	Planner IV-Environmental Review		5,586	B	6,787	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.08	0.07
10020	GF Continuing Authority Ctrl	5278_C	Planner II		3,969	B	4,824	1.00	1.00
		5291_C	Planner III		4,711	B	5,725	1.00	1.00
109733 Division Total								31.08	31.07
Division: 154644 - CPC Zoning Admin & Compliance									
10840	SR Planning Code Enforcement	0923_C	Manager II		5,369	B	6,853	0.00	0.00
154644 Division Total								0.00	0.00
Division: 210706 - CPC Community Equity									
10000	GF Annual Account Ctrl	0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1454_C	Executive Secretary III		3,930	B	4,776	0.50	0.50
		5278_C	Planner II		3,969	B	4,824	2.00	2.00
		5291_C	Planner III		4,711	B	5,725	1.00	1.00
		5293_C	Planner IV		5,586	B	6,787	0.00	0.00
		9251_C	Public Relations Manager		5,665	B	6,887	0.00	0.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	5.00	5.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.15	0.15
10020	GF Continuing Authority Ctrl	0931_C	Manager III		5,790	B	7,390	0.00	0.00
		1043_C	IS Engineer-Senior		5,709	B	7,183	1.00	1.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.00	0.00
		9770_C	Community Development Assistant		2,923	B	3,556	0.00	0.00
210706 Division Total								11.65	11.65
Division: 210707 - CPC Executive Office									
10000	GF Annual Account Ctrl	0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		0964_C	Department Head IV		9,410	B	12,007	1.00	1.00
		1450_C	Executive Secretary I		3,287	B	3,997	1.00	1.00
		1454_C	Executive Secretary III		3,930	B	4,776	0.50	0.50
		5291_C	Planner III		4,711	B	5,725	0.00	0.00
		5293_C	Planner IV		5,586	B	6,787	1.00	1.00
		5298_C	Planner III-Environmental Review		4,711	B	5,725	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
210707 Division Total						5.50	5.50		
Division: 229234 - CPC Citywide Planning									
10000	GF Annual Account Ctrl	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		5278_C	Planner II		3,969	B	4,824	3.85	3.85
		5283_C	Planner V		6,628	B	8,054	1.00	1.00
		5291_C	Planner III		4,711	B	5,725	4.85	4.85
		5293_C	Planner IV		5,586	B	6,787	3.50	3.50
		9252_C	Communications Specialist		4,390	B	5,337	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	1.32	1.33
10020	GF Continuing Authority Ctrl	5273_C	Planning Technician II		3,287	B	3,451	1.00	1.00
		5291_C	Planner III		4,711	B	5,725	0.00	0.00
		5293_C	Planner IV		5,586	B	6,787	0.50	0.50
10670	SR Eastern Neighborhood CI	0931_C	Manager III		5,790	B	7,390	0.10	0.10
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.75	0.75
		5278_C	Planner II		3,969	B	4,824	0.50	0.50
		5291_C	Planner III		4,711	B	5,725	1.20	1.20
10820	SR Market & Octavia CI	5278_C	Planner II		3,969	B	4,824	0.50	0.50
		5291_C	Planner III		4,711	B	5,725	0.45	0.45
10860	SR Rincon Hill and SOMA CI	5278_C	Planner II		3,969	B	4,824	0.05	0.05
		5291_C	Planner III		4,711	B	5,725	0.10	0.10
10880	SR Transit Center District	5278_C	Planner II		3,969	B	4,824	0.10	0.10
		5291_C	Planner III		4,711	B	5,725	0.15	0.15
10900	SR Visitacion Valley CI	5291_C	Planner III		4,711	B	5,725	0.05	0.05
229234 Division Total						22.97	22.98		
Division: 229235 - CPC Current Planning									
10000	GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III			B		0.10	0.10
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1450_C	Executive Secretary I		3,287	B	3,997	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		5273_C	Planning Technician II		3,287	B	3,451	5.00	5.00
		5277_C	Planner I		3,266	B	3,969	4.00	4.00
		5278_C	Planner II		3,969	B	4,824	12.00	12.00
		5283_C	Planner V		6,628	B	8,054	2.00	2.00
		5291_C	Planner III		4,711	B	5,725	33.70	33.70
		5293_C	Planner IV		5,586	B	6,787	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	3.38	1.49
10020	GF Continuing Authority Ctrl	1406_C	Senior Clerk		2,491	B	3,670	0.00	0.00
		5278_C	Planner II		3,969	B	4,824	1.00	1.00
		5291_C	Planner III		4,711	B	5,725	3.50	3.50
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	1.78	1.78
10840	SR Planning Code Enforcement	0923_C	Manager II		5,369	B	6,853	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	3.00	3.00
	5279_C	Planning Technician III	3,771	B	4,582	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	4.00	4.00
	5293_C	Planner IV	5,586	B	6,787	1.00	1.00
229235 Division Total						92.46	90.57
Division: 229236 - CPC Administration							
10000 GF Annual Account Ctrl	0116_E	Board/Commission Member, Group VII		B		0.10	0.10
	0931_C	Manager III	5,790	B	7,390	0.90	0.90
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	8.00	8.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.50	1.50
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.25	2.25
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5293_C	Planner IV	5,586	B	6,787	2.00	2.00
	9251_C	Public Relations Manager	5,665	B	6,887	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.03	2.05
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.50	0.50
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	9976_C	Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.10	0.10
10840 SR Planning Code Enforcement	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
229236 Division Total						38.38	38.40

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
CPC Department Total						202.04	200.17

Department: CSC Civil Service Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229261 - CSC Civil Service Commission							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
229261 Division Total						6.10	6.10
CSC Department Total						6.10	6.10

Department: CSS Child Support Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 229264 - CSS Child Support Services								
11300	SR Child Support-Operating	0922_C	Manager I	4,999	B	6,383	3.00	3.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		0963_C	Department Head III	8,193	B	10,454	1.00	1.00
		1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	0.00	0.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1424_C	Clerk Typist	2,497	B	3,670	2.00	2.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
		1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
		1654_C	Accountant III	4,526	B	5,500	1.00	1.00
		8157_C	Child Support Officer I	2,990	B	3,634	3.00	3.00
		8158_C	Child Support Officer II	3,471	B	4,219	41.00	41.00
		8159_C	Child Support Officer III	4,140	B	5,030	7.00	7.00
		8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
229264 Division Total						73.00	73.00	
CSS Department Total						73.00	73.00	

Department: DAT District Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229313 - DAT District Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1458_C	Legal Secretary I	3,505	B	4,260	1.78	1.78
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	1.00	1.00
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	1.90	1.90
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	11.06	11.06
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	3.00	3.00
	8146_S	District Attorney's Investigator	4,857	B	6,199	1.93	1.93
	8147_C	Senior District Attorney's Investigator	5,280	B	6,739	2.85	2.85
	8149_S	Assistant Chief District Attorney's Investigator	5,622	B	7,174	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	32.31	32.31
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	107.30	107.30
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	6.00	6.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	13.00	13.00
	8183_C	Assistant Chief Attorney II	9,712	B	11,803	1.00	1.00
	8198_C	District Attorney	13,537	B	13,537	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	16.00	16.00
	8552_P	Senior District Attorney's Investigator (SFERS)	5,280	B	6,739	3.00	3.00
	8554_P	Asst Chief District Attorney Investigator (SFERS)	5,622	B	7,174	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8556_P	Chief District Attorney Investigator (SFERS)	7,195	B	9,185	1.00	1.00
	8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	5,790	B	7,390	1.00	1.00
10010 GF Annual Authority Ctrl	8129_C	Victim/Witness Investigator I	3,193	B	3,882	2.00	2.00
	8173_C	Legal Assistant	3,708	B	4,506	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	5.00	5.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	5.00	5.00
	8554_P	Asst Chief District Attorney Investigator (SFERS)	5,622	B	7,174	1.00	1.00
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	0.40	0.40
	1458_C	Legal Secretary I	3,505	B	4,260	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	14.90	14.90
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	5.00	5.00
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.25	0.25
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	1.64	1.64
	8146_S	District Attorney's Investigator	4,857	B	6,199	1.00	1.00
	8147_S	Senior District Attorney's Investigator	5,280	B	6,739	1.00	1.00
	8149_S	Assistant Chief District Attorney's Investigator	5,622	B	7,174	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	4.72	4.72
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	3.00	3.00
	8552_P	Senior District Attorney's Investigator (SFERS)	5,280	B	6,739	1.00	1.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.51	0.51
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	2.35	2.35
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
13500 SR Da-Special Revenue	8133_C	Victim/Witness Investigator III	4,178	B	5,079	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.31	0.31
13550 SR Public Protection-Grant	0923_C	Manager II	5,369	B	6,853	1.60	1.60
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	6.30	6.30
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	2.00	2.00
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.10	0.10
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	3.00	3.00
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	0.64	0.64
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.21	0.21
13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,999	B	6,383	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1458_C	Legal Secretary I	3,505	B	4,260	0.25	0.25
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	8129_C	Victim/Witness Investigator I	3,193	B	3,882	4.45	4.45
	8131_C	Victim/Witness Investigator II	3,505	B	4,260	3.10	3.10
	8132_C	District Attorney's Investigative Assistant	3,256	B	4,154	0.70	0.70
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	1.37	1.37
	8146_S	District Attorney's Investigator	4,857	B	6,199	2.82	2.82
	8147_C	Senior District Attorney's Investigator	5,280	B	6,739	0.30	0.30
	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	5.49	5.49
	8550_P	District Attorney's Investigator (SFERS)	4,857	B	6,199	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.75	0.75
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	8133_C	Victim/Witness Investigator III	4,178	B	5,079	1.00	1.00
	8135_C	Assistant Chief Victim/Witness Investigator	4,536	B	5,517	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
229313 Division Total						343.29	343.29
DAT Department Total						343.29	343.29

Department: DBI Building Inspection

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 109736 - DBI Inspection Services									
10190	SR BIF Operating Project	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1446_C	Secretary II		3,020	B	3,670	1.00	1.00
		6242_C	Plumbing Inspector		5,096	B	6,196	17.00	17.00
		6244_C	Chief Plumbing Inspector		6,196	B	7,532	1.00	1.00
		6246_C	Senior Plumbing Inspector		5,622	B	6,832	4.00	4.00
		6248_C	Electrical Inspector		5,049	B	6,139	19.00	19.00
		6249_C	Senior Electrical Inspector		5,571	B	6,768	4.00	4.00
		6250_C	Chief Electrical Inspector		6,139	B	7,463	1.00	1.00
		6270_C	Housing Inspector		5,049	B	6,139	21.00	21.00
		6272_C	Senior Housing Inspector		5,571	B	6,768	5.00	5.00
		6274_C	Chief Housing Inspector		6,139	B	7,463	1.00	1.00
		6321_C	Permit Technician I		2,491	B	3,029	22.00	22.00
		6322_C	Permit Technician II		3,287	B	3,997	6.00	6.00
		6323_C	Permit Technician III		3,771	B	4,582	5.00	5.00
		6331_C	Building Inspector		5,049	B	6,139	34.00	34.00
		6333_C	Senior Building Inspector		5,571	B	6,768	7.00	7.00
		6334_C	Chief Building Inspector		6,139	B	7,463	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	1.05	1.05
109736 Division Total								154.05	154.05

Division: 229318 - DBI Administration

10190	SR BIF Operating Project	0111_E	Board/Commission Member, Group II			B		0.20	0.20
		0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0923_C	Manager II		5,369	B	6,853	5.00	5.00
		0931_C	Manager III		5,790	B	7,390	2.00	2.00
		0941_C	Manager VI		7,195	B	9,185	1.00	1.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		0963_C	Department Head III		8,193	B	10,454	1.00	1.00
		1042_C	IS Engineer-Journey		5,152	B	6,480	1.00	1.00
		1043_C	IS Engineer-Senior		5,709	B	7,183	3.00	3.00
		1044_C	IS Engineer-Principal		6,142	B	7,725	4.00	4.00
		1053_C	IS Business Analyst-Senior		4,811	B	6,053	5.00	5.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	1.00	1.00
		1063_C	IS Programmer Analyst-Senior		4,574	B	5,757	2.00	2.00
		1064_C	IS Programmer Analyst-Principal		5,326	B	6,700	1.00	1.00
		1070_C	IS Project Director		6,142	B	7,725	2.00	2.00
		1092_C	IT Operations Support Administrator II		3,233	B	4,008	1.00	1.00
		1094_C	IT Operations Support Administrator IV		4,779	B	5,921	2.00	2.00
		1095_C	IT Operations Support Administrator V		5,140	B	6,372	1.00	1.00
		1203_C	Personnel Technician		3,242	B	3,944	0.00	0.00
		1220_C	Payroll and Personnel Clerk		3,072	B	3,734	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,272	B	5,193	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	4321_C	Cashier II	2,674	B	3,248	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	0.00	0.00
	6248_C	Electrical Inspector	5,049	B	6,139	0.00	0.00
	6322_C	Permit Technician II	3,287	B	3,997	13.00	13.00
	6323_C	Permit Technician III	3,771	B	4,582	2.00	2.00
	6334_C	Chief Building Inspector	6,139	B	7,463	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.49	0.49
229318 Division Total						71.69	71.69

Division: 229344 - DBI Permit Services

10190 SR BIF Operating Project	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.79	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	17.00	17.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	0.00	0.00
	5214_C	Building Plans Engineer	6,955	B	8,451	3.00	3.00
	5218_C	Structural Engineer	6,955	B	8,451	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	15.00	15.00
	6248_C	Electrical Inspector	5,049	B	6,139	1.00	1.00
	6321_C	Permit Technician I	2,491	B	3,029	13.00	13.00
	6322_C	Permit Technician II	3,287	B	3,997	21.79	22.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6323_C	Permit Technician III	3,771	B	4,582	7.00	7.00
	6331_C	Building Inspector	5,049	B	6,139	12.00	12.00
	6333_C	Senior Building Inspector	5,571	B	6,768	5.00	5.00
	6334_C	Chief Building Inspector	6,139	B	7,463	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.85	0.85
229344 Division Total						106.43	106.85
DBI Department Total						332.17	332.59

Department: DEC Dept of Early Childhood

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 229051 - DEC Early Care & Education									
11140	SR PEEF Annual Contr-EarlyCare	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0952_C	Deputy Director II		5,790	B	7,390	1.00	1.00
		0961_C	Department Head I		6,216	B	7,931	1.00	1.00
		1314_C	Public Relations Officer		4,272	B	5,193	2.00	2.00
		1822_C	Administrative Analyst		3,882	B	4,720	0.50	0.50
		1823_C	Senior Administrative Analyst		4,526	B	5,500	4.00	4.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		9770_C	Community Development Assistant		2,923	B	3,556	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	2.00	2.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	5.50	5.50
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.57	0.59
11201	SR Comm Rnt GR Tx for OECE	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		0923_C	Manager II		5,369	B	6,853	4.50	4.50
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0952_C	Deputy Director II		5,790	B	7,390	1.50	1.50
		1222_C	Senior Payroll And Personnel Clerk		3,370	B	4,096	1.00	1.00
		1241_C	Human Resources Analyst		3,549	B	5,225	1.00	1.00
		1246_C	Principal Human Resources Analyst		5,666	B	6,887	0.00	0.00
		1312_C	Public Information Officer		3,584	B	4,354	2.00	2.00
		1654_C	Accountant III		4,526	B	5,500	0.50	0.50
		1822_C	Administrative Analyst		3,882	B	4,720	4.00	4.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	5.50	5.50
		1824_C	Principal Administrative Analyst		5,239	B	6,369	3.00	3.00
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	2.00	2.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	5.00	5.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	3.75	3.89
229051 Division Total								58.32	58.48

Division: 229052 - DEC Children & Families Commsn

11000	SR CFC ContinuingAuthorityCtrl	0923_C	Manager II		5,369	B	6,853	0.50	0.50
		0952_C	Deputy Director II		5,790	B	7,390	1.50	1.50
		1654_C	Accountant III		4,526	B	5,500	0.50	0.50
		1822_C	Administrative Analyst		3,882	B	4,720	0.50	0.50
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.50	0.50
		9770_C	Community Development Assistant		2,923	B	3,556	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.50	3.50
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.57	0.59
11030 SR Children&FamiliesGrants Sta	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.00	0.00
229052 Division Total						11.57	11.59
DEC Department Total						69.89	70.07

Department: DEM Emergency Management

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229985 - DEM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	0.00	0.00
	0941_C	Manager VI	7,195	B	9,185	2.00	2.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	6.00	6.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.42	0.42
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
229985 Division Total						47.42	47.42

Division: 229986 - DEM Emergency Communications

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2320_C	Registered Nurse	6,185	B	8,279	0.00	0.00
	2533_C	Emergency Medical Services Agency Specialist	5,000	B	6,079	5.00	5.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	8238_C	Public Safety Communications Dispatcher	4,154	B	5,302	189.00	189.00
	8239_C	Public Safety Communications Supervisor	4,671	B	5,957	28.00	28.00
	8240_C	Public Safety Communications Coordinator	4,903	B	5,958	8.00	8.00
	8601_C	Emergency Services Coordinator I	3,266	B	3,969	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.97	1.97
229986 Division Total						242.97	242.97

Division: 267659 - DEM Emergency Services

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	0.00	0.00
	0931_C	Manager III	5,790	B	7,390	3.66	3.66
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	0.00	0.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	2320_C	Registered Nurse	6,185	B	8,279	0.00	0.00
	2533_C	Emergency Medical Services Agency Specialist	5,000	B	6,079	0.00	0.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	0.00
	8601_C	Emergency Services Coordinator I	3,266	B	3,969	0.00	0.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.50	2.50
	8603_C	Emergency Services Coord III	4,711	B	5,725	2.00	2.00
	8604_C	Emergency Services Coord IV	5,586	B	6,787	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.36	0.36
13560 SR Homeland Security	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.00	2.00
	8603_C	Emergency Services Coord III	4,711	B	5,725	4.00	4.00
	8604_C	Emergency Services Coord IV	5,586	B	6,787	1.00	1.00
267659 Division Total						29.02	28.02

Division: 285644 - DEM Homeland Security Grants

13560 SR Homeland Security	0931_C	Manager III	5,790	B	7,390	6.34	6.34
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	8601_C	Emergency Services Coordinator I	3,266	B	3,969	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.00	2.00
	8604_C	Emergency Services Coord IV	5,586	B	6,787	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.50	0.50
285644 Division Total						27.84	27.84
DEM Department Total						347.25	346.25

Department: DPA Department Of Police Accountability

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 209644 - DPA Police Accountability							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1684_C	Auditor II	4,594	B	5,586	1.00	1.00
	1686_C	Auditor III	5,162	B	6,274	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	1.00	1.00
	8124_C	Investigator, Department of Police Accountability	4,146	B	5,039	18.00	18.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,549	B	5,530	7.00	7.00
	8173_C	Legal Assistant	3,708	B	4,506	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	6.00	6.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
209644 Division Total						52.01	51.01
DPA Department Total						52.01	51.01

Department: DPH Public Health

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207703 - HBH Behavioral Health							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	9.24	9.24
	0923_C	Manager II	5,369	B	6,853	10.50	10.50
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	5.00	5.00
	0941_C	Manager VI	7,195	B	9,185	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	1.00	1.00
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.35	0.35
	1406_C	Senior Clerk	2,491	B	3,670	32.64	32.64
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	18.00	18.00
	1652_C	Accountant II	3,742	B	4,545	0.00	0.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1662_C	Patient Accounts Assistant Supervisor	3,404	B	4,140	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	3.00	3.00
	1664_C	Patient Accounts Manager	4,449	B	5,404	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.01	3.01
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	8.00	8.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	0.20	0.20
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	2.00	2.00
	2112_C	Medical Record Technician	3,178	B	3,865	0.00	0.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	3.26	3.26
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.75	0.75
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	42.22	42.22
	2243_C	Supervising Psychiatric Physician Specialist	12,073	B	17,401	6.50	6.50
	2305_C	Psychiatric Technician	3,370	B	4,096	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	29.93	29.93
	2322_C	Nurse Manager	7,183	B	10,456	0.75	0.75
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	0.00	0.00
	2328_C	Nurse Practitioner	7,661	B	11,053	11.30	11.30
	2409_C	Pharmacy Technician	3,670	B	4,462	4.00	4.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	2450_C	Pharmacist	6,369	B	8,127	2.75	2.75
	2453_C	Supervising Pharmacist	7,855	B	9,545	2.00	2.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	5.00	5.00
	2565_C	Acupuncturist	3,438	B	4,178	0.00	0.00
	2566_C	Rehabilitation Counselor	3,444	B	4,188	1.00	1.00
	2574_C	Clinical Psychologist	4,793	B	5,823	16.31	16.31
	2575_C	Research Psychologist	5,148	B	6,256	3.08	3.08
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	0.70	0.70
	2585_C	Health Worker I	2,437	B	2,960	3.50	3.50
	2586_C	Health Worker II	2,726	B	3,313	18.02	18.02
	2587_C	Health Worker III	2,984	B	3,625	36.50	36.50
	2588_C	Health Worker IV	3,485	B	4,238	14.50	14.50
	2589_C	Health Program Coordinator I	3,538	B	4,299	4.00	4.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	5.00	5.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	37.00	37.00
	2736_C	Porter	2,510	B	3,049	2.00	2.00
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	1.00	1.00
	2910_C	Social Worker	3,072	B	3,734	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	141.24	141.24
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	9.40	9.40
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	64.15	64.15
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.41	2.41
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.34	0.34
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	2.00	2.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
10060 GF Work Order	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07	
	0922_C	Manager I	4,999	B	6,383	0.76	0.76	
	1404_C	Clerk	2,402	B	2,918	2.00	2.00	
	1406_C	Senior Clerk	2,491	B	3,670	0.49	0.49	
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	1.50	1.50	
	2574_C	Clinical Psychologist	4,793	B	5,823	1.42	1.42	
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	0.10	0.10	
	2586_C	Health Worker II	2,726	B	3,313	3.00	3.00	
	2587_C	Health Worker III	2,984	B	3,625	1.00	1.00	
	2588_C	Health Worker IV	3,485	B	4,238	3.00	3.00	
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00	
	2830_C	Public Health Nurse	6,185	B	8,279	0.40	0.40	
	2930_C	Behavioral Health Clinician	4,263	B	5,179	5.00	5.00	
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	1.00	1.00	
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	2.80	2.80	
10582 SR OCOH Nov18 PropCHomelessSvc	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.31	3.31	
	0922_C	Manager I	4,999	B	6,383	2.00	2.00	
	0923_C	Manager II	5,369	B	6,853	1.00	1.00	
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00	
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00	
	2119_C	Health Care Analyst	3,950	B	4,801	4.00	4.00	
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00	
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00	
	2409_C	Pharmacy Technician	3,670	B	4,462	6.00	6.00	
	2450_C	Pharmacist	6,369	B	8,127	5.00	5.00	
	2454_C	Clinical Pharmacist	7,022	B	8,961	3.00	3.00	
	2587_C	Health Worker III	2,984	B	3,625	22.00	22.00	
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00	
	2591_C	Health Program Coordinator II	4,028	B	4,893	3.00	3.00	
	2593_C	Health Program Coordinator III	4,506	B	5,478	5.00	5.00	
	2802_C	Epidemiologist I	3,584	B	4,354	2.00	2.00	
	2803_C	Epidemiologist II	4,572	B	5,560	2.00	2.00	
	2820_C	Senior Health Program Planner	4,696	B	5,707	1.00	1.00	
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	0.00	0.00	
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	2.00	2.00	
	2930_C	Behavioral Health Clinician	4,263	B	5,179	27.00	27.00	
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	11.00	11.00	
	9252_C	Communications Specialist	4,390	B	5,337	1.00	1.00	
	11580 SR Community Health-Grants	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.66	3.66
		1404_C	Clerk	2,402	B	2,918	0.65	0.65
		1406_C	Senior Clerk	2,491	B	3,670	3.85	3.85
1657_C		Accountant IV	5,237	B	6,365	0.50	0.50	
1822_C		Administrative Analyst	3,882	B	4,720	1.00	1.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.80	0.80
	2320_C	Registered Nurse	6,185	B	8,279	1.25	1.25
	2586_C	Health Worker II	2,726	B	3,313	0.48	0.48
	2587_C	Health Worker III	2,984	B	3,625	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	2.59	2.59
	2803_C	Epidemiologist II	4,572	B	5,560	0.38	0.38
	2822_C	Health Educator	4,247	B	5,165	1.00	1.00
	2910_C	Social Worker	3,072	B	3,734	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	3.93	3.93
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	3.50	3.50
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	7.36	7.36
11630 SR Public Health	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	0.00	0.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	5.52	5.52
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	0.80	0.80
	2119_C	Health Care Analyst	3,950	B	4,801	4.74	4.74
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	3.84	3.84
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	3.30	3.30
	2409_C	Pharmacy Technician	3,670	B	4,462	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	0.88	0.88
	2566_C	Rehabilitation Counselor	3,444	B	4,188	2.00	2.00
	2574_C	Clinical Psychologist	4,793	B	5,823	2.58	2.58
	2575_C	Research Psychologist	5,148	B	6,256	0.92	0.92
	2585_C	Health Worker I	2,437	B	2,960	6.46	6.46
	2586_C	Health Worker II	2,726	B	3,313	7.48	7.48
	2587_C	Health Worker III	2,984	B	3,625	16.50	16.50
	2588_C	Health Worker IV	3,485	B	4,238	8.48	8.48

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	7.00	7.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	17.41	17.41
	2802_C	Epidemiologist I	3,584	B	4,354	1.00	1.00
	2803_C	Epidemiologist II	4,572	B	5,560	4.08	4.08
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2830_C	Public Health Nurse	6,185	B	8,279	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	2.00	2.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	20.01	20.01
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	12.00	12.00
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.11	1.11
11650 SR Opioid Settlement Fund	0931_C	Manager III	5,790	B	7,390	0.79	1.00
	0941_C	Manager VI	7,195	B	9,185	0.79	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.11	2.06
207703 Division Total						954.90	953.27

Division: 207705 - HNS Health Network Services

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.74	2.74
	0923_C	Manager II	5,369	B	6,853	5.60	5.60
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	6.00	6.00
	0942_C	Manager VII	7,710	B	9,837	3.00	3.00
	0943_C	Manager VIII	8,723	B	11,131	4.00	4.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	2.00	2.00
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	13.50	13.50
	1406_C	Senior Clerk	2,491	B	3,670	13.34	13.34
	1408_C	Principal Clerk	3,287	B	3,997	3.00	3.00
	1430_C	Transcriber Typist	2,741	B	3,327	1.00	1.00
	1440_C	Medical Transcriber Typist	2,912	B	3,538	3.00	3.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	4.00	4.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1637_C	Patient Accounts Clerk	3,282	B	3,988	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1662_C	Patient Accounts Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.70	2.70
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.50	4.50
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.00	0.00
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	2110_C	Medical Records Clerk	2,833	B	3,444	41.10	41.10
	2112_C	Medical Record Technician	3,178	B	3,865	39.00	39.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	5.00	5.00
	2119_C	Health Care Analyst	3,950	B	4,801	11.40	11.40
	2204_C	Dental Hygienist	4,282	B	5,204	1.25	1.25
	2218_C	Physician Assistant	7,661	B	11,053	0.60	0.60
	2230_C	Physician Specialist	8,427	B	12,161	5.88	5.88
	2232_C	Senior Physician Specialist	9,290	B	13,089	4.50	4.50
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	1.00	1.00
	2303_C	Patient Care Assistant	2,478	B	3,789	5.00	5.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	64.60	64.60
	2322_C	Nurse Manager	7,183	B	10,456	10.89	10.89
	2324_C	Nursing Supervisor	7,916	B	11,524	1.41	1.41
	2328_C	Nurse Practitioner	7,661	B	11,053	7.70	7.70
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	5.00	5.00
	2542_C	Speech Pathologist	4,732	B	6,340	2.80	2.80
	2548_C	Occupational Therapist	4,289	B	6,039	11.51	11.51
	2550_C	Senior Occupational Therapist	4,848	B	6,821	1.00	1.00
	2554_C	Therapy Aide	3,404	B	4,140	0.98	0.98
	2555_C	Physical Therapist Assistant	3,609	B	4,838	1.00	1.00
	2556_C	Physical Therapist	4,289	B	6,039	16.23	16.23
	2558_C	Senior Physical Therapist	4,848	B	6,821	2.00	2.00
	2583_C	Home Health Aide	2,029	B	2,459	3.00	3.00
	2585_C	Health Worker I	2,437	B	2,960	9.00	9.00
	2586_C	Health Worker II	2,726	B	3,313	41.51	41.51
	2587_C	Health Worker III	2,984	B	3,625	14.17	14.17
	2588_C	Health Worker IV	3,485	B	4,238	5.00	5.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.96	1.96
	2591_C	Health Program Coordinator II	4,028	B	4,893	9.15	9.15
	2593_C	Health Program Coordinator III	4,506	B	5,478	14.30	14.30
	2803_C	Epidemiologist II	4,572	B	5,560	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2820_C	Senior Health Program Planner	4,696	B	5,707	2.00	2.00
	2822_C	Health Educator	4,247	B	5,165	0.90	0.90
	2830_C	Public Health Nurse	6,185	B	8,279	22.96	23.17
	2846_C	Nutritionist	4,166	B	5,068	1.58	1.58
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	39.00	39.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	4.00	4.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	4.00	4.00
	2910_C	Social Worker	3,072	B	3,734	0.00	0.00
	2920_C	Medical Social Worker	4,140	B	5,030	8.50	8.50
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	6.50	6.50
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	0.00	0.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	2.00	2.00
	P103_C	Special Nurse	7,730	B	10,349	1.45	1.45
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.65	5.65
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.79	0.79
10010 GF Annual Authority Ctrl	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	0.00	0.00
	1031_C	IS Trainer-Assistant	3,201	B	3,891	1.00	1.00
	1032_C	IS Trainer-Journey	3,891	B	4,732	3.00	3.00
	1052_C	IS Business Analyst	4,156	B	5,228	16.00	16.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	15.00	15.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	21.00	21.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	5.00	5.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.40	0.40
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	20.00	20.00
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	1.00	1.00
	2450_C	Pharmacist	6,369	B	8,127	1.00	1.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	1.00	1.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	1.00	1.00
	9976_C	Technology Expert I		B		14.00	14.00
	9978_C	Technology Expert II		B		1.00	1.00
	P103_C	Special Nurse	7,730	B	10,349	0.16	0.20
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.08	2.15
10020 GF Continuing Authority Ctrl	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	2119_C	Health Care Analyst	3,950	B	4,801	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2230_C	Physician Specialist	8,427	B	12,161	0.00	0.00
	2320_C	Registered Nurse	6,185	B	8,279	0.00	0.00
	2322_C	Nurse Manager	7,183	B	10,456	0.00	0.00
	2328_C	Nurse Practitioner	7,661	B	11,053	0.00	0.00
	2586_C	Health Worker II	2,726	B	3,313	0.00	0.00
	2588_C	Health Worker IV	3,485	B	4,238	0.00	0.00
	P103_C	Special Nurse	7,730	B	10,349	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.00	0.00
10060 GF Work Order	1406_C	Senior Clerk	2,491	B	3,670	4.00	4.00
	2204_C	Dental Hygienist	4,282	B	5,204	0.87	0.87
	2230_C	Physician Specialist	8,427	B	12,161	0.90	0.90
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.00	0.00
	2320_C	Registered Nurse	6,185	B	8,279	16.40	16.40
	2322_C	Nurse Manager	7,183	B	10,456	2.57	2.57
	2328_C	Nurse Practitioner	7,661	B	11,053	1.60	1.60
	2538_C	Audiometrist	4,397	B	5,611	0.50	0.50
	2586_C	Health Worker II	2,726	B	3,313	9.00	9.00
	2587_C	Health Worker III	2,984	B	3,625	1.20	1.20
	2589_C	Health Program Coordinator I	3,538	B	4,299	0.00	0.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	0.62	0.62
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	12.19	12.19
	2930_C	Behavioral Health Clinician	4,263	B	5,179	0.00	0.00
	P103_C	Special Nurse	7,730	B	10,349	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.64	1.64
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	4.67	4.67
10582 SR OCOH Nov18 PropCHomelessSvc	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	19.00	19.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2324_C	Nursing Supervisor	7,916	B	11,524	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	6.00	6.00
	2586_C	Health Worker II	2,726	B	3,313	3.00	3.00
	2587_C	Health Worker III	2,984	B	3,625	19.00	19.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	3.00	3.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	2.00	2.00
	P103_C	Special Nurse	7,730	B	10,349	1.00	1.00
11580 SR Community Health-Grants	0922_C	Manager I	4,999	B	6,383	0.26	0.26
	0923_C	Manager II	5,369	B	6,853	0.90	0.90
	0932_C	Manager IV	6,216	B	7,931	0.20	0.20

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1406_C	Senior Clerk	2,491	B	3,670	4.24	4.24
	1652_C	Accountant II	3,742	B	4,545	0.24	0.24
	1822_C	Administrative Analyst	3,882	B	4,720	0.20	0.20
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.15	0.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.80	0.80
	2119_C	Health Care Analyst	3,950	B	4,801	0.60	0.60
	2204_C	Dental Hygienist	4,282	B	5,204	0.88	0.88
	2230_C	Physician Specialist	8,427	B	12,161	0.50	0.50
	2232_C	Senior Physician Specialist	9,290	B	13,089	1.59	1.59
	2322_C	Nurse Manager	7,183	B	10,456	2.84	2.84
	2324_C	Nursing Supervisor	7,916	B	11,524	0.59	0.59
	2538_C	Audiometrist	4,397	B	5,611	0.50	0.50
	2585_C	Health Worker I	2,437	B	2,960	9.58	9.58
	2586_C	Health Worker II	2,726	B	3,313	6.49	6.49
	2587_C	Health Worker III	2,984	B	3,625	5.09	5.09
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.03	2.03
	2593_C	Health Program Coordinator III	4,506	B	5,478	7.10	7.10
	2803_C	Epidemiologist II	4,572	B	5,560	0.33	0.33
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	0.10	0.10
	2830_C	Public Health Nurse	6,185	B	8,279	26.91	26.91
	2846_C	Nutritionist	4,166	B	5,068	11.49	11.49
	2910_C	Social Worker	3,072	B	3,734	5.00	5.00
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	1.90	1.90
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.98	0.98
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.89	5.89
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	3.06	3.06
11650 SR Opioid Settlement Fund	2232_C	Senior Physician Specialist	9,290	B	13,089	0.79	1.00
	2322_C	Nurse Manager	7,183	B	10,456	0.79	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	3.16	4.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	0.79	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.79	1.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	0.79	1.00
207705 Division Total						871.50	873.71
Division: 240642 - HPC Primary Care							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	4.00	4.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	1.00	1.00
	2202_C	Dental Aide	3,148	B	3,828	16.94	16.94
	2204_C	Dental Hygienist	4,282	B	5,204	1.00	1.00
	2210_C	Dentist	6,787	B	9,101	8.61	8.61
	2230_C	Physician Specialist	8,427	B	12,161	33.27	33.27
	2232_C	Senior Physician Specialist	9,290	B	13,089	2.46	2.46
	2233_C	Supervising Physician Specialist	10,000	B	14,076	11.00	11.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	1.40	1.40
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	6.00	6.00
	2320_C	Registered Nurse	6,185	B	8,279	37.60	37.60
	2322_C	Nurse Manager	7,183	B	10,456	9.00	9.00
	2324_C	Nursing Supervisor	7,916	B	11,524	2.00	2.00
	2328_C	Nurse Practitioner	7,661	B	11,053	23.11	23.11
	2409_C	Pharmacy Technician	3,670	B	4,462	2.00	2.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	69.28	69.28
	2453_C	Supervising Pharmacist	7,855	B	9,545	1.00	1.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	4.00	4.00
	2574_C	Clinical Psychologist	4,793	B	5,823	1.00	1.00
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	0.00	0.00
	2585_C	Health Worker I	2,437	B	2,960	2.00	2.00
	2586_C	Health Worker II	2,726	B	3,313	23.50	23.50
	2587_C	Health Worker III	2,984	B	3,625	5.36	5.36
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	5.00	5.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	16.00	16.00
	2822_C	Health Educator	4,247	B	5,165	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	0.00	0.00
	2846_C	Nutritionist	4,166	B	5,068	7.50	7.50
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	54.50	54.50
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	7.00	7.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	6.00	6.00
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2922_C	Senior Medical Social Worker	4,322	B	5,250	0.00	0.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	20.90	20.90
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	0.00	0.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	5.10	5.10
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.39	4.39
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	1.18	1.18
10010 GF Annual Authority Ctrl	2204_C	Dental Hygienist	4,282	B	5,204	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
10020 GF Continuing Authority Ctrl	2585_C	Health Worker I	2,437	B	2,960	0.00	0.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	10.00	10.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	7.94	7.94
	2230_C	Physician Specialist	8,427	B	12,161	0.50	0.50
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.07	0.07
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	0.93	0.93
	2328_C	Nurse Practitioner	7,661	B	11,053	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
11580 SR Community Health-Grants	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.29	0.29
	2210_C	Dentist	6,787	B	9,101	0.40	0.40
	2230_C	Physician Specialist	8,427	B	12,161	0.20	0.20
	2328_C	Nurse Practitioner	7,661	B	11,053	1.80	1.80
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	0.00	0.00
	2587_C	Health Worker III	2,984	B	3,625	0.00	0.00
	2830_C	Public Health Nurse	6,185	B	8,279	0.80	0.80
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2922_C	Senior Medical Social Worker	4,322	B	5,250	0.00	0.00
21080 SFGH-Op Annual Account Ctrl	2930_C	Behavioral Health Clinician	4,263	B	5,179	1.80	1.80
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.90	0.90
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.34	2.34
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	1.20	1.20
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	5.00	5.00
	2320_C	Registered Nurse	6,185	B	8,279	23.45	23.45
	2322_C	Nurse Manager	7,183	B	10,456	3.00	3.00
	2328_C	Nurse Practitioner	7,661	B	11,053	19.88	19.88
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	46.13	46.13
	2454_C	Clinical Pharmacist	7,022	B	8,961	1.00	1.00
240642 Division Total	2542_C	Speech Pathologist	4,732	B	6,340	0.50	0.50
	2586_C	Health Worker II	2,726	B	3,313	12.50	12.50
	2587_C	Health Worker III	2,984	B	3,625	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	29.00	29.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	2.00	2.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	9.00	9.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	1.00	1.00
	P103_E	Special Nurse	7,730	B	10,349	1.77	1.77
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.71	0.71	
TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.60	0.60	
240642 Division Total						600.95	600.95

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
11580 SR Community Health-Grants	2910_C	Social Worker	3,072	B	3,734	0.00	0.00
21490 LHH-Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	6.00	6.00
	0923_C	Manager II	5,369	B	6,853	4.00	4.00
	0931_C	Manager III	5,790	B	7,390	4.00	4.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	2.00	2.00
	0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	0.00	0.00
	1241_C	Human Resources Analyst	3,549	B	5,225	0.19	0.19
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	0.81	0.81
	1404_C	Clerk	2,402	B	2,918	2.00	2.00
	1406_C	Senior Clerk	2,491	B	3,670	13.00	13.00
	1408_C	Principal Clerk	3,287	B	3,997	0.00	0.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1428_C	Unit Clerk	2,912	B	3,538	16.00	16.00
	1429_C	Nurses Staffing Assistant	2,759	B	3,352	8.00	8.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	5.00	5.00
	1637_C	Patient Accounts Clerk	3,282	B	3,988	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	1.00	1.00
	1664_C	Patient Accounts Manager	4,449	B	5,404	1.00	1.00
	1708_C	Senior Telephone Operator	2,629	B	3,193	3.50	3.50
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
	1934_C	Storekeeper	2,629	B	3,193	7.00	7.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	1944_C	Materials Coordinator	5,239	B	6,369	0.00	0.00
	1956_C	Senior Purchaser	4,638	B	5,639	0.00	0.00
	2105_C	Patient Services Finance Technician	2,748	B	3,338	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2230_C	Physician Specialist	8,427	B	12,161	3.00	3.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	23.40	23.40
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	11,218	B	16,180	3.40	3.40
	2243_C	Supervising Psychiatric Physician Specialist	12,073	B	17,401	0.50	0.50
	2302_C	Nursing Assistant	3,118	B	3,789	99.10	99.10
	2303_C	Patient Care Assistant	2,478	B	3,789	366.00	366.00
	2305_C	Psychiatric Technician	3,370	B	4,096	0.00	0.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	106.15	106.15
	2320_C	Registered Nurse	6,185	B	8,279	197.96	197.96
	2322_C	Nurse Manager	7,183	B	10,456	23.00	23.00
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	4.00	4.00
	2324_C	Nursing Supervisor	7,916	B	11,524	8.00	8.00
	2390_C	Sterile Processing and Distribution Technician	3,256	B	3,959	3.00	3.00
	2392_C	Sr Sterile Processing and Distribution Technician	3,997	B	4,857	1.00	1.00
	2409_C	Pharmacy Technician	3,670	B	4,462	14.00	14.00
	2424_C	Diagnostic Imaging Assistant	3,009	B	3,659	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	6.00	6.00
	2450_C	Pharmacist	6,369	B	8,127	9.30	9.30
	2453_C	Supervising Pharmacist	7,855	B	9,545	2.00	2.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	4.00	4.00
	2471_C	Radiologic Technologist I, II, III	4,506	B	6,659	2.00	2.00
	2472_C	Radiologic Technologist Lead	5,216	B	6,992	1.00	1.00
	2520_C	Morgue Attendant	3,287	B	3,997	1.00	1.00
	2536_C	Respiratory Care Practitioner	3,417	B	4,154	5.00	5.00
	2542_C	Speech Pathologist	4,732	B	6,340	3.20	3.20
	2548_C	Occupational Therapist	4,289	B	6,039	6.00	6.00
	2550_C	Senior Occupational Therapist	4,848	B	6,821	2.00	2.00
	2554_C	Therapy Aide	3,404	B	4,140	6.00	6.00
	2555_C	Physical Therapist Assistant	3,609	B	4,838	2.00	2.00
	2556_C	Physical Therapist	4,289	B	6,039	6.50	6.50
	2558_C	Senior Physical Therapist	4,848	B	6,821	1.00	1.00
	2573_C	Clinical Neuropsychologist	5,148	B	6,256	3.50	3.50
	2574_C	Clinical Psychologist	4,793	B	5,823	1.00	1.00
	2583_C	Home Health Aide	2,029	B	2,459	37.00	37.00
	2586_C	Health Worker II	2,726	B	3,313	6.00	6.00
	2587_C	Health Worker III	2,984	B	3,625	33.10	33.10
	2588_C	Health Worker IV	3,485	B	4,238	9.00	9.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	6.00	6.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	3.00	3.00
	2604_C	Food Service Worker	2,174	B	2,773	68.25	68.25

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2606_C	Senior Food Service Worker	2,282	B	2,912	11.50	11.50
	2618_C	Food Service Supervisor	2,814	B	3,417	4.00	4.00
	2619_C	Senior Food Service Supervisor	3,102	B	3,771	1.00	1.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	3.00	3.00
	2622_C	Dietetic Technician	2,920	B	3,547	3.00	3.00
	2624_C	Dietitian	4,166	B	5,068	9.00	9.00
	2626_C	Chief Dietitian	4,380	B	5,321	1.00	1.00
	2654_C	Cook	2,912	B	3,538	10.00	10.00
	2656_C	Chef	3,287	B	3,997	1.00	1.00
	2736_C	Porter	2,510	B	3,049	105.00	105.00
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2740_C	Porter Supervisor I	3,043	B	3,698	7.00	7.00
	2785_C	Assistant General Services Manager	3,338	B	4,056	2.00	2.00
	2830_C	Public Health Nurse	6,185	B	8,279	0.79	1.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	4.00	4.00
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	5.00	5.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	17.00	17.00
	2922_C	Senior Medical Social Worker	4,322	B	5,250	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	2.00	2.00
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	1.00	1.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	0.00	0.00
	3370_C	Animal Care Attendant	2,502	B	3,192	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	2.00	2.00
	3422_C	Park Section Supervisor	3,636	B	4,418	1.00	1.00
	3530_C	Chaplain	3,485	B	4,238	2.00	2.00
	4321_C	Cashier II	2,674	B	3,248	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7324_C	Beautician	2,943	B	3,576	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	21.00	21.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7342_C	Locksmith	3,880	B	4,717	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00
	7345_C	Electrician	4,526	B	5,499	2.00	2.00
	7346_C	Painter	3,538	B	4,299	2.00	2.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7524_C	Institution Utility Worker	2,395	B	2,912	11.50	11.50
	8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	1.00	1.00
	P103_C	Special Nurse	7,730	B	10,349	8.27	8.27
	P103_E	Special Nurse	7,730	B	10,349	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	9.44	9.44
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	2.99	2.99
240649 Division Total						1,484.35	1,484.56

Division: 240661 - HPH Population Health Division

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	11.00	11.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	3.70	3.70
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	2.00	2.00
	0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	0.50	0.50
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	16.25	16.25
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1630_C	Account Clerk	2,576	B	3,131	3.00	3.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.50	3.50
	1823_C	Senior Administrative Analyst	4,526	B	5,500	11.85	11.85
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.50	0.50
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	3.00	3.00
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	7.05	7.05
	2233_C	Supervising Physician Specialist	10,000	B	14,076	7.91	7.91
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	3.23	3.23
	2320_C	Registered Nurse	6,185	B	8,279	7.70	7.70
	2322_C	Nurse Manager	7,183	B	10,456	4.95	4.95
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	0.00	0.00
	2328_C	Nurse Practitioner	7,661	B	11,053	7.74	7.74

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2402_C	Laboratory Technician I	2,595	B	3,155	1.00	1.00
	2416_C	Laboratory Technician II	2,930	B	3,566	9.32	9.32
	2463_C	Microbiologist I/II	3,761	B	6,564	12.40	12.40
	2533_C	Emergency Medical Services Agency Specialist	5,000	B	6,079	0.00	0.00
	2585_C	Health Worker I	2,437	B	2,960	4.00	4.00
	2586_C	Health Worker II	2,726	B	3,313	13.00	13.00
	2587_C	Health Worker III	2,984	B	3,625	11.80	11.80
	2588_C	Health Worker IV	3,485	B	4,238	4.00	4.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	16.19	16.19
	2591_C	Health Program Coordinator II	4,028	B	4,893	19.18	19.18
	2593_C	Health Program Coordinator III	4,506	B	5,478	23.47	23.47
	2802_C	Epidemiologist I	3,584	B	4,354	3.65	3.65
	2803_C	Epidemiologist II	4,572	B	5,560	15.58	15.58
	2806_C	Disease Control Investigator	3,256	B	3,959	10.25	10.25
	2818_C	Health Program Planner	4,056	B	4,932	2.00	2.00
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	3.00	3.00
	2822_C	Health Educator	4,247	B	5,165	5.39	5.39
	2830_C	Public Health Nurse	6,185	B	8,279	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	3.00	3.00
	3450_C	Agricultural Inspector	3,535	B	4,296	3.00	3.00
	5174_C	Administrative Engineer	6,782	B	8,246	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	6108_C	Environmental Health Technician I	3,224	B	3,918	17.20	17.20
	6110_C	Environmental Health Technician II	3,645	B	4,430	2.00	2.00
	6120_C	Environmental Health Inspector	4,793	B	5,823	28.00	28.00
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	39.65	39.65
	6124_C	Principal Environmental Health Inspector	5,517	B	6,702	8.40	8.40
	6138_C	Industrial Hygienist	5,267	B	6,401	4.00	4.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	2.00	2.00
	6220_C	Inspector of Weights And Measures	3,535	B	4,296	8.00	8.00
	6222_C	Deputy Sealer of Weights and Measures	4,151	B	5,046	1.00	1.00
	8106_C	Legal Process Clerk	2,610	B	3,172	4.00	4.00
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	0.00	0.00
	P103_C	Special Nurse	7,730	B	10,349	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.19	6.19
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	2.07	2.07
10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2803_C	Epidemiologist II	4,572	B	5,560	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2822_C	Health Educator	4,247	B	5,165	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.53	0.53
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.50	0.50
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	2802_C	Epidemiologist I	3,584	B	4,354	0.75	0.75
	2803_C	Epidemiologist II	4,572	B	5,560	1.50	1.50
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	4.00	4.00
	6124_C	Principal Environmental Health Inspector	5,517	B	6,702	0.60	0.60
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.29	0.29
11580 SR Community Health-Grants	0922_C	Manager I	4,999	B	6,383	3.10	3.10
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	0.50	0.50
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.80	0.80
	1406_C	Senior Clerk	2,491	B	3,670	1.25	1.25
	1654_C	Accountant III	4,526	B	5,500	0.05	0.05
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.15	2.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.50	0.50
	2119_C	Health Care Analyst	3,950	B	4,801	3.00	3.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	4.70	4.70
	2233_C	Supervising Physician Specialist	10,000	B	14,076	2.09	2.09
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	1.60	1.60
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	0.05	0.05
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00
	2416_C	Laboratory Technician II	2,930	B	3,566	1.50	1.50
	2450_C	Pharmacist	6,369	B	8,127	1.00	1.00
	2463_C	Microbiologist I/II	3,761	B	6,564	2.85	2.85
	2585_C	Health Worker I	2,437	B	2,960	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	4.50	4.50
	2587_C	Health Worker III	2,984	B	3,625	11.10	11.10
	2588_C	Health Worker IV	3,485	B	4,238	1.50	1.50

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2589_C	Health Program Coordinator I	3,538	B	4,299	7.81	7.81
	2591_C	Health Program Coordinator II	4,028	B	4,893	9.57	9.57
	2593_C	Health Program Coordinator III	4,506	B	5,478	10.65	10.65
	2802_C	Epidemiologist I	3,584	B	4,354	4.60	4.60
	2803_C	Epidemiologist II	4,572	B	5,560	9.59	9.59
	2806_C	Disease Control Investigator	3,256	B	3,959	0.75	0.75
	2818_C	Health Program Planner	4,056	B	4,932	1.00	1.00
	2819_C	Assistant Health Educator	3,602	B	4,374	0.90	0.90
	2820_C	Senior Health Program Planner	4,696	B	5,707	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	2.65	2.65
	2825_C	Senior Health Educator	4,572	B	5,556	1.25	1.25
	2830_C	Public Health Nurse	6,185	B	8,279	2.50	2.50
	2920_C	Medical Social Worker	4,140	B	5,030	0.00	0.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	0.10	0.10
	6108_C	Environmental Health Technician I	3,224	B	3,918	0.80	0.80
	6122_C	Senior Environmental Health Inspector	5,128	B	6,232	0.35	0.35
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	15.25	15.25
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	0.02	0.02
11630 SR Public Health	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0931_C	Manager III	5,790	B	7,390	0.30	0.30
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	2585_C	Health Worker I	2,437	B	2,960	0.00	0.00
	2586_C	Health Worker II	2,726	B	3,313	0.00	0.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.25	2.25
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.88	0.88
	2822_C	Health Educator	4,247	B	5,165	0.96	0.96
	2825_C	Senior Health Educator	4,572	B	5,556	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.72	0.72
240661 Division Total						562.75	562.75
Division: 242641 - HGH Zuckerberg SF General							
21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	6.00	6.00
	0923_C	Manager II	5,369	B	6,853	7.00	7.00
	0931_C	Manager III	5,790	B	7,390	9.00	9.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	4.00	4.00
	0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1165_C	Manager, Department of Public Health	9,837	B	12,556	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
	1402_C	Junior Clerk	2,206	B	2,680	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	5.00	5.00
	1406_C	Senior Clerk	2,491	B	3,670	30.00	30.00
	1408_C	Principal Clerk	3,287	B	3,997	4.00	4.00
	1410_C	Chief Clerk	3,771	B	4,582	3.00	3.00
	1428_C	Unit Clerk	2,912	B	3,538	49.30	49.30
	1429_C	Nurses Staffing Assistant	2,759	B	3,352	11.30	11.30
	1632_C	Senior Account Clerk	2,984	B	3,625	8.00	8.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	5.00	5.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	21.00	21.00
	1637_C	Patient Accounts Clerk	3,282	B	3,988	26.00	26.00
	1652_C	Accountant II	3,742	B	4,545	5.00	5.00
	1654_C	Accountant III	4,526	B	5,500	5.00	5.00
	1657_C	Accountant IV	5,237	B	6,365	4.00	4.00
	1662_C	Patient Accounts Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,882	B	4,720	7.00	7.00
	1664_C	Patient Accounts Manager	4,449	B	5,404	1.00	1.00
	1708_C	Senior Telephone Operator	2,629	B	3,193	11.00	11.00
	1710_C	Chief Telephone Operator	2,984	B	3,625	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1922_C	Senior Inventory Clerk	2,465	B	2,997	1.00	1.00
	1932_C	Assistant Storekeeper	2,395	B	2,912	17.00	17.00
	1934_C	Storekeeper	2,629	B	3,193	6.00	6.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	3.00	3.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	4.00	4.00
	2105_C	Patient Services Finance Technician	2,748	B	3,338	8.00	8.00
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	3.00	3.00
	2107_C	Medical Staff Services Department Analyst	3,918	B	4,761	2.00	2.00
	2110_C	Medical Records Clerk	2,833	B	3,444	3.00	3.00
	2112_C	Medical Record Technician	3,178	B	3,865	4.00	4.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	1.00	1.00
	2119_C	Health Care Analyst	3,950	B	4,801	17.00	17.00
	2202_C	Dental Aide	3,148	B	3,828	2.00	2.00
	2302_C	Nursing Assistant	3,118	B	3,789	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2303_C	Patient Care Assistant	2,478	B	3,789	190.00	190.00
	2305_C	Psychiatric Technician	3,370	B	4,096	46.40	46.40
	2310_C	Surgical Procedures Technician	3,404	B	4,140	22.00	22.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	46.41	46.41
	2314_C	Behavioral Health Team Leader	3,531	B	4,289	23.80	23.80
	2320_C	Registered Nurse	6,185	B	8,279	1,056.71	1,065.48
	2322_C	Nurse Manager	7,183	B	10,456	35.00	35.00
	2323_C	Clinical Nurse Specialist	7,665	B	11,056	12.00	12.00
	2324_C	Nursing Supervisor	7,916	B	11,524	12.00	12.00
	2325_C	Nurse Midwife	6,955	B	11,056	3.44	3.44
	2326_C	Nursing Supervisor Psychiatric	7,916	B	11,524	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	72.78	72.78
	2330_C	Anesthetist	10,091	B	14,545	13.40	13.40
	2390_C	Sterile Processing and Distribution Technician	3,256	B	3,959	25.80	25.80
	2392_C	Sr Sterile Processing and Distribution Technician	3,997	B	4,857	2.00	2.00
	2406_C	Pharmacy Helper	3,208	B	3,902	6.00	6.00
	2408_C	Senior Pharmacy Helper	3,224	B	3,918	1.00	1.00
	2409_C	Pharmacy Technician	3,670	B	4,462	57.50	57.50
	2424_C	Diagnostic Imaging Assistant	3,009	B	3,659	34.50	34.50
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	127.25	127.25
	2436_C	Electroencephalograph Technician I	3,224	B	3,918	2.00	2.00
	2450_C	Pharmacist	6,369	B	8,127	30.50	30.50
	2453_C	Supervising Pharmacist	7,855	B	9,545	7.00	7.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	34.50	34.50
	2471_C	Radiologic Technologist I, II, III	4,506	B	6,659	74.70	74.70
	2472_C	Radiologic Technologist Lead	5,216	B	6,992	6.80	6.80
	2473_C	Diagnostic Medical Sonographer I, II, III	5,050	B	7,462	11.00	11.00
	2474_C	Diagnostic Medical Sonographer Lead	5,845	B	7,835	1.00	1.00
	2496_C	Imaging Supervisor	5,864	B	8,228	6.00	6.00
	2514_C	Orthopedic Technician I	2,984	B	3,625	1.00	1.00
	2515_C	Orthopedic Technician II	3,131	B	3,803	1.00	1.00
	2520_C	Morgue Attendant	3,287	B	3,997	1.00	1.00
	2524_C	Senior Morgue Attendant	3,672	B	4,463	1.00	1.00
	2540_C	Audiologist	4,752	B	6,067	1.00	1.00
	2542_C	Speech Pathologist	4,732	B	6,340	5.00	5.00
	2548_C	Occupational Therapist	4,289	B	6,039	18.89	18.89
	2550_C	Senior Occupational Therapist	4,848	B	6,821	2.00	2.00
	2551_C	Mental Health Treatment Specialist	4,260	B	5,177	2.00	2.00
	2554_C	Therapy Aide	3,404	B	4,140	5.00	5.00
	2555_C	Physical Therapist Assistant	3,609	B	4,838	2.00	2.00
	2556_C	Physical Therapist	4,289	B	6,039	24.40	24.40
	2558_C	Senior Physical Therapist	4,848	B	6,821	2.00	2.00
	2585_C	Health Worker I	2,437	B	2,960	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2586_C	Health Worker II	2,726	B	3,313	37.50	37.50
	2587_C	Health Worker III	2,984	B	3,625	23.52	23.52
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	2.00	2.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	12.00	12.00
	2604_C	Food Service Worker	2,174	B	2,773	53.10	53.10
	2606_C	Senior Food Service Worker	2,282	B	2,912	8.00	8.00
	2618_C	Food Service Supervisor	2,814	B	3,417	7.50	7.50
	2619_C	Senior Food Service Supervisor	3,102	B	3,771	1.00	1.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	1.00	1.00
	2622_C	Dietetic Technician	2,920	B	3,547	5.00	5.00
	2624_C	Dietitian	4,166	B	5,068	10.00	10.00
	2626_C	Chief Dietitian	4,380	B	5,321	1.00	1.00
	2654_C	Cook	2,912	B	3,538	10.00	10.00
	2656_C	Chef	3,287	B	3,997	2.00	2.00
	2736_C	Porter	2,510	B	3,049	189.50	189.50
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	2.00	2.00
	2740_C	Porter Supervisor I	3,043	B	3,698	9.00	9.00
	2770_C	Senior Laundry Worker	2,437	B	2,960	3.00	3.00
	2785_C	Assistant General Services Manager	3,338	B	4,056	4.00	4.00
	2822_C	Health Educator	4,247	B	5,165	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	98.40	98.40
	2908_C	Senior Hospital Eligibility Worker	3,417	B	4,154	70.00	70.00
	2909_C	Hospital Eligibility Worker Supervisor	4,178	B	5,079	12.00	12.00
	2920_C	Medical Social Worker	4,140	B	5,030	34.85	34.85
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	2.00	2.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	10.50	10.50
	3417_C	Gardener	2,930	B	3,566	2.50	2.50
	3422_C	Park Section Supervisor	3,636	B	4,418	1.00	1.00
	3530_C	Chaplain	3,485	B	4,238	1.00	1.00
	4320_C	Cashier I	2,497	B	3,035	3.00	3.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	2.00	2.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	2.00	2.00
	7236_C	Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	26.00	26.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7335_C	Senior Stationary Engineer	5,405	B	5,405	6.00	6.00	
	7342_C	Locksmith	3,880	B	4,717	2.00	2.00	
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00	
	7345_C	Electrician	4,526	B	5,499	1.00	1.00	
	7346_C	Painter	3,538	B	4,299	4.00	4.00	
	7347_C	Plumber	4,559	B	5,543	2.00	2.00	
	7348_C	Steamfitter	4,559	B	5,543	1.00	1.00	
	7524_C	Institution Utility Worker	2,395	B	2,912	4.00	4.00	
	8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	1.00	1.00	
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	1.00	1.00	
	P103_E	Special Nurse	7,730	B	10,349	63.81	63.81	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	30.13	30.13	
21120	SFGH-Continuing Authority Ctrl	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		2312_C	Licensed Vocational Nurse	3,355	B	4,077	0.30	0.30
		5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
		7334_C	Stationary Engineer	4,769	B	4,769	1.00	1.00
		7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
21132	SFGH-OPERATING GRANTS-PRIVAT	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.55	0.00
242641 Division Total						3,161.54	3,165.76	

Division: 251961 - HAD Public Health Admin

10000	GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0922_C	Manager I	4,999	B	6,383	6.90	6.90
		0923_C	Manager II	5,369	B	6,853	5.00	5.00
		0931_C	Manager III	5,790	B	7,390	11.00	11.00
		0932_C	Manager IV	6,216	B	7,931	11.80	11.80
		0933_C	Manager V	6,702	B	8,555	4.00	4.00
		0941_C	Manager VI	7,195	B	9,185	3.00	3.00
		0942_C	Manager VII	7,710	B	9,837	1.00	1.00
		0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
		0952_C	Deputy Director II	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		0961_C	Department Head I	6,216	B	7,931	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1165_C	Manager, Department of Public Health	9,837	B	12,556	1.00	1.00
		1166_C	Administrator, Department of Public Health	10,917	B	13,932	1.00	1.00
		1167_C	Physician Administrator, Department of Public Health	13,672	B	17,089	1.00	1.00
		1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	29.00	29.00
		1218_C	Payroll Supervisor	4,322	B	5,250	2.00	2.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	9.00	9.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	2.00	2.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	6.00	6.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	3.00	3.00
	1241_C	Human Resources Analyst	3,549	B	5,225	33.00	33.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	38.00	38.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	6.00	6.00
	1250_C	Recruiter	4,732	B	5,751	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	6.00	6.00
	1406_C	Senior Clerk	2,491	B	3,670	9.00	9.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	2.00	2.00
	1632_C	Senior Account Clerk	2,984	B	3,625	8.00	8.00
	1634_C	Principal Account Clerk	3,370	B	4,096	4.00	4.00
	1652_C	Accountant II	3,742	B	4,545	16.76	16.76
	1654_C	Accountant III	4,526	B	5,500	17.95	17.95
	1657_C	Accountant IV	5,237	B	6,365	8.50	8.50
	1670_C	Financial Systems Supervisor	6,092	B	7,405	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	7.00	7.00
	1822_C	Administrative Analyst	3,882	B	4,720	15.80	15.80
	1823_C	Senior Administrative Analyst	4,526	B	5,500	39.15	39.15
	1824_C	Principal Administrative Analyst	5,239	B	6,369	21.70	21.70
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	6.00	6.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	1934_C	Storekeeper	2,629	B	3,193	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	3,102	B	3,771	1.00	1.00
	2112_C	Medical Record Technician	3,178	B	3,865	3.00	3.00
	2114_C	Medical Records Technician Supervisor	3,716	B	4,515	2.00	2.00
	2119_C	Health Care Analyst	3,950	B	4,801	10.00	10.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2320_C	Registered Nurse	6,185	B	8,279	1.00	1.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2326_C	Nursing Supervisor Psychiatric	7,916	B	11,524	1.00	1.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2589_C	Health Program Coordinator I	3,538	B	4,299	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	2593_C	Health Program Coordinator III	4,506	B	5,478	18.60	18.60
	2736_C	Porter	2,510	B	3,049	36.00	36.00
	2738_C	Porter Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2740_C	Porter Supervisor I	3,043	B	3,698	1.00	1.00
	2818_C	Health Program Planner	4,056	B	4,932	2.00	2.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	6.00	6.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	6137_C	Assistant Industrial Hygienist	3,969	B	4,824	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	2.00	2.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	0.00	0.00
	7262_C	Maintenance Planner	6,068	B	6,068	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	3.50	3.50
	7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00
	8139_C	Industrial Injury Investigator	3,417	B	4,154	1.00	1.00
	9924_C	Public Service Aide - Health Services	2,066	B	2,066	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.93	2.93
10010 GF Annual Authority Ctrl	0933_C	Manager V	6,702	B	8,555	9.00	9.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1010_C	Information Systems Trainee	2,826	B	4,418	5.00	5.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	9.00	9.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	9.00	9.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	16.00	16.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	17.00	17.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	19.00	19.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	18.00	18.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	26.00	26.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	0.00	0.00
	1070_C	IS Project Director	6,142	B	7,725	21.00	21.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	12.00	12.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	19.00	19.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	4.00	4.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	4.00	4.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	2320_C	Registered Nurse	6,185	B	8,279	1.39	1.39
	2322_C	Nurse Manager	7,183	B	10,456	2.00	2.00
	2324_C	Nursing Supervisor	7,916	B	11,524	1.00	1.00
	2803_C	Epidemiologist II	4,572	B	5,560	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9976_C	Technology Expert I		B		1.00	1.00
	9978_C	Technology Expert II		B		3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.71	0.71
10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1630_C	Account Clerk	2,576	B	3,131	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1634_C	Principal Account Clerk	3,370	B	4,096	0.00	0.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
10060 GF Work Order	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	2736_C	Porter	2,510	B	3,049	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	0.00	0.00
	6138_C	Industrial Hygienist	5,267	B	6,401	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	0.50	0.50
11580 SR Community Health-Grants	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	0.00	0.00
	0941_C	Manager VI	7,195	B	9,185	0.00	0.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	0.14	0.14
	2320_C	Registered Nurse	6,185	B	8,279	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	0.50	0.50
	2587_C	Health Worker III	2,984	B	3,625	0.00	0.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	0.00	0.00
	2736_C	Porter	2,510	B	3,049	1.00	1.00
	2802_C	Epidemiologist I	3,584	B	4,354	0.00	0.00
	2822_C	Health Educator	4,247	B	5,165	0.00	0.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
251961 Division Total						705.93	705.93

Division: 251973 - HJH Jail Health

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1428_C	Unit Clerk	2,912	B	3,538	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	2110_C	Medical Records Clerk	2,833	B	3,444	2.00	2.00
	2202_C	Dental Aide	3,148	B	3,828	2.00	2.00
	2210_C	Dentist	6,787	B	9,101	1.40	1.40
	2230_C	Physician Specialist	8,427	B	12,161	0.01	0.01
	2232_C	Senior Physician Specialist	9,290	B	13,089	2.00	2.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,355	B	4,077	23.50	23.50
	2320_C	Registered Nurse	6,185	B	8,279	60.08	60.36
	2322_C	Nurse Manager	7,183	B	10,456	3.00	3.00
	2324_C	Nursing Supervisor	7,916	B	11,524	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	7.00	7.00
	2409_C	Pharmacy Technician	3,670	B	4,462	6.30	6.30
	2450_C	Pharmacist	6,369	B	8,127	3.00	3.00
	2454_C	Clinical Pharmacist	7,022	B	8,961	1.00	1.00
	2585_C	Health Worker I	2,437	B	2,960	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	3.00	3.00
	2587_C	Health Worker III	2,984	B	3,625	11.00	11.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	2.00	2.00
	2903_C	Hospital Eligibility Worker	2,984	B	3,625	1.00	1.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	15.00	15.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.74	0.74
	TEMPN_E	Temporary - Nurses	8,833	B	8,833	3.34	3.34
251973 Division Total						168.37	168.65
DPH Department Total						8,510.29	8,515.58

Department: DPW Public Works

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207988 - DPW Infrastructure							
10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	6.00	6.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	6230_C	Street Inspector	3,634	B	4,418	13.00	13.00
	6231_C	Senior Street Inspector	4,209	B	5,113	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.15	0.15
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	6231_C	Senior Street Inspector	4,209	B	5,113	0.00	0.00
10040 GF PW Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	4.00	4.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	5.00	5.00
	1822_C	Administrative Analyst	3,882	B	4,720	13.00	13.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.00	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	5174_C	Administrative Engineer	6,782	B	8,246	12.00	12.00
	5207_C	Associate Engineer	5,552	B	6,749	192.00	192.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	8.00	8.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.00	2.00
	5216_C	Chief Surveyor	5,611	B	6,821	7.00	7.00
	5218_C	Structural Engineer	6,955	B	8,451	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	41.00	41.00
	5310_C	Survey Assistant I	3,379	B	4,109	9.00	9.00
	5312_C	Survey Assistant II	3,798	B	4,618	7.00	7.00
	5314_C	Survey Associate	4,376	B	5,320	10.00	10.00
	5362_C	Engineering Assistant	3,327	B	4,046	9.00	9.00
	5364_C	Engineering Associate I	3,689	B	4,484	11.00	11.00
	5366_C	Engineering Associate II	4,272	B	5,193	7.00	7.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	5.00	5.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
	5506_C	Project Manager III	9,936	B	9,936	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5602_C	Utility Specialist	4,635	B	6,852	2.00	2.00
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	6230_C	Street Inspector	3,634	B	4,418	12.00	12.00
	6231_C	Senior Street Inspector	4,209	B	5,113	11.00	11.00
	6232_C	Street Inspection Supervisor	4,869	B	5,919	4.00	4.00
	6317_C	Assistant Construction Inspector	3,708	B	4,506	2.00	2.00
	6318_C	Construction Inspector	4,506	B	5,478	27.00	27.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	9.14	9.14
13920 SR PW-Overhead	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	3.00	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	5.00	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	4.00	4.00
	5508_C	Project Manager IV	11,080	B	11,080	1.00	1.00
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	9.73	9.73
207988 Division Total						527.02	527.02

Division: 207989 - DPW Buildings

10040 GF PW Work Order	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	9.00	9.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	5120_C	Architectural Administrator	6,784	B	8,246	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5174_C	Administrative Engineer	6,782	B	8,246	4.00	4.00
	5207_C	Associate Engineer	5,552	B	6,749	30.00	30.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	8.00	8.00
	5241_C	Engineer	6,307	B	7,668	9.00	9.00
	5260_C	Architectural/Landscape Architectural Assistant I	3,730	B	4,533	11.00	11.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	23.00	23.00
	5262_C	Landscape Architectural Associate 1	4,682	B	5,690	9.00	9.00
	5265_C	Architectural Associate I	4,682	B	5,690	16.00	16.00
	5266_C	Architectural Associate II	5,554	B	6,749	15.00	15.00
	5268_C	Architect	6,305	B	7,669	20.00	20.00
	5272_C	Landscape Architectural Associate II	5,554	B	6,749	8.00	8.00
	5274_C	Landscape Architect	6,305	B	7,669	2.00	2.00
	5304_C	Materials Testing Aide	3,080	B	3,744	5.00	5.00
	5305_C	Materials Testing Technician	3,296	B	4,008	5.00	5.00
	5502_C	Project Manager I	7,074	B	7,074	5.00	5.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
	5506_C	Project Manager III	9,936	B	9,936	7.00	7.00
	5508_C	Project Manager IV	11,080	B	11,080	3.00	3.00
	5620_C	Regulatory Specialist	4,711	B	5,725	5.00	5.00
	5644_C	Principal Environmental Specialist	5,193	B	6,310	2.00	2.00
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	6317_C	Assistant Construction Inspector	3,708	B	4,506	4.00	4.00
	6318_C	Construction Inspector	4,506	B	5,478	11.00	11.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	2.00	2.00
	6331_C	Building Inspector	5,049	B	6,139	6.00	6.00
	6333_C	Senior Building Inspector	5,571	B	6,768	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.97	2.97
13920 SR PW-Overhead	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	2.00	2.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5120_C	Architectural Administrator	6,784	B	8,246	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	8.00	8.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.18	5.71
207989 Division Total						285.15	285.68
Division: 207990 - DPW Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	8.00	8.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	2708_C	Custodian	2,510	B	3,049	2.00	2.00
	2917_C	Program Support Analyst	4,651	B	5,655	4.00	4.00
	6230_C	Street Inspector	3,634	B	4,418	3.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	33.00	31.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,312	B	5,239	15.00	14.00
	7334_C	Stationary Engineer	4,769	B	4,769	4.00	4.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	15.00	15.00
	7501_C	Environmental Service Worker	1,900	B	2,760	7.00	7.00
	7514_C	General Laborer	2,833	B	3,444	176.50	161.50
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	49.12	47.58
10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,930	B	3,566	0.00	0.00
10040 GF PW Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	8.00	8.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2917_C	Program Support Analyst	4,651	B	5,655	2.00	2.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	14.00	14.00
	3422_C	Park Section Supervisor	3,636	B	4,418	2.00	2.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	2.00	2.00
	3430_C	Chief Nursery Specialist	4,008	B	4,869	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	3434_C	Arborist Technician	3,234	B	4,430	8.00	8.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	3.00	3.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7211_C	Cement Finisher Supervisor II	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	2.00	2.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7220_C	Asphalt Finisher Supervisor I	4,069	B	4,944	7.00	7.00
	7221_C	Asphalt Plant Supervisor I	4,462	B	5,422	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	2.00	2.00
	7227_C	Cement Finisher Supervisor I	4,582	B	5,569	6.00	6.00
	7233_C	Glazier Supervisor I	4,741	B	5,763	1.00	1.00
	7236_C	Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	2.00	2.00
	7242_C	Painter Supervisor I	4,018	B	5,148	2.00	2.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7263_C	Maintenance Manager	5,306	B	6,447	2.00	2.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	3.00	3.00
	7307_C	Bricklayer	4,224	B	5,128	2.00	2.00
	7311_C	Cement Mason	3,404	B	4,140	32.00	32.00
	7326_C	Glazier	3,882	B	4,720	5.00	5.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	11.00	11.00
	7334_C	Stationary Engineer	4,769	B	4,769	1.00	1.00
	7342_C	Locksmith	3,880	B	4,717	6.00	6.00
	7344_C	Carpenter	3,880	B	4,717	12.00	12.00
	7345_C	Electrician	4,526	B	5,499	16.00	16.00
	7346_C	Painter	3,538	B	4,299	9.00	9.00
	7347_C	Plumber	4,559	B	5,543	13.00	13.00
	7348_C	Steamfitter	4,559	B	5,543	7.00	7.00
	7349_C	Steamfitter Supervisor I	5,128	B	6,232	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	48.00	48.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	10.00	10.00
	7378_C	Tile Setter	3,538	B	4,299	2.00	2.00
	7393_C	Soft Floor Coverer	3,842	B	4,671	3.00	3.00
	7394_C	Soft Floor Coverer Supervisor I	4,741	B	5,763	1.00	1.00
	7404_C	Asphalt Finisher	2,990	B	3,634	6.00	6.00
	7422_C	Senior Sewer Maintenance Worker	3,647	B	4,433	1.00	1.00
	7428_C	Hodcarrier	3,417	B	4,154	2.00	2.00
	7502_C	Asphalt Worker	2,889	B	3,515	17.00	17.00
	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	40.00	40.00
	9343_C	Roofer	3,589	B	4,365	2.00	2.00
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
12769 SR Gas Tax Annual Authority	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	12.81	12.81
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	3410_C	Apprentice Gardener	1,961	B	2,854	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	24.00	24.00
	3422_C	Park Section Supervisor	3,636	B	4,418	4.00	4.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	1.00	1.00
	3425_C	Senior Integrated Pest Management Specialist	4,116	B	5,003	1.00	1.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.00	5.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,312	B	5,239	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	15.00	15.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	12789 SR Road Annual Authority	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.86	4.86
7220_C		Asphalt Finisher Supervisor I	4,069	B	4,944	2.00	2.00
7328_C		Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
7355_C		Truck Driver	3,472	B	4,420	2.00	2.00
7404_C		Asphalt Finisher	2,990	B	3,634	5.00	5.00
7502_C		Asphalt Worker	2,889	B	3,515	1.00	1.00
TEMPM_E		Temporary - Miscellaneous	5,026	B	5,026	0.05	0.05
13920 SR PW-Overhead	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	8.00	8.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1326_C	Customer Service Agent Supervisor	3,708	B	4,506	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	1932_C	Assistant Storekeeper	2,395	B	2,912	1.50	1.50
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	1936_C	Senior Storekeeper	2,798	B	3,404	2.00	2.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,626	B	5,622	2.00	2.00
7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00	
7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00	
7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13985 SR 2016 Prop E StreetTreeMaint	8207_C	Building And Grounds Patrol Officer	2,798	B	3,404	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.86	1.86
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	3408_C	Apprentice Arborist Technician I	2,162	B	2,555	8.00	8.00
	3434_C	Arborist Technician	3,234	B	4,430	19.00	19.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	3.00	3.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	5.00	5.00
	3438_C	Arborist Technician Supervisor II	4,270	B	5,188	1.00	1.00
	7227_C	Cement Finisher Supervisor I	4,582	B	5,569	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	4.00	4.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	12.00	12.00
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.63	1.63	
207990 Division Total						868.33	846.79
Division: 210711 - DPW Public Works Oversight							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		10.00	10.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
210711 Division Total						12.00	12.00
Division: 229889 - DPW Administration							
10040 GF PW Work Order	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	2.00	2.00
13920 SR PW-Overhead	0922_C	Manager I	4,999	B	6,383	5.00	5.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	4.00	4.00
	0932_C	Manager IV	6,216	B	7,931	6.00	6.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0941_C	Manager VI	7,195	B	9,185	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	3.00	3.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	2.00	2.00
1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00	
1053_C	IS Business Analyst-Senior	4,811	B	6,053	11.00	11.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	8.00	8.00
	1070_C	IS Project Director	6,142	B	7,725	5.00	5.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	3.00	3.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	12.00	12.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	6.00	6.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	3.00	3.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	6.00	6.00
	1657_C	Accountant IV	5,237	B	6,365	4.00	4.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	11.00	11.00
	1822_C	Administrative Analyst	3,882	B	4,720	24.00	24.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	12.00	12.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	8.00	8.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	1.00	1.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	0.00	0.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	9251_C	Public Relations Manager	5,665	B	6,887	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.42	3.42
229889 Division Total						199.42	199.42
DPW Department Total						1,891.92	1,870.91

Department: ECN Economic And Workforce Development

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 207766 - ECN Workforce Development									
10010	GF Annual Authority Ctrl	0922_C	Manager I		4,999	B	6,383	1.50	1.50
		0931_C	Manager III		5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III		7,195	B	9,185	1.00	1.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		2978_C	Contract Compliance Officer II		5,763	B	7,006	1.00	1.00
		2992_C	Contract Compliance Officer I		4,397	B	5,345	6.00	6.00
		9772_C	Community Development Specialist		3,677	B	4,472	5.00	5.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	7.00	7.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	3.75	3.75
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.68	0.68
10020	GF Continuing Authority Ctrl	0922_C	Manager I		4,999	B	6,383	1.00	1.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	0.50	0.50
		9772_C	Community Development Specialist		3,677	B	4,472	0.00	0.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	1.00	1.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	2.00	2.00
10680	SR Neighborhood Dev-Grants Sta	1823_C	Senior Administrative Analyst		4,526	B	5,500	1.00	0.00
		2978_C	Contract Compliance Officer II		5,763	B	7,006	1.00	1.00
10770	SR Neighborhood Dev-Grants	0922_C	Manager I		4,999	B	6,383	0.50	0.50
		0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	2.00	2.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	11.00	11.00
		9775_C	Senior Community Development Specialist II		5,050	B	6,140	8.25	8.25
207766 Division Total								60.18	59.18

Division: 207767 - ECN Economic Development

10010	GF Annual Authority Ctrl	0922_C	Manager I		4,999	B	6,383	3.00	3.00
		0923_C	Manager II		5,369	B	6,853	0.50	0.50
		0931_C	Manager III		5,790	B	7,390	2.00	2.00
		0933_C	Manager V		6,702	B	8,555	0.75	0.75
		0953_C	Deputy Director III		7,195	B	9,185	0.75	0.75
		1823_C	Senior Administrative Analyst		4,526	B	5,500	2.50	2.50
		1824_C	Principal Administrative Analyst		5,239	B	6,369	5.00	5.00
		1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		9772_C	Community Development Specialist		3,677	B	4,472	5.00	5.00
		9774_C	Senior Community Development Specialist I		4,260	B	5,177	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.07	3.07
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
207767 Division Total						46.57	46.57

Division: 207768 - ECN Office of Small Business

10000 GF Annual Account Ctrl	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.65	4.65
	9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.05	0.05
10010 GF Annual Authority Ctrl	9772_C	Community Development Specialist	3,677	B	4,472	0.13	0.13
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.35	0.35
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.00	0.00
10680 SR Neighborhood Dev-Grants Sta	9772_C	Community Development Specialist	3,677	B	4,472	0.17	0.17
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.22	0.22
10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,677	B	4,472	0.33	0.33
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.43	0.43
207768 Division Total						12.33	12.33

Division: 207769 - ECN Film Commission

11890 SR Mobed-Film Prod Sp	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.02	0.02
207769 Division Total						4.02	4.02

Division: 207770 - ECN Real Estate Development

10010 GF Annual Authority Ctrl	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	0.25	0.25
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.25	1.25
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	7.00	7.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24
207770 Division Total						18.74	18.74
Division: 229991 - ECN Economic and Workforce Dev							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
10020 GF Continuing Authority Ctrl	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
10770 SR Neighborhood Dev-Grants	0923_C	Manager II	5,369	B	6,853	0.50	0.50
	2992_C	Contract Compliance Officer I	4,397	B	5,345	1.00	1.00
	9704_C	Employment & Training Specialist III	3,716	B	4,515	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.37	1.37
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.35	0.35
229991 Division Total						23.22	23.22
ECN Department Total						165.06	164.06

Department: ENV Environment

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 229994 - ENV Environment								
10010	GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	1.00
		5638_C	Environmental Assistant	3,218	B	3,910	0.18	0.00
		5642_C	Senior Environmental Specialist	4,549	B	5,530	2.82	2.44
		5644_C	Principal Environmental Specialist	5,193	B	6,310	0.20	0.20
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.79	1.51
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.70	0.00
10020	GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
		5638_C	Environmental Assistant	3,218	B	3,910	0.00	0.00
		5642_C	Senior Environmental Specialist	4,549	B	5,530	0.00	0.00
		5644_C	Principal Environmental Specialist	5,193	B	6,310	0.00	0.00
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
12200	SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,369	B	6,853	0.44	0.44
		0952_C	Deputy Director II	5,790	B	7,390	0.44	0.44
		0962_C	Department Head II	7,710	B	9,837	0.44	0.44
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.44	0.44
		1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
		1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.44	0.44
		1204_C	Senior Personnel Clerk	3,094	B	3,761	0.44	0.44
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.44	0.44
		1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
		1543_C	Secretary, Commission on the Environment	4,526	B	5,500	0.00	0.00
		1632_C	Senior Account Clerk	2,984	B	3,625	0.44	0.44
		1822_C	Administrative Analyst	3,882	B	4,720	0.79	0.44
		1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.32	1.32
		1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.34	0.34
		1840_C	Junior Management Assistant	3,148	B	3,828	0.44	0.44
		1844_C	Senior Management Assistant	4,096	B	4,979	0.44	0.44
		5638_C	Environmental Assistant	3,218	B	3,910	2.67	2.67
		5640_C	Environmental Specialist	3,910	B	4,752	3.03	3.03
		5642_C	Senior Environmental Specialist	4,549	B	5,530	3.69	3.90
		5644_C	Principal Environmental Specialist	5,193	B	6,310	1.82	1.82
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	2.65	2.65
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.70	4.94
12210	SR Env-Continuing Projects	0923_C	Manager II	5,369	B	6,853	0.30	0.30
		1823_C	Senior Administrative Analyst	4,526	B	5,500	0.35	0.35
		5638_C	Environmental Assistant	3,218	B	3,910	3.70	3.88

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5640_C	Environmental Specialist	3,910	B	4,752	2.04	2.04
	5642_C	Senior Environmental Specialist	4,549	B	5,530	2.37	3.26
	5644_C	Principal Environmental Specialist	5,193	B	6,310	0.29	0.29
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.70	2.19
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.77	3.91
12230 SR Grants; ENV Continuing	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.05	0.05
	5640_C	Environmental Specialist	3,910	B	4,752	3.89	3.89
	5642_C	Senior Environmental Specialist	4,549	B	5,530	3.56	3.56
	5644_C	Principal Environmental Specialist	5,193	B	6,310	1.93	1.93
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.34	1.34
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.70	0.95
13990 SR Solid Waste Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
	0923_C	Manager II	5,369	B	6,853	0.56	0.56
	0952_C	Deputy Director II	5,790	B	7,390	0.56	0.56
	0962_C	Department Head II	7,710	B	9,837	0.56	0.56
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.56	0.56
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.56	0.56
	1204_C	Senior Personnel Clerk	3,094	B	3,761	0.56	0.56
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.56	0.56
	1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
	1543_C	Secretary, Commission on the Environment	4,526	B	5,500	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.56	0.56
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	0.56
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.40	0.40
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.68	1.68
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.66	0.66
	1840_C	Junior Management Assistant	3,148	B	3,828	0.56	0.56
	1844_C	Senior Management Assistant	4,096	B	4,979	0.56	0.56
	5638_C	Environmental Assistant	3,218	B	3,910	7.34	7.34
	5640_C	Environmental Specialist	3,910	B	4,752	4.87	4.87
	5642_C	Senior Environmental Specialist	4,549	B	5,530	9.38	9.38
	5644_C	Principal Environmental Specialist	5,193	B	6,310	2.76	2.76
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	5.10	5.10
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.07	5.59
14000 SR Solid Waste Projects	0923_C	Manager II	5,369	B	6,853	0.70	0.70
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.99	1.20
	5638_C	Environmental Assistant	3,218	B	3,910	2.50	2.50
	5640_C	Environmental Specialist	3,910	B	4,752	3.70	3.70
	5642_C	Senior Environmental Specialist	4,549	B	5,530	2.31	2.31

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5644_C	Principal Environmental Specialist	5,193	B	6,310	0.00	0.00
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	2.14	2.14
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.94
229994 Division Total						119.39	117.13
ENV Department Total						119.39	117.13

Department: ETH Ethics Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 229997 - ETH Ethics Commission							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1684_C	Auditor II	4,594	B	5,586	1.80	3.00
	1686_C	Auditor III	5,162	B	6,274	0.64	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.20	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.24	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.12	5.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.61	0.61
229997 Division Total						32.61	32.61
ETH Department Total						32.61	32.61

Department: FAM Fine Arts Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 230001 - FAM Fine Arts Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	3546_C	Curator IV	4,626	B	5,622	1.00	1.00
	3556_C	Museum Registrar	3,055	B	3,716	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	6.00	6.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	8202_C	Security Guard	2,304	B	3,404	21.29	21.29
	8226_C	Museum Guard	2,798	B	3,404	55.55	55.55
	8228_C	Museum Security Supervisor	3,118	B	3,789	6.00	6.00
	8229_C	Manager of Museum Security Services	3,677	B	4,472	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.00	2.00
11940 SR Museums Admission	3302_C	Admission Attendant	2,132	B	2,588	9.01	9.01
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.46	0.46
230001 Division Total						117.31	117.31
FAM Department Total						117.31	117.31

Department: FIR Fire Department

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 130644 - FIR Administration							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0140_F	Chief of Department, (Fire Department)	14,832	B	14,832	1.00	1.00
	0150_F	Deputy Chief of Department, (Fire Department)	12,803	B	12,803	1.00	1.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1804_C	Statistician	3,584	B	4,354	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	5.00	5.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.15	0.15
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2328_C	Nurse Practitioner	7,661	B	11,053	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,478	B	3,789	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	H016_F	Technical Training Specialist, Fire Department	6,401	B	6,401	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	2.00	2.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	2.00	2.00
	H040_F	Battalion Chief, Fire Suppression	8,774	B	8,774	1.00	1.00
10020 GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	H004_F	Inspector, Fire Department	6,604	B	6,604	1.00	1.00
	H022_F	Lieutenant, Fire Prevention	7,226	B	7,226	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.77	0.77
130644 Division Total						60.02	60.02
Division: 130645 - FIR Airport							
17960 AIR Op Annual Account Ctrl	5201_C	Junior Engineer	4,146	B	5,038	1.00	1.00
	5215_C	Fire Protection Engineer	6,079	B	7,388	1.00	1.00
	H002_F	Firefighter	3,571	B	5,508	70.00	70.00
	H003_F	EMT/Paramedic/Firefighter	3,271	B	6,367	19.00	19.00
	H004_F	Inspector, Fire Department	6,604	B	6,604	3.00	3.00
	H016_F	Technical Training Specialist, Fire Department	6,401	B	6,401	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	10.00	10.00
	H022_F	Lieutenant, Fire Prevention	7,226	B	7,226	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,307	B	7,307	1.00	1.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	4.00	4.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	3.00	3.00
	H039_F	Captain, Division of Training	8,773	B	8,773	1.00	1.00
	H040_F	Battalion Chief, Fire Suppression	8,774	B	8,774	3.00	3.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
130645 Division Total						123.00	123.00
Division: 130647 - FIR Fireboat							
10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	2.00	2.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	1.00	1.00
	H110_F	Marine Engineer of Fire Boats	7,308	B	7,308	3.00	3.00
	H120_F	Pilot of Fire Boats	7,308	B	7,308	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.28	0.28
130647 Division Total						9.28	9.28
Division: 130648 - FIR Investigation							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	H006_F	Investigator, Fire Department	6,604	B	6,604	9.00	9.00
	H024_F	Lieutenant, Fire Investigation	7,226	B	7,226	3.00	3.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	1.00	1.00
130648 Division Total						14.00	14.00
Division: 130649 - FIR Nert							
10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	1.00	1.00
130649 Division Total						1.00	1.00
Division: 130650 - FIR Operations							

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	12,803	B	12,803	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	H001_F	Fire Rescue Paramedic	4,985	B	6,063	0.00	0.00
	H002_F	Firefighter	3,571	B	5,508	852.54	852.54
	H003_F	EMT/Paramedic/Firefighter	3,271	B	6,367	455.20	455.20
	H009_F	Community Paramedic	3,435	B	5,812	10.00	10.00
	H010_F	Incident Support Specialist	6,001	B	6,001	21.50	21.50
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	187.17	187.17
	H030_F	Captain, Fire Suppression	7,308	B	7,308	73.00	73.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	33.20	33.20
	H040_F	Battalion Chief, Fire Suppression	8,774	B	8,774	37.80	37.80
	H043_F	EMS Section Chief	8,774	B	8,774	3.00	3.00
	H050_F	Assistant Chief of Department, (Fire Department)	10,139	B	10,139	7.50	7.50
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
	H053_F	Emergency Medical Services Chief	11,314	B	11,314	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.35	4.55
10060 GF Work Order	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	H003_F	EMT/Paramedic/Firefighter	3,271	B	6,367	12.00	12.00
	H009_F	Community Paramedic	3,435	B	5,812	6.00	6.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	4.00	4.00
	H043_F	EMS Section Chief	8,774	B	8,774	1.00	1.00
	H053_F	Emergency Medical Services Chief	11,314	B	11,314	0.00	0.00
130650 Division Total						1,716.26	1,716.46

Division: 130651 - FIR Prevention

10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	4,652	B	5,851	0.00	0.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	5201_C	Junior Engineer	4,146	B	5,038	4.00	4.00
	5215_C	Fire Protection Engineer	6,079	B	7,388	2.00	2.00
	5217_C	Senior Fire Protection Engineer	7,033	B	8,549	1.00	1.00
	6281_C	Fire Safety Inspector II	6,703	B	6,703	1.00	1.00
	H004_F	Inspector, Fire Department	6,604	B	6,604	46.00	46.00
	H022_F	Lieutenant, Fire Prevention	7,226	B	7,226	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	3.00	3.00
	H042_F	Assistant Fire Marshal	9,318	B	9,318	4.00	4.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
10060 GF Work Order	5201_C	Junior Engineer	4,146	B	5,038	0.00	0.00
	5215_C	Fire Protection Engineer	6,079	B	7,388	1.00	1.00
	H004_F	Inspector, Fire Department	6,604	B	6,604	2.50	2.50
	H032_F	Captain, Fire Prevention or Fire Investigation	8,254	B	8,254	3.00	3.00
130651 Division Total						88.50	88.50
Division: 130652 - FIR Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1934_C	Storekeeper	2,629	B	3,193	4.00	4.00
	1936_C	Senior Storekeeper	2,798	B	3,404	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	H002_F	Firefighter	3,571	B	5,508	11.00	11.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	2.00	2.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
130652 Division Total						27.00	27.00
Division: 130653 - FIR Training							
10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,307	B	7,307	7.00	7.00
	H033_F	Captain, Emergency Medical Services	7,308	B	7,308	5.00	5.00
	H039_F	Captain, Division of Training	8,773	B	8,773	3.00	3.00
	H043_F	EMS Section Chief	8,774	B	8,774	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
130653 Division Total						19.00	19.00
Division: 130654 - FIR Capital Project & Grants							
10020 GF Continuing Authority Ctrl	7345_C	Electrician	4,526	B	5,499	1.00	1.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,314	B	11,314	1.00	1.00
13550 SR Public Protection-Grant	H002_F	Firefighter	3,571	B	5,508	72.00	72.00
15511 CPXCF 14 EQ SFTY&EMY RE S2018C	H020_F	Lieutenant, Fire Suppression	6,402	B	6,402	1.00	1.00
	H030_F	Captain, Fire Suppression	7,308	B	7,308	1.00	1.00
130654 Division Total						80.00	80.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
FIR Department Total						2,138.06	2,138.26

Department: HOM Homelessness And Supportive Housing

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 203645 - HOM ADMINISTRATION							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		7.00	7.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	0.00	0.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	3.00	3.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	0.00	0.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	9.00	9.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	8.00	8.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	3,101	B	4,531	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	3.00	3.00
	7524_C	Institution Utility Worker	2,395	B	2,912	0.00	0.00
10020 GF Continuing Authority Ctrl	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,814	B	3,417	1.00	1.00
	1636_C	Health Care Billing Clerk II	3,162	B	3,842	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	3.00	3.00
10582 SR OCOH Nov18 PropCHomelessSvc	0923_C	Manager II	5,369	B	6,853	3.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	12.00	12.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00
203645 Division Total						125.00	125.00

Division: 203646 - HOM PROGRAMS

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	7.00	7.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	8.00	8.00
	2587_C	Health Worker III	2,984	B	3,625	17.00	17.00
	2588_C	Health Worker IV	3,485	B	4,238	1.00	1.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	0.00	0.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	4.00	4.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	2.00	2.00
	2907_C	Eligibility Worker Supervisor	3,864	B	4,696	1.00	1.00
	2913_C	Program Specialist	3,789	B	4,605	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2917_C	Program Support Analyst	4,651	B	5,655	15.00	15.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	5.00	5.00
	2920_C	Medical Social Worker	4,140	B	5,030	3.00	3.00
	2930_C	Behavioral Health Clinician	4,263	B	5,179	10.00	10.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.89	5.89
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	2.00	2.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
10582 SR OCOH Nov18 PropCHomelessSvc	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	9.16	10.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	6.00	6.00
	2591_C	Health Program Coordinator II	4,028	B	4,893	1.00	1.00
	2913_C	Program Specialist	3,789	B	4,605	1.00	1.00
	2917_C	Program Support Analyst	4,651	B	5,655	13.58	14.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.33	0.00
12920 SR Human Welfare-Grants Sta	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
12960 SR Human Welfare-Grants	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	4.00	4.00
	2917_C	Program Support Analyst	4,651	B	5,655	4.00	4.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	2.00	2.00
203646 Division Total						170.96	171.89
HOM Department Total						295.96	296.89

Department: HRC Human Rights Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232021 - HRC Human Rights Commission							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.03	0.03
	0922_C	Manager I	4,999	B	6,383	4.00	4.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	2.00	2.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1364_C	Special Assistant V	2,930	B	3,566	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	2991_C	Coordinator, Human Rights Commission	4,902	B	5,957	2.00	2.00
	2996_C	Representative, Human Rights Commission	4,034	B	4,902	4.00	4.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	1.00	1.00
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	9252_C	Communications Specialist	4,390	B	5,337	0.00	0.00
	9770_C	Community Development Assistant	2,923	B	3,556	2.00	2.00
	9772_C	Community Development Specialist	3,677	B	4,472	4.00	4.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
232021 Division Total						57.27	57.27
HRC Department Total						57.27	57.27

Department: HRD Human Resources

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232022 - HRD Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	7.00	7.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1293_C	Human Resources Director	9,410	B	12,007	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.38	0.38
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	3.00	0.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.00	0.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	0.00
232022 Division Total						47.38	42.38

Division: 232023 - HRD Equal Emplmt Opportunity

10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	4.00	4.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	15.00	15.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	7.00	7.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.30	0.30
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
232023 Division Total						36.30	36.30
Division: 232024 - HRD Employee Relations							
10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	4,335	B	5,268	4.00	4.00
	1281_C	Senior Employee Relations Representative	5,239	B	6,369	2.00	2.00
	1282_C	Manager, Employee Relations Division	6,216	B	7,931	3.00	3.00
	1283_C	Director, Employee Relations Division	8,193	B	10,454	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	4,335	B	5,268	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.76	3.76
232024 Division Total						15.76	15.76
Division: 232025 - HRD Employment Services							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	5.00	5.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	3.00	3.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	14.00	14.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	8.00	8.00
	1404_C	Clerk	2,402	B	2,918	5.00	5.00
	1634_C	Principal Account Clerk	3,370	B	4,096	0.79	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.34	3.10
10010 GF Annual Authority Ctrl	1249_C	Human Resources Trainee	3,371	B	3,549	8.00	8.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
10060 GF Work Order	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	16.00	16.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
232025 Division Total						92.13	92.10
Division: 232027 - HRD Workers Compensation							
12460 SR Workers' Compensation	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.00	0.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	0.00	0.00
	1209_C	Benefits Technician	2,827	B	3,438	12.00	12.00
	1404_C	Clerk	2,402	B	2,918	7.00	7.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	0.00	0.00
	1654_C	Accountant III	4,526	B	5,500	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
	2233_C	Supervising Physician Specialist	10,000	B	14,076	1.00	1.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	8141_C	Worker's Compensation Adjuster	3,882	B	4,720	35.00	35.00
	8165_C	Worker's Compensation Supervisor I	4,932	B	5,995	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.83	0.83
232027 Division Total						70.83	70.83
Division: 232029 - HRD Workforce Development							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	2.00	2.00
	1280_C	Employee Relations Representative	4,335	B	5,268	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.85	0.85
10010 GF Annual Authority Ctrl	1801_C	Analyst Trainee	2,661	B	4,127	29.00	29.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
10020 GF Continuing Authority Ctrl	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.24	0.24

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	5.00	5.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1250_C	Recruiter	4,732	B	5,751	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.08	0.08
12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,634	B	4,417	1.00	1.00
232029 Division Total						57.17	57.17
HRD Department Total						319.57	314.54

Department: HSA Human Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 149644 - HSA Disability & Aging Svc							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	10.26	11.00
	0931_C	Manager III	5,790	B	7,390	1.26	2.00
	0932_C	Manager IV	6,216	B	7,931	3.26	4.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	11.00	11.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	4.00	4.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	5.00	5.00
	1430_C	Transcriber Typist	2,741	B	3,327	1.00	1.00
	1432_C	Senior Transcriber Typist	3,020	B	3,670	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1458_C	Legal Secretary I	3,505	B	4,260	5.00	5.00
	1460_C	Legal Secretary II	3,771	B	4,582	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.26	1.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	2322_C	Nurse Manager	7,183	B	10,456	1.00	1.00
	2830_C	Public Health Nurse	6,185	B	8,279	4.00	4.00
	2904_C	Human Services Technician	2,906	B	3,531	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	32.00	32.00
	2907_C	Eligibility Worker Supervisor	3,864	B	4,696	4.00	4.00
	2913_C	Program Specialist	3,789	B	4,605	6.00	6.00
	2914_C	Social Work Supervisor	3,959	B	4,810	22.00	22.00
	2916_C	Social Work Specialist	3,789	B	4,605	9.00	9.00
	2917_C	Program Support Analyst	4,651	B	5,655	7.00	7.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	107.00	107.00
	2920_C	Medical Social Worker	4,140	B	5,030	4.00	4.00
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	1.00	1.00
	2940_C	Protective Services Worker	4,140	B	5,282	67.00	67.00
	2944_C	Protective Services Supervisor	4,651	B	5,939	16.00	16.00
	4230_C	Estate Investigator	3,833	B	4,660	20.00	20.00
	4231_C	Senior Estate Investigator	4,122	B	5,011	6.00	6.00
	4232_C	Veterans Claim Representative	3,789	B	4,605	5.00	5.00
	6333_C	Senior Building Inspector	5,571	B	6,768	0.78	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8106_C	Legal Process Clerk	2,610	B	3,172	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	4.00	4.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	4.00	4.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	0.52	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.58	0.69
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	1.00	1.00
	2940_C	Protective Services Worker	4,140	B	5,282	2.00	2.00
12965 SR Nov 2016 Prop I Dignity	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2846_C	Nutritionist	4,166	B	5,068	2.00	2.00
	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
	2920_C	Medical Social Worker	4,140	B	5,030	10.00	10.00
	2924_C	Medical Social Work Supervisor	4,626	B	5,622	3.00	3.00
	2940_C	Protective Services Worker	4,140	B	5,282	5.00	5.00
149644 Division Total						455.02	461.79

Division: 149655 - HSA Admin Support (HSA)

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	4.00	4.00
	0923_C	Manager II	5,369	B	6,853	7.00	7.00
	0931_C	Manager III	5,790	B	7,390	11.00	11.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	4.00	4.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0954_C	Deputy Director IV	8,193	B	10,454	3.00	3.00
	0965_C	Department Head V	11,688	B	14,915	1.00	1.00
	1031_C	IS Trainer-Assistant	3,201	B	3,891	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	6.00	6.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	17.00	17.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	6.00	6.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	6.00	6.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	7.00	7.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	5.00	5.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	3.00	3.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	9.00	9.00
	1241_C	Human Resources Analyst	3,549	B	5,225	13.00	13.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	16.00	16.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	9.00	9.00
	1406_C	Senior Clerk	2,491	B	3,670	9.00	9.00
	1408_C	Principal Clerk	3,287	B	3,997	5.00	5.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	3.00	3.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	16.00	16.00
	1632_C	Senior Account Clerk	2,984	B	3,625	24.00	24.00
	1634_C	Principal Account Clerk	3,370	B	4,096	6.00	6.00
	1652_C	Accountant II	3,742	B	4,545	3.00	3.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1706_C	Telephone Operator	2,385	B	2,898	3.00	3.00
	1760_C	Offset Machine Operator	2,779	B	3,377	1.00	1.00
	1771_C	Media Production Specialist	3,242	B	3,944	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	12.00	12.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	22.00	22.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	10.00	10.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	5.00	5.00
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	2913_C	Program Specialist	3,789	B	4,605	38.00	38.00
	2917_C	Program Support Analyst	4,651	B	5,655	12.00	12.00
	2966_C	Welfare Fraud Investigator	4,417	B	5,369	5.00	5.00
	2967_C	Supervising Welfare Fraud Investigator	4,860	B	5,906	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	4308_C	Senior Collections Officer	3,327	B	4,046	6.00	6.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	3,101	B	4,531	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	2.00	2.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	7524_C	Institution Utility Worker	2,395	B	2,912	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	2.00	2.00
	8603_C	Emergency Services Coord III	4,711	B	5,725	1.00	1.00
	9251_C	Public Relations Manager	5,665	B	6,887	1.00	1.00
	9252_C	Communications Specialist	4,390	B	5,337	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.45	2.45
12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
12965 SR Nov 2016 Prop I Dignity	2917_C	Program Support Analyst	4,651	B	5,655	1.00	1.00
149655 Division Total						399.45	399.45

Division: 149665 - HSA Benefits & Family Support

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	32.00	32.00
	0931_C	Manager III	5,790	B	7,390	3.00	3.00
	0932_C	Manager IV	6,216	B	7,931	10.00	10.00
	1402_C	Junior Clerk	2,206	B	2,680	20.00	20.00
	1404_C	Clerk	2,402	B	2,918	95.00	95.00
	1406_C	Senior Clerk	2,491	B	3,670	66.00	66.00
	1408_C	Principal Clerk	3,287	B	3,997	11.00	11.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	40.00	40.00
	1444_C	Secretary I	2,610	B	3,172	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	4.00	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	16.00	16.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	10.00	10.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	5.00	5.00
	1842_C	Management Assistant	3,576	B	4,344	8.00	8.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	2110_C	Medical Records Clerk	2,833	B	3,444	4.00	4.00
	2230_C	Physician Specialist	8,427	B	12,161	4.00	4.00
	2232_C	Senior Physician Specialist	9,290	B	13,089	0.75	0.75
	2574_C	Clinical Psychologist	4,793	B	5,823	9.00	9.00
	2576_C	Supervising Clinical Psychologist	5,345	B	6,496	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	2.00	2.00
	2904_C	Human Services Technician	2,906	B	3,531	35.00	35.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	535.00	535.00
	2907_C	Eligibility Worker Supervisor	3,864	B	4,696	74.00	74.00
	2913_C	Program Specialist	3,789	B	4,605	71.50	71.50
	2914_C	Social Work Supervisor	3,959	B	4,810	10.00	10.00
	2916_C	Social Work Specialist	3,789	B	4,605	73.00	73.00
	2917_C	Program Support Analyst	4,651	B	5,655	32.00	32.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	61.00	61.00
	2919_C	Child Care Specialist	2,206	B	2,680	3.00	3.00
	2932_C	Senior Behavioral Health Clinician	4,476	B	5,437	3.00	3.00
	2940_C	Protective Services Worker	4,140	B	5,282	148.00	148.00
	2944_C	Protective Services Supervisor	4,651	B	5,939	30.00	30.00
	9703_C	HSA Employment & Training Specialist II	2,814	B	4,407	77.00	77.00
	9704_C	Employment & Training Specialist III	3,716	B	4,515	60.00	60.00
	9705_C	Employment & Training Specialist IV	4,096	B	4,979	12.00	12.00
	9706_C	Employment & Training Specialist V	4,515	B	5,487	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	45.71	45.71
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.79	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,706	B	4,154	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	70.39	77.65
12910 SR Human Welfare-Grants Oth	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.58	0.00
12920 SR Human Welfare-Grants Sta	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
12960 SR Human Welfare-Grants	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
149665 Division Total						1,701.72	1,708.61
HSA Department Total						2,556.19	2,569.85

Department: HSS Health Service System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 291644 - HSS Health Service System							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.75	0.75
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
	1209_C	Benefits Technician	2,827	B	3,438	5.00	5.00
	1210_C	Benefits Analyst	3,355	B	4,077	14.00	14.00
	1404_C	Clerk	2,402	B	2,918	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1813_C	Senior Benefits Analyst	4,056	B	4,932	3.00	3.00
	1814_C	Benefits Supervisor	4,857	B	5,904	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.90	0.90
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2594_C	Employee Assistance Counselor	4,140	B	5,030	1.00	1.00
	2595_C	Senior Employee Assistance Counselor	4,322	B	5,250	2.00	2.00
	2819_C	Assistant Health Educator	3,602	B	4,374	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.09	0.09
31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	0.25	0.25
	1210_C	Benefits Analyst	3,355	B	4,077	2.00	2.00
	1813_C	Senior Benefits Analyst	4,056	B	4,932	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.10	0.10
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2820_C	Senior Health Program Planner	4,696	B	5,707	1.00	1.00
	2822_C	Health Educator	4,247	B	5,165	1.00	1.00
291644 Division Total						62.09	62.09
HSS Department Total						62.09	62.09

Department: JUV Juvenile Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232034 - JUV Probation Services							
10000 GF Annual Account Ctrl	1444_C	Secretary I	2,610	B	3,172	4.15	4.15
	1446_C	Secretary II	3,020	B	3,670	0.15	0.15
	2910_C	Social Worker	3,072	B	3,734	0.00	0.00
	2914_C	Social Work Supervisor	3,959	B	4,810	1.00	1.00
	2916_C	Social Work Specialist	3,789	B	4,605	5.00	5.00
	2918_C	Human Services Agency Social Worker	2,785	B	4,282	0.00	0.00
	8414_S	Supervising Probation Officer, Juvenile Court	4,932	B	5,995	3.00	3.00
	8415_S	Sr Supervising Probation Officer, Juvenile Prob	5,422	B	6,588	1.00	1.00
	8416_S	Director, Probation Services	4,999	B	6,383	1.00	1.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	1.80	1.80
	8529_C	Probation Assistant	2,680	B	3,256	0.00	0.00
	8530_P	Deputy Probation Officer (SFERS)	3,315	B	5,389	12.00	12.00
	8532_C	Sprv Prob Ofc, Juv Crt (SFERS)	4,932	B	5,995	2.00	2.00
	8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	5,422	B	6,588	0.00	0.00
	9706_C	Employment & Training Specialist V	4,515	B	5,487	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00
13720 SR Public Protection-Grant Sta	1444_C	Secretary I	2,610	B	3,172	0.85	0.85
	1446_C	Secretary II	3,020	B	3,670	0.85	0.85
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	10.20	10.20
	8529_C	Probation Assistant	2,680	B	3,256	0.00	0.00
232034 Division Total						45.00	45.00

Division: 232035 - JUV Juvenile Hall

10000 GF Annual Account Ctrl	0923_S	Manager II	5,369	B	6,853	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.50	0.50
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2604_C	Food Service Worker	2,174	B	2,773	1.00	1.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	1.00	1.00
	2770_C	Senior Laundry Worker	2,437	B	2,960	0.00	0.00
	8316_S	Assistant Counselor	2,706	B	3,287	1.00	1.00
	8318_S	Counselor II	3,708	B	4,506	1.00	1.00
	8320_S	Counselor, Juvenile Hall	3,080	B	3,744	5.25	5.25
	8321_S	Counselor, Log Cabin Ranch	3,313	B	4,028	3.00	3.00
	8322_S	Senior Counselor, Juvenile Hall	3,988	B	4,848	2.00	2.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,080	B	3,744	32.00	32.00
	8564_P	Counselor, Log Cabin Ranch (SFERS)	3,313	B	4,028	2.00	2.00
	8566_C	Counselor 2 (SFERS)	3,708	B	4,506	1.00	1.00
	8578_C	Senior Supervising Institution Manager	4,115	B	5,000	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13720 SR Public Protection-Grant Sta	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.28	3.29
	1444_C	Secretary I	2,610	B	3,172	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.50	0.50
	2604_C	Food Service Worker	2,174	B	2,773	3.00	3.00
	2620_C	Food Service Manager Administrator	3,734	B	4,536	0.00	0.00
	2654_C	Cook	2,912	B	3,538	4.00	4.00
	8318_S	Counselor II	3,708	B	4,506	3.58	4.00
	8320_S	Counselor, Juvenile Hall	3,080	B	3,744	14.00	14.00
	8321_S	Counselor, Log Cabin Ranch	3,313	B	4,028	0.00	0.00
	8322_S	Senior Counselor, Juvenile Hall	3,988	B	4,848	6.00	6.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,080	B	3,744	3.00	3.00
	8564_P	Counselor, Log Cabin Ranch (SFERS)	3,313	B	4,028	0.00	0.00
	8566_C	Counselor 2 (SFERS)	3,708	B	4,506	2.00	2.00
232035 Division Total						93.11	93.54

Division: 232040 - JUV General

10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0953_S	Deputy Director III	7,195	B	9,185	1.00	1.00
	0963_S	Department Head III	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1549_C	Secretary, Juvenile Probation Commission	3,546	B	4,312	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.50	1.50
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	1.00	1.00
	2736_C	Porter	2,510	B	3,049	1.00	1.00
	2770_C	Senior Laundry Worker	2,437	B	2,960	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	5.00	5.00
	7524_C	Institution Utility Worker	2,395	B	2,912	4.00	4.00
	8444_S	Deputy Probation Officer	3,315	B	5,389	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.26	1.08
13720 SR Public Protection-Grant Sta	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
232040 Division Total						52.86	52.68
JUV Department Total						190.97	191.22

Department: LIB Public Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232048 - LIB Public Library							
13140 SR Public Library Preserv	0922_C	Manager I	4,999	B	6,383	6.00	6.00
	0923_C	Manager II	5,369	B	6,853	4.00	4.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0952_C	Deputy Director II	5,790	B	7,390	4.00	4.00
	0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1061_C	IS Program Analyst-Assistant	3,486	B	4,377	2.00	2.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	5.00	5.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	3.00	3.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	6.00	6.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1436_C	Brailist	2,623	B	3,186	0.50	0.50
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	0.00	0.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1766_C	Media Production Technician	2,849	B	3,460	5.00	5.00
	1767_C	Media Programming Specialist	3,313	B	4,028	2.00	2.00
	1769_C	Media Production Supervisor	4,115	B	5,000	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1842_C	Management Assistant	3,576	B	4,344	7.00	7.00
	1922_C	Senior Inventory Clerk	2,465	B	2,997	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	54.50	54.50
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	6.00	6.00
	2718_C	Custodial Supervisor	3,043	B	3,698	1.00	1.00
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	3522_C	Senior Museum Preparator	2,798	B	3,404	1.00	1.00
	3542_C	Curator II	3,485	B	4,238	1.00	1.00
	3544_C	Curator III	3,831	B	4,659	1.00	1.00
	3602_C	Library Page	2,232	B	2,711	124.50	124.50
	3610_C	Library Assistant	2,768	B	3,360	63.50	63.50
	3616_C	Library Technical Assistant I	3,255	B	3,957	64.00	64.00
	3618_C	Library Technical Assistant II	3,539	B	4,302	48.00	48.00
	3620_C	Conservation Technician I	3,224	B	3,918	3.00	3.00
	3621_C	Conservation Technician II	3,505	B	4,260	1.00	1.00
	3630_C	Librarian I	3,790	B	4,607	153.00	153.00
	3632_C	Librarian II	4,195	B	5,099	64.00	64.00
	3634_C	Librarian III	4,627	B	5,624	17.00	17.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	1.50	1.50
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	6.00	6.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7344_C	Carpenter	3,880	B	4,717	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	4.50	4.50
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	8207_C	Building And Grounds Patrol Officer	2,798	B	3,404	32.50	32.50
	8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	4.00	4.00
	9251_C	Public Relations Manager	5,665	B	6,887	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	4.50	4.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.94	6.94
232048 Division Total						778.94	778.94
LIB Department Total						778.94	778.94

Department: LLB Law Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232051 - LLB Law Library							
10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	6,441	B	6,441	1.00	1.00
	0180_C	Law Librarian	7,981	B	7,981	1.00	1.00
	0190_C	Bookbinder	4,109	B	4,109	1.00	1.00
232051 Division Total						3.00	3.00
LLB Department Total						3.00	3.00

Department: MTA Municipal Transportation Agency

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 103745 - MTASS Sustainable Streets								
22260	MTA TS Op Annual Account Ctrl	1375_C	Special Assistant XVI	6,525	B	7,931	0.00	0.00
		1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
		1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5278_C	Planner II	3,969	B	4,824	0.00	0.00
		5288_C	Transportation Planner II	3,969	B	4,824	3.00	3.00
		5289_C	Transportation Planner III	4,711	B	5,725	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	0.00	0.00
		8121_C	Transit Fare Inspector Supervisor/ Investigator	3,891	B	4,732	9.79	10.00
		9124_C	Senior Transit Information Clerk	3,178	B	3,865	2.00	2.00
		9132_C	Transit Fare Inspector	3,110	B	3,781	74.40	80.00
		9166_C	Transit Ambassador	2,312	B	2,805	12.00	12.00
		9167_C	Transit Ambassador Spv 1	2,674	B	3,249	4.00	4.00
		9172_C	Manager II, MTA	4,999	B	6,383	2.00	2.00
		9174_C	Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9910_C	Public Service Trainee		B		26.00	26.00
		9914_C	Public Service Aide - Administration	2,032	B	2,032	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.11	0.11
22265	MTA OH OPR AGENCYWIDE NEW	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NEW	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		3630_C	Librarian I	3,790	B	4,607	1.00	1.00
		5277_C	Planner I	3,266	B	3,969	4.00	4.00
		5278_C	Planner II	3,969	B	4,824	1.00	1.00
		5288_C	Transportation Planner II	3,969	B	4,824	7.00	7.00
		5289_C	Transportation Planner III	4,711	B	5,725	8.00	8.00
		5290_C	Transportation Planner IV	5,586	B	6,787	5.00	5.00
		5298_C	Planner III-Environmental Review	4,711	B	5,725	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	0.00	0.00
		9182_C	Manager VIII, MTA	7,710	B	9,837	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.27	2.27

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
22870	MTA SS Op Annual Account Ctrl						
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	6.00	6.00
	1408_C	Principal Clerk	3,287	B	3,997	5.00	5.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	15.00	15.00
	1705_C	Communications Dispatcher II	2,943	B	3,576	6.00	6.00
	1708_C	Senior Telephone Operator	2,629	B	3,193	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.00	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	7.00	7.00
	1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	1844_C	Senior Management Assistant	4,096	B	4,979	4.00	4.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1936_C	Senior Storekeeper	2,798	B	3,404	2.00	2.00
	5203_C	Assistant Engineer	4,680	B	5,690	9.00	9.00
	5207_C	Associate Engineer	5,552	B	6,749	6.00	6.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	6.00	6.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5283_C	Planner V	6,628	B	8,054	2.00	2.00
	5288_C	Transportation Planner II	3,969	B	4,824	2.00	2.00
	5289_C	Transportation Planner III	4,711	B	5,725	8.00	8.00
	5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
	5302_C	Traffic Survey Technician	3,282	B	3,988	8.00	8.00
	5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	5.00	5.00
	5306_C	Traffic Sign Manager	5,101	B	6,673	1.00	1.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
	6230_C	Street Inspector	3,634	B	4,418	1.00	1.00
	6231_C	Senior Street Inspector	4,209	B	5,113	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	4.00	4.00
	7243_C	Parking Meter Repairer Supervisor I	4,309	B	5,238	4.00	4.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7332_C	Maintenance Machinist	4,144	B	5,029	2.00	2.00
	7346_C	Painter	3,538	B	4,299	22.00	22.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026	
						FTE	FTE	
	7410_C	Automotive Service Worker	2,918	B	3,546	1.00	1.00	
	7432_C	Electrical Line Helper	3,576	B	4,344	2.00	2.00	
	7444_C	Parking Meter Repairer	3,280	B	3,988	25.00	25.00	
	7457_C	Sign Worker	3,004	B	3,651	22.00	22.00	
	8214_C	Parking Control Officer	2,531	B	3,565	372.00	372.00	
	8216_C	Senior Parking Control Officer	3,027	B	4,264	48.00	48.00	
	8219_C	Parking Enforcement Administrator	4,231	B	5,138	3.00	3.00	
	9145_C	Traffic Signal Electrician	5,998	B	5,998	13.00	13.00	
	9147_C	Traffic Signal Electrician Supervisor I	6,738	B	6,738	2.00	2.00	
	9149_C	Traffic Signal Electrician Supervisor II	7,525	B	7,525	2.00	2.00	
	9172_C	Manager II, MTA	4,999	B	6,383	4.00	4.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	2.00	2.00	
	9177_C	Manager III, MTA	5,369	B	6,853	6.00	6.00	
	9179_C	Manager V, MTA	6,216	B	7,931	3.00	3.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	3.00	3.00	
	9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	2.00	2.00	
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00	
	9504_C	Permit and Citation Clerk	3,049	B	3,708	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	27.51	27.51	
23390	MTA SS OPR PROJ SUPPORT-PSF	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		5203_C	Assistant Engineer	4,680	B	5,690	23.00	23.00
		5207_C	Associate Engineer	5,552	B	6,749	22.00	22.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
		5241_C	Engineer	6,307	B	7,668	10.00	10.00
		5277_C	Planner I	3,266	B	3,969	1.00	1.00
		5288_C	Transportation Planner II	3,969	B	4,824	8.00	8.00
		5289_C	Transportation Planner III	4,711	B	5,725	4.00	4.00
		5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
		5302_C	Traffic Survey Technician	3,282	B	3,988	5.00	5.00
		5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	1.00	1.00
		5362_C	Engineering Assistant	3,327	B	4,046	1.00	1.00
		5364_C	Engineering Associate I	3,689	B	4,484	3.00	3.00
		5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
		5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
		5504_C	Project Manager II	8,185	B	8,185	2.00	2.00
		5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
		7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	1.00	1.00
		7346_C	Painter	3,538	B	4,299	20.00	20.00
		7432_C	Electrical Line Helper	3,576	B	4,344	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7457_C	Sign Worker	3,004	B	3,651	16.00	16.00	
	9145_C	Traffic Signal Electrician	5,998	B	5,998	8.00	8.00	
	9147_C	Traffic Signal Electrician Supervisor I	6,738	B	6,738	2.00	2.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9940_C	Pre-Apprentice Automotive Mechanic	1,969	B	1,969	2.00	2.00	
103745 Division Total						1,042.08	1,047.89	
Division: 103758 - MTAHR Human Resources								
22260	MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
22265	MTA OH OPR AGENCYWIDE NEW	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
		1202_C	Personnel Clerk	2,674	B	3,248	7.00	7.00
		1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	6.00	6.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	7.00	7.00
		1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
		1230_C	Instructional Designer	4,506	B	5,478	0.00	0.00
		1232_C	Training Officer	4,087	B	4,968	1.00	1.00
		1241_C	Human Resources Analyst	3,549	B	5,225	27.50	27.50
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	17.00	17.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	2.00	2.00
		1250_C	Recruiter	4,732	B	5,751	1.00	1.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1802_C	Research Assistant	3,208	B	3,902	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
		1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	7.00	7.00
		9174_C	Manager IV, MTA	5,790	B	7,390	4.00	4.00
		9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	3.00	3.00
		9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	13.49	7.60
103758 Division Total						117.99	112.10	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 103773 - MTAFA Fit Finance & Info Tech							
22260	MTA TS Op Annual Account Ctrl	1041_C IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
		1093_C IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
		1094_C IT Operations Support Administrator IV	4,779	B	5,921	5.00	5.00
		1095_C IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
		1241_C Human Resources Analyst	3,549	B	5,225	4.00	4.00
		1244_C Senior Human Resources Analyst	5,018	B	6,095	4.00	4.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
		1929_C Parts Storekeeper	2,952	B	3,589	0.00	0.00
		1931_C Senior Parts Storekeeper	3,208	B	3,902	0.00	0.00
		1935_C Principal Parts Storekeeper	3,370	B	4,096	0.00	0.00
		1937_C Supervising Parts Storekeeper	3,877	B	4,711	0.00	0.00
		1942_C Assistant Materials Coordinator	4,417	B	5,369	4.00	4.00
		1950_C Assistant Purchaser	3,049	B	3,708	6.00	6.00
		9110_C Fare Collections Receiver	2,813	B	3,418	37.00	37.00
		9116_C Senior Fare Collections Receiver	3,254	B	3,955	15.00	15.00
		9117_C Principal Fare Collections Receiver	4,095	B	4,979	3.00	3.00
		9172_C Manager II, MTA	4,999	B	6,383	2.00	2.00
		9174_C Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9182_C Manager VIII, MTA	7,710	B	9,837	1.00	1.00
22265	MTA OH OPR AGENCYWIDE NEW	1041_C IS Engineer-Assistant	4,652	B	5,851	2.00	2.00
		1042_C IS Engineer-Journey	5,152	B	6,480	8.00	8.00
		1043_C IS Engineer-Senior	5,709	B	7,183	5.00	5.00
		1044_C IS Engineer-Principal	6,142	B	7,725	15.00	15.00
		1052_C IS Business Analyst	4,156	B	5,228	0.00	0.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1070_C IS Project Director	6,142	B	7,725	2.00	2.00
		1092_C IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
		1220_C Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	13.00	13.00
		1224_C Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
		1226_C Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	0.00	0.00
		1452_C Executive Secretary II	3,616	B	4,397	0.00	0.00
		1630_C Account Clerk	2,576	B	3,131	1.00	1.00
		1632_C Senior Account Clerk	2,984	B	3,625	9.00	9.00
		1634_C Principal Account Clerk	3,370	B	4,096	5.00	5.00
		1652_C Accountant II	3,742	B	4,545	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1654_C	Accountant III	4,526	B	5,500	16.00	16.00	
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00	
	1670_C	Financial Systems Supervisor	6,092	B	7,405	5.00	5.00	
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00	
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00	
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00	
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00	
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00	
	5207_C	Associate Engineer	5,552	B	6,749	1.00	1.00	
	5504_C	Project Manager II	8,185	B	8,185	2.00	2.00	
	9172_C	Manager II, MTA	4,999	B	6,383	2.00	2.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	2.00	2.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.50	1.50	
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00	
	9976_C	Technology Expert I		B		1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	13.19	13.19	
22305	MTA TS OPR PROJ SUP-PSF NEW	1041_C	IS Engineer-Assistant	4,652	B	5,851	0.00	0.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
		1044_C	IS Engineer-Principal	6,142	B	7,725	3.00	3.00
		1052_C	IS Business Analyst	4,156	B	5,228	3.00	3.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
		1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	1.00	1.00
		1402_C	Junior Clerk	2,206	B	2,680	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
		1634_C	Principal Account Clerk	3,370	B	4,096	4.00	4.00
		1652_C	Accountant II	3,742	B	4,545	10.00	10.00
		1654_C	Accountant III	4,526	B	5,500	11.00	11.00
		1657_C	Accountant IV	5,237	B	6,365	4.00	4.00
		1670_C	Financial Systems Supervisor	6,092	B	7,405	0.00	0.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	13.00	13.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	15.00	15.00
		1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
		2978_C	Contract Compliance Officer II	5,763	B	7,006	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	2992_C	Contract Compliance Officer I	4,397	B	5,345	3.00	3.00	
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00	
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00	
	5277_C	Planner I	3,266	B	3,969	1.00	1.00	
	5288_C	Transportation Planner II	3,969	B	4,824	1.00	1.00	
	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00	
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00	
	5502_C	Project Manager I	7,074	B	7,074	3.00	3.00	
	5506_C	Project Manager III	9,936	B	9,936	0.00	0.00	
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9181_C	Manager VII, MTA	7,195	B	9,185	2.00	2.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.50	1.50	
	9976_C	Technology Expert I		B		1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.51	0.51	
22870	MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
		1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
		5302_C	Traffic Survey Technician	3,282	B	3,988	2.00	2.00
		8167_C	Administrative Hearing Examiner	4,231	B	5,138	8.00	8.00
		8168_C	Administrative Hearing Supervisor	4,838	B	5,878	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
		9504_C	Permit and Citation Clerk	3,049	B	3,708	15.00	15.00
		9506_C	Senior Permit and Citation Clerk	3,347	B	4,069	18.00	18.00
		9508_C	Principal Permit and Citation Clerk	3,645	B	4,430	7.00	7.00
103773 Division Total						407.70	407.70	

Division: 103776 - MTAED Executive Director

22265	MTA OH OPR AGENCYWIDE NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
		1232_C	Training Officer	4,087	B	4,968	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
		1314_C	Public Relations Officer	4,272	B	5,193	2.00	2.00
		1373_C	Special Assistant XIV	5,639	B	6,853	1.00	1.00
		1374_C	Special Assistant XV	6,067	B	7,373	1.00	1.00
		1375_C	Special Assistant XVI	6,525	B	7,931	1.00	1.00
		1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00	
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00	
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00	
	5277_C	Planner I	3,266	B	3,969	0.00	0.00	
	5293_C	Planner IV	5,586	B	6,787	1.00	1.00	
	5320_C	Illustrator And Art Designer	3,689	B	4,484	0.00	0.00	
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9179_C	Manager V, MTA	6,216	B	7,931	0.00	0.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	2.00	2.00	
	9186_C	General Manager, Public Transportation D	15,686	B	15,686	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.92	2.92	
103776 Division Total						32.92	32.92	
Division: 103788 - MTABD Board Of Directors								
22265	MTA OH OPR AGENCYWIDE NEW	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9190_C	Board Scty, MTA	6,216	B	7,931	1.00	1.00
103788 Division Total						3.10	3.10	
Division: 138672 - MTACC CV-Captl Progr & Constr								
22305	MTA TS OPR PROJ SUP-PSF NEW	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
		1840_C	Junior Management Assistant	3,148	B	3,828	4.00	4.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5201_C	Junior Engineer	4,146	B	5,038	3.00	3.00
		5203_C	Assistant Engineer	4,680	B	5,690	24.00	24.00
		5207_C	Associate Engineer	5,552	B	6,749	21.00	21.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	16.00	16.00
		5212_C	Engineer/Architect Principal	8,476	B	10,302	4.00	4.00
		5241_C	Engineer	6,307	B	7,668	18.00	18.00
		5364_C	Engineering Associate I	3,689	B	4,484	2.00	2.00
		5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
		5502_C	Project Manager I	7,074	B	7,074	3.00	3.00
		5504_C	Project Manager II	8,185	B	8,185	5.00	5.00
		5506_C	Project Manager III	9,936	B	9,936	4.00	4.00
		6317_C	Assistant Construction Inspector	3,708	B	4,506	1.00	1.00
		6318_C	Construction Inspector	4,506	B	5,478	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6319_C	Senior Construction Inspector	4,968	B	6,039	7.00	7.00
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
	9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.35	3.35
22330 MTA TS OPR ANNUAL-STA	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00
138672 Division Total						140.35	140.35

Division: 138753 - MTATS Transit Svc Division

22260 MTA TS Op Annual Account Ctrl	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	0.00	0.00
	1310_C	Public Relations Assistant	2,706	B	3,287	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1373_C	Special Assistant XIV	5,639	B	6,853	8.00	8.00
	1404_C	Clerk	2,402	B	2,918	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	6.00	6.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1444_C	Secretary I	2,610	B	3,172	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	12.00	12.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	19.00	19.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
	1840_C	Junior Management Assistant	3,148	B	3,828	17.00	17.00
	1842_C	Management Assistant	3,576	B	4,344	19.00	19.00
	1844_C	Senior Management Assistant	4,096	B	4,979	5.00	5.00
	1929_C	Parts Storekeeper	2,952	B	3,589	39.00	39.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	8.00	8.00
	1935_C	Principal Parts Storekeeper	3,370	B	4,096	1.00	1.00
	1937_C	Supervising Parts Storekeeper	3,877	B	4,711	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	3.00	3.00
	5207_C	Associate Engineer	5,552	B	6,749	4.00	4.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5288_C	Transportation Planner II	3,969	B	4,824	12.00	12.00
	5289_C	Transportation Planner III	4,711	B	5,725	14.00	14.00
	5290_C	Transportation Planner IV	5,586	B	6,787	5.00	5.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,049	B	6,139	1.00	1.00
	6252_C	Line Inspector	5,807	B	7,059	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6318_C	Construction Inspector	4,506	B	5,478	2.00	2.00
	7110_C	Mobile Equipment Assistant Supervisor	4,397	B	5,345	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,331	B	6,471	5.00	5.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	2.00	2.00
	7216_C	Electrical Transit Shop Supervisor I	5,667	B	6,885	7.00	7.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,442	B	6,442	8.00	8.00
	7235_C	Transit Power Line Supervisor I	5,668	B	6,889	12.00	12.00
	7238_C	Electrician Supervisor I	5,098	B	6,197	1.00	1.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7244_C	Power Plant Supervisor I	4,544	B	5,523	2.00	2.00
	7249_C	Automotive Mechanic Supervisor I	5,899	B	5,899	8.00	8.00
	7251_C	Track Maintenance Worker Supervisor I	4,167	B	5,067	14.00	14.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,929	B	5,989	14.00	14.00
	7256_C	Electric Motor Repair Supervisor I	4,951	B	6,018	0.00	0.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	2.00	2.00
	7262_C	Maintenance Planner	6,068	B	6,068	5.00	5.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,899	B	5,899	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,098	B	7,413	2.00	2.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,373	B	5,373	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,678	B	6,900	4.00	4.00
	7305_C	Metal Fabricator	3,496	B	4,245	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	35.00	35.00
	7309_C	Car And Auto Painter	4,495	B	4,495	18.00	18.00
	7310_C	Transit Power Cable Splicer	5,532	B	6,721	6.00	6.00
	7313_C	Automotive Machinist	4,716	B	4,716	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	3.00	3.00
	7318_C	Electronic Maintenance Technician	4,903	B	5,959	148.00	148.00
	7319_C	Electric Motor Repairer	3,880	B	4,718	5.00	5.00
	7320_C	Apprentice Automotive Machinist I	2,457	B	3,355	1.00	1.00
	7321_C	Apprentice Automotive Machinist 2	3,466	B	4,024	1.00	1.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,355	B	5,355	5.00	5.00
	7325_C	General Utility Mechanic	5,018	B	5,018	3.00	3.00
	7326_C	Glazier	3,882	B	4,720	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	4.00	4.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,305	B	6,451	23.00	23.00
	7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	2.00	2.00
	7332_C	Maintenance Machinist	4,144	B	5,029	28.00	28.00
	7334_C	Stationary Engineer	4,769	B	4,769	17.00	17.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7340_C	Maintenance Controller	5,302	B	5,302	16.00	16.00
	7344_C	Carpenter	3,880	B	4,717	9.00	9.00
	7345_C	Electrician	4,551	B	5,532	2.00	2.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
	7354_C	Apprentice Power Line Worker 1	3,184	B	4,051	2.00	2.00
	7355_C	Truck Driver	3,472	B	4,420	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,341	B	5,209	2.00	2.00
	7358_C	Pattern Maker	4,073	B	4,951	2.00	2.00
	7364_C	Power House Operator	3,784	B	4,600	8.00	8.00
	7365_C	Senior Power House Operator	4,256	B	5,172	10.00	10.00
	7366_C	Transit Power Line Worker	5,810	B	6,249	24.00	24.00
	7371_C	Electical Transit System Mechanic	3,843	B	4,671	266.00	266.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	2.00	2.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,451	B	5,411	36.00	36.00
	7381_C	Automotive Mechanic	4,402	B	4,402	175.00	175.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,302	B	5,302	22.00	22.00
	7383_C	Apprentice Automotive Mechanic 1	2,409	B	3,066	8.00	8.00
	7390_C	Welder	3,865	B	4,696	10.00	10.00
	7408_C	Assistant Power House Operator	2,859	B	3,476	3.00	3.00
	7410_C	Automotive Service Worker	2,918	B	3,546	92.00	92.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,208	B	3,902	4.00	4.00
	7430_C	Assistant Electronic Maintenance Technician	4,236	B	5,149	0.00	0.00
	7432_C	Electrical Line Helper	3,576	B	4,344	1.00	1.00
	7454_C	Traffic Signal Operator	2,083	B	2,526	1.00	1.00
	7458_C	Switch Repairer	3,257	B	3,959	12.00	12.00
	7472_C	Wire Rope Cable Maintenance Mechanic	4,760	B	4,760	13.00	13.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,795	B	3,795	6.00	6.00
	7514_C	General Laborer	2,833	B	3,444	7.00	7.00
	7540_C	Track Maintenance Worker	3,030	B	3,685	58.00	58.00
	8214_C	Parking Control Officer	2,531	B	3,565	0.00	0.00
	9102_C	Transit Car Cleaner	2,813	B	3,418	139.00	139.00
	9104_C	Transit Car Cleaner Assistant Supervisor	3,086	B	3,750	12.00	12.00
	9126_C	Transit Traffic Checker	3,102	B	3,770	1.00	1.00
	9131_C	Station Agent, Municipal Railway	3,694	B	4,490	70.00	70.00
	9136_C	Transit Training Specialist	4,178	B	5,077	89.00	89.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9139_C	Transit Supervisor	4,046	B	4,919	265.00	265.00
	9140_C	Transit Manager I	4,776	B	5,807	1.00	1.00
	9141_C	Transit Manager II	5,397	B	6,557	0.00	0.00
	9150_C	Train Controller	4,684	B	5,692	0.00	0.00
	9152_C	Transportation Controller Trainee	4,046	B	4,919	0.00	0.00
	9153_C	Transportation Controller	5,090	B	6,185	34.00	34.00
	9160_C	Transportation Operations Specialist	5,344	B	6,496	19.00	19.00
	9163_C	Transit Operator	2,520	B	3,601	2,670.00	2,670.00
	9166_C	Transit Ambassador	2,312	B	2,805	0.00	0.00
	9172_C	Manager II, MTA	4,999	B	6,383	24.00	24.00
	9174_C	Manager IV, MTA	5,790	B	7,390	26.00	26.00
	9177_C	Manager III, MTA	5,369	B	6,853	5.00	5.00
	9179_C	Manager V, MTA	6,216	B	7,931	3.00	3.00
	9180_C	Manager VI, MTA	6,702	B	8,555	9.00	9.00
	9182_C	Manager VIII, MTA	7,710	B	9,837	4.00	4.00
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	3.00	3.00
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00
	9916_C	Public Service Aide - Public Works	1,777	B	2,000	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	24.31	24.31
22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	4.00	4.00
	5207_C	Associate Engineer	5,552	B	6,749	4.00	4.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	3.00	3.00
	5277_C	Planner I	3,266	B	3,969	0.00	0.00
	5288_C	Transportation Planner II	3,969	B	4,824	1.00	1.00
	5289_C	Transportation Planner III	4,711	B	5,725	4.00	4.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	9139_C	Transit Supervisor	4,046	B	4,919	21.00	21.00
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
	9195_C	Light Rail Vehicle Equipment Engineer	6,009	B	7,308	1.00	1.00
	9196_C	Senior Light Rail Vehicle Equipment Engineer	6,958	B	8,457	1.00	1.00
138753 Division Total						4,878.31	4,878.31

Division: 139648 - MTA Agency-wide

22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	5.00	5.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	0.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	0.00
	1310_C	Public Relations Assistant	2,706	B	3,287	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	1.50	1.50
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1446_C	Secretary II	3,020	B	3,670	0.00	0.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	1.00	1.00
	1802_C	Research Assistant	3,208	B	3,902	0.00	0.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	2719_C	Janitorial Services Assistant Supervisor	3,296	B	4,008	1.00	1.00
	3554_C	Associate Museum Registrar	2,629	B	3,193	0.00	0.00
	5203_C	Assistant Engineer	4,680	B	5,690	2.00	2.00
	5207_C	Associate Engineer	5,552	B	6,749	0.00	0.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	4.00	4.00
	5277_C	Planner I	3,266	B	3,969	3.00	3.00
	5288_C	Transportation Planner II	3,969	B	4,824	7.00	7.00
	5289_C	Transportation Planner III	4,711	B	5,725	2.00	2.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,832	B	2,832	0.00	0.00
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	3,043	B	3,043	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	5.00	5.00
	5504_C	Project Manager II	8,185	B	8,185	2.00	2.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7216_C	Electrical Transit Shop Supervisor I	5,667	B	6,885	0.00	0.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	5,899	B	5,899	1.00	1.00
	7251_C	Track Maintenance Worker Supervisor I	4,167	B	5,067	4.00	4.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,929	B	5,989	0.00	0.00
	7256_C	Electric Motor Repair Supervisor I	4,951	B	6,018	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,098	B	7,413	0.00	0.00
	7309_C	Car And Auto Painter	4,495	B	4,495	6.00	6.00
	7318_C	Electronic Maintenance Technician	4,903	B	5,959	13.00	13.00
	7319_C	Electric Motor Repairer	3,880	B	4,718	3.00	3.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	0.00	0.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,305	B	6,451	0.00	0.00
	7332_C	Maintenance Machinist	4,144	B	5,029	0.00	0.00
	7334_C	Stationary Engineer	4,769	B	4,769	1.00	1.00
	7340_C	Maintenance Controller	5,302	B	5,302	3.00	3.00
	7345_C	Electrician	4,551	B	5,532	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7364_C	Power House Operator	3,784	B	4,600	0.00	0.00
	7365_C	Senior Power House Operator	4,256	B	5,172	1.00	1.00
	7366_C	Transit Power Line Worker	5,810	B	6,249	7.00	7.00
	7371_C	Electical Transit System Mechanic	3,843	B	4,671	6.00	6.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,451	B	5,411	0.00	0.00
	7381_C	Automotive Mechanic	4,402	B	4,402	8.00	8.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,302	B	5,302	2.00	2.00
	7383_C	Apprentice Automotive Mechanic 1	2,409	B	3,066	0.00	0.00
	7390_C	Welder	3,865	B	4,696	1.00	1.00
	7410_C	Automotive Service Worker	2,918	B	3,546	7.00	7.00
	7430_C	Assistant Electronic Maintenance Technician	4,236	B	5,149	10.00	10.00
	7432_C	Electrical Line Helper	3,576	B	4,344	2.00	2.00
	7434_C	Maintenance Machinist Helper	2,965	B	3,599	1.00	1.00
	7444_C	Parking Meter Repairer	3,280	B	3,988	1.00	1.00
	7457_C	Sign Worker	3,004	B	3,651	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7514_C	General Laborer	2,833	B	3,444	12.00	12.00	
	7540_C	Track Maintenance Worker	3,030	B	3,685	8.00	8.00	
	8167_C	Administrative Hearing Examiner	4,231	B	5,138	0.00	0.00	
	8168_C	Administrative Hearing Supervisor	4,838	B	5,878	0.00	0.00	
	8214_C	Parking Control Officer	2,531	B	3,565	20.00	20.00	
	8216_C	Senior Parking Control Officer	3,027	B	4,264	3.00	3.00	
	9102_C	Transit Car Cleaner	2,813	B	3,418	15.00	15.00	
	9104_C	Transit Car Cleaner Assistant Supervisor	3,086	B	3,750	4.00	4.00	
	9110_C	Fare Collections Receiver	2,813	B	3,418	1.00	0.00	
	9126_C	Transit Traffic Checker	3,102	B	3,770	3.00	3.00	
	9131_C	Station Agent, Municipal Railway	3,694	B	4,490	4.00	4.00	
	9136_C	Transit Training Specialist	4,178	B	5,077	0.00	0.00	
	9139_C	Transit Supervisor	4,046	B	4,919	12.00	12.00	
	9144_C	Investigator, Taxi and Accessible Services	4,127	B	5,015	6.00	6.00	
	9160_C	Transportation Operations Specialist	5,344	B	6,496	14.00	14.00	
	9166_C	Transit Ambassador	2,312	B	2,805	21.00	21.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00	
	9504_C	Permit and Citation Clerk	3,049	B	3,708	0.00	0.00	
	9506_C	Senior Permit and Citation Clerk	3,347	B	4,069	0.00	0.00	
	9508_C	Principal Permit and Citation Clerk	3,645	B	4,430	0.00	0.00	
	9916_C	Public Service Aide - Public Works	1,777	B	2,000	0.00	0.00	
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00	
22305	MTA TS OPR PROJ SUP-PSF NEW	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	0.00	0.00
139648 Division Total						295.50	289.50	
Division: 149678 - MTASA Safety								
22260	MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
		6130_C	Safety Analyst	5,267	B	6,401	4.00	4.00
		6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		9520_C	Transportation Safety Specialist	5,030	B	6,115	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.54	3.54
149678 Division Total						30.54	30.54	
Division: 175644 - MTACO Communications								

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
22265	MTA OH OPR AGENCYWIDE NEW	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	0.00	0.00
		1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	0.00
		1310_C	Public Relations Assistant	2,706	B	3,287	2.00	2.00
		1312_C	Public Information Officer	3,584	B	4,354	7.00	7.00
		1314_C	Public Relations Officer	4,272	B	5,193	10.00	10.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1770_C	Photographer	2,923	B	3,556	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		3554_C	Associate Museum Registrar	2,629	B	3,193	0.00	0.00
		5320_C	Illustrator And Art Designer	3,689	B	4,484	1.00	1.00
		5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
		9124_C	Senior Transit Information Clerk	3,178	B	3,865	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00
		9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.57	0.57
22305	MTA TS OPR PROJ SUP-PSF NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	4.00	4.00
		1314_C	Public Relations Officer	4,272	B	5,193	2.00	2.00
		5320_C	Illustrator And Art Designer	3,689	B	4,484	2.00	2.00
		5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	3.00	3.00
175644 Division Total						53.57	53.57	
Division: 175649 - MTAGA Government Affairs								
22265	MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00
		9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
175649 Division Total						9.00	9.00	
Division: 175658 - MTATZ Taxi & Accessible Svc								

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
22260	MTA TS Op Annual Account Ctrl	1444_C Secretary I	2,610	B	3,172	1.00	1.00
		5288_C Transportation Planner II	3,969	B	4,824	2.00	2.00
		5289_C Transportation Planner III	4,711	B	5,725	2.00	2.00
		5290_C Transportation Planner IV	5,586	B	6,787	2.00	2.00
		9124_C Senior Transit Information Clerk	3,178	B	3,865	1.00	1.00
		9179_C Manager V, MTA	6,216	B	7,931	1.00	1.00
		9508_C Principal Permit and Citation Clerk	3,645	B	4,430	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.20	1.20
22305	MTA TS OPR PROJ SUP-PSF NEW	5290_C Transportation Planner IV	5,586	B	6,787	1.00	1.00
		6335_C Disability Access Coordinator	6,853	B	8,330	0.79	1.00
22330	MTA TS OPR ANNUAL-STA	1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		5289_C Transportation Planner III	4,711	B	5,725	1.00	1.00
22870	MTA SS Op Annual Account Ctrl	1406_C Senior Clerk	2,491	B	3,670	1.00	1.00
		1450_C Executive Secretary I	3,287	B	3,997	1.00	1.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	0.00	0.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.79	2.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5277_C Planner I	3,266	B	3,969	0.00	0.00
		5289_C Transportation Planner III	4,711	B	5,725	1.00	1.00
		9144_C Investigator, Taxi and Accessible Services	4,127	B	5,015	7.00	7.00
		9172_C Manager II, MTA	4,999	B	6,383	1.00	1.00
		9174_C Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9183_C Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		9504_C Permit and Citation Clerk	3,049	B	3,708	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.06	1.06
175658 Division Total						36.84	37.26

Division: 210685 - MTA ST Chief Strategy Office

22260	MTA TS Op Annual Account Ctrl	1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		2708_C Custodian	2,510	B	3,049	66.00	66.00
		2716_C Custodial Assistant Supervisor	2,759	B	3,355	4.00	4.00
		2719_C Janitorial Services Assistant Supervisor	3,296	B	4,008	1.00	1.00
		2720_C Janitorial Services Supervisor	3,355	B	4,077	0.00	0.00
		3417_C Gardener	2,930	B	3,566	3.00	3.00
		5290_C Transportation Planner IV	5,586	B	6,787	1.00	1.00
		7120_C Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
		7205_C Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
		7219_C Maintenance Scheduler	3,370	B	4,096	1.00	1.00
		7236_C Locksmith Supervisor I	4,788	B	5,820	1.00	1.00
		7238_C Electrician Supervisor I	5,098	B	6,197	1.00	1.00
		7262_C Maintenance Planner	6,068	B	6,068	0.00	0.00
		7263_C Maintenance Manager	5,306	B	6,447	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7334_C	Stationary Engineer	4,769	B	4,769	8.00	8.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7342_C	Locksmith	3,880	B	4,717	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00
	7345_C	Electrician	4,551	B	5,532	3.00	3.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	1.00	1.00
	7501_C	Environmental Service Worker	1,900	B	2,760	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
	9180_C	Manager VI, MTA	6,702	B	8,555	0.00	0.00
	9343_C	Roofer	3,589	B	4,365	0.00	0.00
22265 MTA OH OPR AGENCYWIDE NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	0.00
	1374_C	Special Assistant XV	6,067	B	7,373	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	0.00	0.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,832	B	2,832	0.00	0.00
	5504_C	Project Manager II	8,185	B	8,185	0.00	0.00
	5506_C	Project Manager III	9,936	B	9,936	0.00	0.00
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
	9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
	9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
	7345_C	Electrician	4,551	B	5,532	1.00	1.00
	9151_C	Real Estate Development Manager, SFMTA	5,586	B	6,787	1.00	1.00
	9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
	9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
210685 Division Total						139.00	139.00
MTA Department Total						7,186.90	7,181.24

Department: MYR Mayor

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232055 - MYR Office Of The Mayor							
10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	2,271	B	2,760	1.00	1.00
	0884_C	Mayoral Staff IV	2,630	B	3,193	4.00	4.00
	0885_C	Mayoral Staff V	2,746	B	3,337	1.00	1.00
	0886_C	Mayoral Staff VI	2,940	B	3,574	1.00	1.00
	0887_C	Mayoral Staff VII	3,161	B	3,842	3.00	3.00
	0889_C	Mayoral Staff IX	3,660	B	4,449	3.00	3.00
	0890_C	Mayoral Staff X	3,954	B	4,807	1.00	1.00
	0891_C	Mayoral Staff XI	4,259	B	5,181	3.00	3.00
	0892_C	Mayoral Staff XII	4,580	B	5,564	2.00	2.00
	0901_C	Mayoral Staff XIII	4,944	B	6,310	5.00	5.00
	0902_C	Mayoral Staff XIV	5,299	B	6,764	8.00	8.00
	0903_C	Mayoral Staff XV	5,721	B	7,302	1.00	1.00
	0904_C	Mayoral Staff XVI	6,135	B	7,829	1.00	1.00
	0905_C	Mayoral Staff XVII	6,624	B	8,452	4.00	4.00
	1190_C	Mayor	14,602	B	14,602	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.11	1.11
10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	5,721	B	7,302	0.50	0.50
10060 GF Work Order	0884_C	Mayoral Staff IV	2,630	B	3,193	1.00	1.00
	0889_C	Mayoral Staff IX	3,660	B	4,449	3.00	3.00
	0901_C	Mayoral Staff XIII	4,944	B	6,310	1.00	1.00
	0902_C	Mayoral Staff XIV	5,299	B	6,764	1.00	1.00
	0903_C	Mayoral Staff XV	5,721	B	7,302	2.00	2.00
	0904_C	Mayoral Staff XVI	6,135	B	7,829	1.00	1.00
	0905_C	Mayoral Staff XVII	6,624	B	8,452	1.00	1.00
12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	5,721	B	7,302	0.50	0.50
	0904_C	Mayoral Staff XVI	6,135	B	7,829	1.00	1.00
232055 Division Total						52.86	52.86
Division: 232065 - MYR Housing & Community Dev							
10000 GF Annual Account Ctrl	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.33	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.33	1.00
10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,954	B	4,807	1.00	1.00
	0891_C	Mayoral Staff XI	4,259	B	5,181	4.00	3.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.02	6.02
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	2.00	2.00
	9772_C	Community Development Specialist	3,677	B	4,472	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
10060 GF Work Order	0903_C	Mayoral Staff XV	5,721	B	7,302	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
10580 SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	5,721	B	7,302	0.60	0.60
	0905_C	Mayoral Staff XVII	6,624	B	8,452	0.12	0.12
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	0.34	0.34
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.15	0.15
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.31	0.31
10770 SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	5,721	B	7,302	7.30	7.30
	0904_C	Mayoral Staff XVI	6,135	B	7,829	7.00	7.00
	0905_C	Mayoral Staff XVII	6,624	B	8,452	1.88	1.88
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1362_C	Special Assistant III	2,533	B	3,080	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	7.00	7.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	19.96	19.96
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	26.15	26.15
10795 SR Housing Trust Fund	0903_C	Mayoral Staff XV	5,721	B	7,302	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	9770_C	Community Development Assistant	2,923	B	3,556	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	6.00	6.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	4.00	4.00
10870 SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	5,721	B	7,302	0.10	0.10
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.70	1.70
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	0.20	0.20
11802 SR Culture & Rec Hotel Tax	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
14190 SR Low-mod Inc Housing NonBond	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
232065 Division Total						143.99	144.33
MYR Department Total						196.85	197.19

Department: PDR Public Defender

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232082 - PDR Public Defender							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	0.00	0.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	3.00	3.00
	1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	0.00	0.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1402_C	Junior Clerk	2,206	B	2,680	2.00	2.00
	1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
	1430_C	Transcriber Typist	2,741	B	3,327	0.00	0.00
	1458_C	Legal Secretary I	3,505	B	4,260	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	2910_C	Social Worker	3,072	B	3,734	2.00	2.00
	8106_C	Legal Process Clerk	2,610	B	3,172	10.00	10.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	6.00	6.00
	8142_C	Public Defender's Investigator	4,146	B	5,039	11.00	11.00
	8143_C	Senior Public Defender's Investigator	4,506	B	5,478	13.00	13.00
	8173_C	Legal Assistant	3,708	B	4,506	29.50	29.50
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	97.00	97.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	3.00	3.00
	8182_C	Head Attorney, Civil And Criminal	8,810	B	10,707	15.00	15.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,814	B	11,931	1.00	1.00
	8196_C	Public Defender	11,086	B	11,086	1.00	1.00
	8446_C	Court Alternative Specialist I	3,125	B	3,797	12.00	12.00
	8452_C	Criminal Justice Specialist II	4,260	B	5,177	6.00	6.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.42	0.42
10020 GF Continuing Authority Ctrl	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
13720 SR Public Protection-Grant Sta	8173_C	Legal Assistant	3,708	B	4,506	1.17	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	0.00
	8446_C	Court Alternative Specialist I	3,125	B	3,797	0.17	0.00
	8452_C	Criminal Justice Specialist II	4,260	B	5,177	2.00	0.00
13730 SR Public Protection-Grant Oth	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	0.00
232082 Division Total						240.26	234.92
PDR Department Total						240.26	234.92

Department: POL Police

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207909 - POL - SOB - Special Operations							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	3310_C	Stable Attendant	2,491	B	3,029	6.00	6.00
	9209_C	Community Police Services Aide	3,009	B	3,659	2.00	2.00
	Q004_P	Police Officer III	4,670	B	5,951	157.00	157.00
	Q052_P	Sergeant III	6,910	B	6,910	21.00	21.00
	Q062_P	Lieutenant III	7,891	B	7,891	11.00	11.00
	Q082_P	Captain III	9,971	B	9,971	2.00	2.00
10060 GF Work Order	0490_P	Commander III	10,925	B	10,925	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	Q004_P	Police Officer III	4,670	B	5,951	19.00	19.00
	Q052_P	Sergeant III	6,910	B	6,910	3.00	3.00
	Q082_P	Captain III	9,971	B	9,971	2.00	2.00
207909 Division Total						226.00	226.00
Division: 232086 - POL Admin							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0390_P	Chief of Police	15,097	B	15,097	1.00	1.00
	0395_P	Assistant Chief of Police	13,918	B	13,918	1.00	1.00
	0402_P	Deputy Chief III	13,443	B	13,443	1.00	1.00
	0490_P	Commander III	10,925	B	10,925	3.00	3.00
	0922_C	Manager I	4,999	B	6,383	5.00	5.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	3.00	3.00
	0953_C	Deputy Director III	7,195	B	9,185	4.00	4.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	6.00	6.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.00	5.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	8.00	8.00
	1070_C	IS Project Director	6,142	B	7,725	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	5.00	5.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.00	0.00
	1203_C	Personnel Technician	3,242	B	3,944	2.00	2.00
	1209_C	Benefits Technician	2,827	B	3,438	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	5.00	5.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	6.00	6.00
	1250_C	Recruiter	4,732	B	5,751	2.00	2.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	35.00	35.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	5.00	5.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1766_C	Media Production Technician	2,849	B	3,460	3.00	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	21.00	21.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	11.00	11.00
	1842_C	Management Assistant	3,576	B	4,344	7.00	7.00
	1844_C	Senior Management Assistant	4,096	B	4,979	5.00	5.00
	1934_C	Storekeeper	2,629	B	3,193	15.00	15.00
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	12.00	12.00
	2230_C	Physician Specialist	8,427	B	12,161	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7410_C	Automotive Service Worker	2,918	B	3,546	5.00	5.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,208	B	3,902	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	16.00	16.00
	8139_C	Industrial Injury Investigator	3,417	B	4,154	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	25.00	25.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	5.00	5.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
	8253_C	Forensic Latent Examiner II	4,034	B	4,902	1.00	1.00
	8259_C	Criminalist I	3,744	B	4,549	1.00	1.00
	8260_C	Criminalist II	5,039	B	6,127	2.00	2.00
	8274_C	Police Cadet	1,807	B	2,192	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9209_C	Community Police Services Aide	3,009	B	3,659	17.00	17.00
	Q004_P	Police Officer III	4,670	B	5,951	82.50	82.50
	Q052_P	Sergeant III	6,910	B	6,910	34.00	34.00
	Q062_P	Lieutenant III	7,891	B	7,891	14.00	14.00
	Q082_P	Captain III	9,971	B	9,971	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	25.79	25.79
10020 GF Continuing Authority Ctrl	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.00	5.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	6.00	6.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
13350 Open Space & Park-Annual Proj	Q004_P	Police Officer III	4,670	B	5,951	2.00	2.00
13550 SR Public Protection-Grant	Q004_P	Police Officer III	4,670	B	5,951	48.00	48.00
13720 SR Public Protection-Grant Sta	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
232086 Division Total						534.39	534.39

Division: 232091 - POL - FOB - Field Operations

10000 GF Annual Account Ctrl	0402_P	Deputy Chief III	13,443	B	13,443	3.00	3.00
	0490_P	Commander III	10,925	B	10,925	3.00	3.00
	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0932_C	Manager IV	6,216	B	7,931	3.00	3.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	22.00	22.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1444_C	Secretary I	2,610	B	3,172	2.00	2.00
	1446_C	Secretary II	3,020	B	3,670	5.00	5.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1770_C	Photographer	2,923	B	3,556	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	2416_C	Laboratory Technician II	2,930	B	3,566	1.00	1.00
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	7410_C	Automotive Service Worker	2,918	B	3,546	9.00	9.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	2.00	2.00
	8217_C	Community Police Services Aide Supervisor	3,485	B	4,238	2.00	2.00
	8249_C	Fingerprint Technician I	2,759	B	3,355	5.00	5.00
	8250_C	Fingerprint Technician II	2,984	B	3,625	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	8251_C	Fingerprint Technician III	3,208	B	3,902	0.00	0.00
	8252_C	Forensic Latent Examiner I	3,531	B	4,289	10.00	10.00
	8253_C	Forensic Latent Examiner II	4,034	B	4,902	6.00	6.00
	8260_C	Criminalist II	5,039	B	6,127	20.00	20.00
	8262_C	Criminalist III	6,435	B	7,822	7.00	7.00
	8274_C	Police Cadet	1,807	B	2,192	14.00	14.00
	9209_C	Community Police Services Aide	3,009	B	3,659	59.00	59.00
	Q004_P	Police Officer III	4,670	B	5,951	1,251.00	1,251.00
	Q052_P	Sergeant III	6,910	B	6,910	433.00	433.00
	Q062_P	Lieutenant III	7,891	B	7,891	70.00	70.00
	Q082_P	Captain III	9,971	B	9,971	22.00	22.00
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
10060 GF Work Order	8202_C	Security Guard	2,304	B	3,404	1.00	1.00
13590 SR SFPD-Auto Fingerprint Id	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	8254_C	Forensic Latent Examiner Supervisor	4,449	B	5,404	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.03	0.03
232091 Division Total						1,969.03	1,969.03

Division: 232104 - POL - Airport

17960 AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	13,443	B	13,443	1.00	1.00
	0490_P	Commander III	10,925	B	10,925	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	8217_C	Community Police Services Aide Supervisor	3,485	B	4,238	16.00	16.00
	9209_C	Community Police Services Aide	3,009	B	3,659	200.00	200.00
	Q004_P	Police Officer III	4,670	B	5,951	188.00	188.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	Q052_P	Sergeant III	6,910	B	6,910	38.00	38.00
	Q062_P	Lieutenant III	7,891	B	7,891	11.00	11.00
	Q082_P	Captain III	9,971	B	9,971	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	20.50	21.11
232104 Division Total						497.50	498.11
POL Department Total						3,226.92	3,227.53

Department: PRT Port

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 210648 - PRT Real Estate & Development								
23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0923_C	Manager II	5,369	B	6,853	5.00	5.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	2.00	2.00
		0933_C	Manager V	6,702	B	8,555	1.00	1.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		4308_C	Senior Collections Officer	3,327	B	4,046	1.00	1.00
		5283_C	Planner V	6,628	B	8,054	0.00	0.00
		9386_C	Senior Property Manager, Port	5,422	B	6,588	3.00	3.00
		9395_C	Property Manager, Port	4,671	B	5,674	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.75	0.78
210648 Division Total						28.75	28.78	
Division: 232110 - PRT Planning & Environment								
23680	PRT-OP Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0932_C	Manager IV	6,216	B	7,931	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		5278_C	Planner II	3,969	B	4,824	1.00	1.00
		5291_C	Planner III	4,711	B	5,725	1.00	1.00
		5293_C	Planner IV	5,586	B	6,787	2.00	2.00
		5299_C	Planner IV-Environmental Review	5,586	B	6,787	2.00	2.00
		5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.65	1.72
232110 Division Total						14.65	14.72	
Division: 232111 - PRT Maritime								
23680	PRT-OP Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		3232_C	Marina Assistant	2,748	B	3,338	0.79	1.00
		5299_C	Planner IV-Environmental Review	5,586	B	6,787	0.00	0.00
		9357_C	Wharfinger I/II	3,659	B	5,674	5.00	5.00
		9393_C	Maritime Marketing Representative	5,216	B	6,340	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.53	0.55
24530	PRT-SBH Annual Authority Ctrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.79	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	3232_C	Marina Assistant	2,748	B	3,338	7.00	7.00
	3233_C	Marina Associate Manager	3,102	B	3,771	1.00	1.00
232111 Division Total						25.11	25.55

Division: 232112 - PRT Finance And Administration

23680	PRT-OP Annual Account Ctrl	0114_E Board/Commission Member, Group V		B		0.10	0.10
		0923_C Manager II	5,369	B	6,853	3.00	3.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00
		0932_C Manager IV	6,216	B	7,931	1.00	1.00
		0933_C Manager V	6,702	B	8,555	2.00	2.00
		0953_C Deputy Director III	7,195	B	9,185	1.00	1.00
		1042_C IS Engineer-Journey	5,152	B	6,480	1.00	1.00
		1043_C IS Engineer-Senior	5,709	B	7,183	1.00	1.00
		1044_C IS Engineer-Principal	6,142	B	7,725	1.00	1.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1070_C IS Project Director	6,142	B	7,725	1.00	1.00
		1091_C IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
		1204_C Senior Personnel Clerk	3,094	B	3,761	0.00	0.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1224_C Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
		1241_C Human Resources Analyst	3,549	B	5,225	1.00	1.00
		1244_C Senior Human Resources Analyst	5,018	B	6,095	3.00	3.00
		1246_C Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	2.00	2.00
		1408_C Principal Clerk	3,287	B	3,997	1.00	1.00
		1426_C Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1632_C Senior Account Clerk	2,984	B	3,625	3.00	3.00
		1634_C Principal Account Clerk	3,370	B	4,096	1.00	1.00
		1652_C Accountant II	3,742	B	4,545	2.00	2.00
		1654_C Accountant III	4,526	B	5,500	6.00	6.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	2.79	3.00
		1825_C Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
		1844_C Senior Management Assistant	4,096	B	4,979	2.00	2.00
		9775_C Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.55	0.57
23700	PRT-OP ContinuingAuthorityCtrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0933_C	Manager V	6,702	B	8,555	0.79	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	3417_C	Gardener	2,930	B	3,566	1.00	1.00
	4306_C	Collections Officer	3,094	B	3,761	0.79	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	0.00	0.00
	5218_C	Structural Engineer	6,955	B	8,451	0.00	0.00
	5283_C	Planner V	6,628	B	8,054	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	9.58	10.00
	5504_C	Project Manager II	8,185	B	8,185	7.95	9.00
	5506_C	Project Manager III	9,936	B	9,936	5.00	5.00
	5508_C	Project Manager IV	11,080	B	11,080	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	0.79	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	0.00	0.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	1.00	1.00
	7434_C	Maintenance Machinist Helper	2,965	B	3,599	0.79	1.00
	7514_C	General Laborer	2,833	B	3,444	3.00	3.00
	9251_C	Public Relations Manager	5,665	B	6,887	2.00	2.00
	9330_C	Pile Worker	4,096	B	4,979	11.00	11.00
	9331_C	Piledriver Engine Operator	4,247	B	5,162	1.00	1.00
	9332_C	Piledriver Supervisor I	4,582	B	5,569	2.00	2.00
	9343_C	Roofer	3,589	B	4,365	1.00	1.00
232112 Division Total						116.13	118.67

Division: 232113 - PRT Maintenance

23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	0.79	1.00
		1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	3410_C	Apprentice Gardener	1,961	B	2,854	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	5.00	5.00
	3422_C	Park Section Supervisor	3,636	B	4,418	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	3.37	4.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	0.00	0.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	0.50	0.50
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	1.00	1.00
	7332_C	Maintenance Machinist	4,144	B	5,029	2.00	2.00
	7334_C	Stationary Engineer	4,769	B	4,769	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	4.00	4.00
	7345_C	Electrician	4,526	B	5,499	6.00	6.00
	7346_C	Painter	3,538	B	4,299	4.00	4.00
	7347_C	Plumber	4,559	B	5,543	6.00	6.00
	7355_C	Truck Driver	3,472	B	4,420	4.00	4.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	2.00	2.00
	7395_C	Ornamental Iron Worker	3,716	B	4,515	4.00	4.00
	7404_C	Asphalt Finisher	2,990	B	3,634	1.00	1.00
	7501_C	Environmental Service Worker	1,900	B	2,760	1.00	1.00
	7502_C	Asphalt Worker	2,889	B	3,515	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	18.00	18.00
	9330_C	Pile Worker	4,096	B	4,979	10.00	10.00
	9331_C	Piledriver Engine Operator	4,247	B	5,162	1.00	1.00
	9332_C	Piledriver Supervisor I	4,582	B	5,569	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	4,224	B	5,128	1.00	1.00
	9343_C	Roofer	3,589	B	4,365	4.00	4.00
	9344_C	Roofer Supervisor I	4,140	B	5,030	1.00	1.00
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	1.00	1.00
	9346_C	Fusion Welder	4,407	B	5,355	2.00	2.00
	9354_C	Elevator and Crane Technician	5,000	B	6,079	3.00	3.00
	9358_C	Crane Mechanic Supervisor	5,250	B	6,383	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.94	0.98
232113 Division Total						114.60	115.48

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232115 - PRT Executive							
23680	PRT-OP Annual Account Ctrl	0922_C Manager I	4,999	B	6,383	2.00	2.00
		0923_C Manager II	5,369	B	6,853	1.00	1.00
		0932_C Manager IV	6,216	B	7,931	1.00	1.00
		0954_C Deputy Director IV	8,193	B	10,454	1.00	1.00
		1314_C Public Relations Officer	4,272	B	5,193	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		3233_C Marina Associate Manager	3,102	B	3,771	0.79	1.00
		8202_C Security Guard	2,304	B	3,404	2.37	3.00
		8603_C Emergency Services Coord III	4,711	B	5,725	1.00	1.00
		9399_C Port Director	14,022	B	14,022	1.00	1.00
232115 Division Total						12.16	13.00
Division: 290644 - PRT Engineering							
23680	PRT-OP Annual Account Ctrl	0953_C Deputy Director III	7,195	B	9,185	1.00	1.00
		1408_C Principal Clerk	3,287	B	3,997	1.00	1.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5207_C Associate Engineer	5,552	B	6,749	3.00	3.00
		5211_C Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	4.00	4.00
		5212_C Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
		5241_C Engineer	6,307	B	7,668	7.00	7.00
		5266_C Architectural Associate II	5,554	B	6,749	1.00	1.00
		5314_C Survey Associate	4,376	B	5,320	2.00	2.00
		5366_C Engineering Associate II	4,272	B	5,193	1.00	1.00
		6318_C Construction Inspector	4,506	B	5,478	1.00	1.00
		6331_C Building Inspector	5,049	B	6,139	2.00	2.00
		6333_C Senior Building Inspector	5,571	B	6,768	1.00	1.00
		6334_C Chief Building Inspector	6,139	B	7,463	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.35	0.37
290644 Division Total						27.35	27.37
PRT Department Total						338.75	343.57

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 198644 - HHP CleanPowerSF									
24750	HH CleanPowerSF Op Annual Acco	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0933_C	Manager V		6,702	B	8,555	2.00	2.00
		0941_C	Manager VI		7,195	B	9,185	1.00	1.00
		1044_C	IS Engineer-Principal		6,142	B	7,725	1.00	1.00
		1244_C	Senior Human Resources Analyst		5,018	B	6,095	1.00	1.00
		1312_C	Public Information Officer		3,584	B	4,354	0.79	1.00
		1314_C	Public Relations Officer		4,272	B	5,193	1.00	1.00
		1478_C	Utility Services Representative		3,102	B	3,771	3.58	4.00
		1480_C	Utility Services Representative Supervisor		3,404	B	4,140	1.00	1.00
		1654_C	Accountant III		4,526	B	5,500	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	0.00	0.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	0.79	1.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	1.00	1.80
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		5408_C	Coordinator of Citizen Involvement		4,979	B	6,050	1.00	0.00
		5601_C	Utility Analyst		3,071	B	4,764	8.79	9.00
		5602_C	Utility Specialist		4,635	B	6,852	23.95	25.00
		5620_C	Regulatory Specialist		4,711	B	5,725	1.00	1.00
		9251_C	Public Relations Manager		5,665	B	6,887	0.00	1.00
		9252_C	Communications Specialist		4,390	B	5,337	0.79	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	9.75	9.75
198644 Division Total								64.44	67.55

Division: 229309 - WWE Wastewater Enterprise

20160	WWE Op Annual Account Ctrl	0922_C	Manager I		4,999	B	6,383	4.00	4.00
		0923_C	Manager II		5,369	B	6,853	6.00	6.80
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0932_C	Manager IV		6,216	B	7,931	2.00	2.00
		0933_C	Manager V		6,702	B	8,555	5.00	5.00
		0941_C	Manager VI		7,195	B	9,185	3.00	3.00
		0942_C	Manager VII		7,710	B	9,837	2.00	2.00
		0955_C	Deputy Director V		8,723	B	11,131	1.00	1.00
		1042_C	IS Engineer-Journey		5,152	B	6,480	5.00	5.00
		1043_C	IS Engineer-Senior		5,709	B	7,183	3.00	3.00
		1044_C	IS Engineer-Principal		6,142	B	7,725	2.00	2.00
		1052_C	IS Business Analyst		4,156	B	5,228	3.79	4.00
		1053_C	IS Business Analyst-Senior		4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	1.00	1.00
		1070_C	IS Project Director		6,142	B	7,725	2.00	2.00
		1093_C	IT Operations Support Administrator III		3,929	B	4,872	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1406_C	Senior Clerk	2,491	B	3,670	4.58	5.00
	1424_C	Clerk Typist	2,497	B	3,670	2.00	2.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	4.00	4.00
	1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,404	B	4,140	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	3.79	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.79	5.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	4.00	4.00
	2481_C	Water Quality Technician	3,172	B	4,462	9.00	7.00
	2482_C	Water Quality Technician III	3,950	B	4,801	4.00	4.00
	2486_C	Chemist	3,761	B	5,294	18.37	21.00
	2487_C	Chemist III	5,294	B	6,435	3.00	3.00
	2488_C	Supervising Chemist	5,691	B	6,918	5.00	5.00
	2489_C	Laboratory Services Manager	6,185	B	7,519	1.00	1.00
	3278_C	Recreation Facility Assistant	1,677	B	2,000	4.00	4.00
	3417_C	Gardener	2,930	B	3,566	10.58	14.20
	3422_C	Park Section Supervisor	3,636	B	4,418	2.00	2.80
	4119_C	Events & Facilities Specialist	3,698	B	4,496	0.00	0.00
	5130_C	Sewage Treatment Plant Superintendent	6,095	B	7,411	4.00	4.00
	5174_C	Administrative Engineer	6,782	B	8,246	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	26.00	26.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	9.50	9.50
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	10.00	10.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	1.00	1.00
	5362_C	Engineering Assistant	3,327	B	4,046	0.00	0.00
	5364_C	Engineering Associate I	3,689	B	4,484	0.00	0.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	0.00	0.00
	5601_C	Utility Analyst	3,071	B	4,764	10.00	10.00
	5602_C	Utility Specialist	4,635	B	6,852	17.28	17.70
	5620_C	Regulatory Specialist	4,711	B	5,725	4.00	4.00
	6115_C	Wastewater Control Inspector	4,272	B	5,193	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	5,162	B	6,274	2.00	2.00
	6318_C	Construction Inspector	4,506	B	5,478	6.00	6.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	3.00	3.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7246_C	Sewer Repair Supervisor	4,711	B	5,725	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,429	B	6,429	13.00	13.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	10.79	11.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	1.00	1.00
	7307_C	Bricklayer	4,224	B	5,128	1.00	1.00
	7313_C	Automotive Machinist	4,581	B	4,581	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	3.00	3.00
	7332_C	Maintenance Machinist	4,144	B	5,029	3.00	3.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,871	B	5,919	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,540	B	5,517	1.00	1.00
	7344_C	Carpenter	3,880	B	4,717	2.00	2.00
	7345_C	Electrician	4,526	B	5,499	14.70	14.70
	7346_C	Painter	3,538	B	4,299	4.00	4.00
	7347_C	Plumber	4,559	B	5,543	3.00	3.00
	7355_C	Truck Driver	3,472	B	4,420	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	124.00	124.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,739	B	5,739	36.00	36.00
	7410_C	Automotive Service Worker	2,918	B	3,546	1.00	1.00
	7421_C	Sewer Maintenance Worker	3,172	B	3,854	8.00	8.00
	7428_C	Hodcarrier	3,417	B	4,154	2.00	2.00
	7449_C	Sewer Service Worker	4,306	B	5,226	32.00	32.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
20210 WWE Work Order	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	9708_C	Employment & Training Specialist VI	5,355	B	6,507	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.28	3.28
	5602_C	Utility Specialist	4,635	B	6,852	0.30	0.30
	7252_C	Chief Stationary Engineer, Sewage Plant	6,429	B	6,429	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	0.30	0.30
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.10	2.10
229309 Division Total						595.15	602.68

Division: 231637 - HHP Hetch Hetchy Water & Power

24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	4.00	3.00
	0931_C	Manager III	5,790	B	7,390	15.00	15.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	4.00	5.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	0.79	1.80
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	1.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	0.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.80
	1406_C	Senior Clerk	2,491	B	3,670	5.00	5.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.58	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.80
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.79	3.00
	1840_C	Junior Management Assistant	3,148	B	3,828	6.58	7.00
	1842_C	Management Assistant	3,576	B	4,344	5.00	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.80	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1932_C	Assistant Storekeeper	2,395	B	2,912	0.00	0.00
	1934_C	Storekeeper	2,629	B	3,193	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	1944_C	Materials Coordinator	5,239	B	6,369	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,271	B	2,759	5.00	5.00
	2708_C	Custodian	2,510	B	3,049	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	2.00	2.00
	3426_C	Forester	4,365	B	5,847	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	2.00	2.00
	5148_C	Water Operations Analyst	6,993	B	6,993	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	2.00	2.00
	5203_C	Assistant Engineer	4,680	B	5,690	6.37	7.00
	5207_C	Associate Engineer	5,552	B	6,749	8.16	9.80
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	6.00	8.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.79	3.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	16.79	15.00
	5291_C	Planner III	4,711	B	5,725	1.79	2.00
	5305_C	Materials Testing Technician	3,296	B	4,008	1.00	1.00
	5310_C	Survey Assistant I	3,379	B	4,109	0.00	0.80
	5312_C	Survey Assistant II	3,798	B	4,618	1.00	1.00
	5314_C	Survey Associate	4,376	B	5,320	1.00	1.00
	5362_C	Engineering Assistant	3,327	B	4,046	3.00	3.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5601_C	Utility Analyst	3,071	B	4,764	14.37	16.80
	5602_C	Utility Specialist	4,635	B	6,852	44.16	45.80
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	2.00	2.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	3.79	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,331	B	6,471	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,933	B	5,933	0.00	0.80
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.37	6.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7229_C	Transmission Line Supervisor I	5,877	B	7,143	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	5,307	B	5,307	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7250_C	Utility Plumber Supervisor I	5,128	B	6,232	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7259_C	Water And Power Maintenance Supervisor I	3,865	B	4,696	3.79	4.00
	7262_C	Maintenance Planner	6,068	B	6,068	7.00	7.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,485	B	4,238	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	6,541	B	7,951	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	2.00	2.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	8.00	8.00
	7325_C	General Utility Mechanic	5,018	B	5,018	11.00	11.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	5.00	5.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	2.00	2.00
	7338_C	Electrical Line Worker	5,404	B	5,404	5.00	5.00
	7344_C	Carpenter	3,880	B	4,717	4.00	4.00
	7345_C	Electrician	4,526	B	5,499	10.79	11.00
	7346_C	Painter	3,538	B	4,299	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	6,366	B	6,366	16.00	16.00
	7355_C	Truck Driver	3,472	B	4,420	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	5,070	B	5,070	5.00	5.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,739	B	5,739	1.00	1.00
	7388_C	Utility Plumber	4,559	B	5,543	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	4,221	B	5,129	1.00	1.00
	7432_C	Electrical Line Helper	3,556	B	4,322	10.00	10.00
	7470_C	Watershed Keeper	3,118	B	3,789	6.00	6.00
	7482_C	Power Generation Technician II	4,884	B	5,938	12.00	12.00
	7484_C	Senior Power Generation Technician	5,216	B	6,342	9.00	9.00
	7488_C	Power Generation Supervisor	5,978	B	7,265	7.00	7.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	15.79	15.20
25030 HHWP Work Order Fund	5601_C	Utility Analyst	3,071	B	4,764	0.00	0.00
	5602_C	Utility Specialist	4,635	B	6,852	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.11	1.11
231637 Division Total						417.81	430.51

Division: 232176 - PUB Public Utilities Bureaus

27180 PUC Operating Fund	0114_E	Board/Commission Member, Group V		B		0.20	0.20
	0922_C	Manager I	4,999	B	6,383	10.00	10.00
	0923_C	Manager II	5,369	B	6,853	15.58	16.00
	0931_C	Manager III	5,790	B	7,390	11.79	12.00
	0932_C	Manager IV	6,216	B	7,931	7.00	7.00
	0933_C	Manager V	6,702	B	8,555	9.79	10.00
	0941_C	Manager VI	7,195	B	9,185	13.00	13.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	4.00	4.00
	1031_C	IS Trainer-Assistant	3,201	B	3,891	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	10.79	11.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	22.00	22.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	18.79	19.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	6.00	6.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	8.00	8.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	7.16	8.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	2.37	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.79	3.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	6.00	6.00
	1203_C	Personnel Technician	3,242	B	3,944	2.58	3.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	5.37	6.00
	1218_C	Payroll Supervisor	4,322	B	5,250	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	4.58	5.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	0.79	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	10.79	11.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	22.53	24.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	5.79	6.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.79	2.00
	1312_C	Public Information Officer	3,584	B	4,354	0.00	0.00
	1314_C	Public Relations Officer	4,272	B	5,193	7.00	7.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1466_C	Meter Reader	2,939	B	3,573	3.00	3.00
	1474_C	Claims Process Clerk	2,833	B	3,444	1.00	1.00
	1478_C	Utility Services Representative	3,102	B	3,771	43.79	44.00
	1480_C	Utility Services Representative Supervisor	3,404	B	4,140	12.00	12.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.37	5.00
	1634_C	Principal Account Clerk	3,370	B	4,096	5.58	6.00
	1652_C	Accountant II	3,742	B	4,545	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1654_C	Accountant III	4,526	B	5,500	18.00	18.00
	1657_C	Accountant IV	5,237	B	6,365	8.79	9.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	3.00	3.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	5.58	6.00
	1822_C	Administrative Analyst	3,882	B	4,720	18.53	20.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	19.11	21.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	22.95	24.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	5.79	6.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.79	2.00
	1842_C	Management Assistant	3,576	B	4,344	4.79	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.79	4.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	7.00	7.00
	4321_C	Cashier II	2,674	B	3,248	1.00	1.00
	4322_C	Cashier III	2,997	B	3,645	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	3.00	3.00
	5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	0.00	0.00
	5322_C	Graphic Artist	2,840	B	3,625	1.79	2.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5601_C	Utility Analyst	3,071	B	4,764	6.00	6.00
	5602_C	Utility Specialist	4,635	B	6,852	2.00	2.00
	6130_C	Safety Analyst	5,267	B	6,401	2.00	2.00
	6138_C	Industrial Hygienist	5,267	B	6,401	3.00	3.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7204_C	Chief Water Service Inspector	5,875	B	7,142	1.00	1.00
	7316_C	Water Service Inspector	4,602	B	5,593	17.00	17.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	4.00	4.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	0.79	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	2.00	2.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
	7368_C	Senior Communications Systems Technician	5,790	B	7,036	1.79	2.00
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	9251_C	Public Relations Manager	5,665	B	6,887	5.79	6.00
	9252_C	Communications Specialist	4,390	B	5,337	4.79	5.00
	9976_C	Technology Expert I		B		1.00	1.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
27190 PUC Personnel Fund	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	14.65	15.70
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	8.00	8.00
	0941_C	Manager VI	7,195	B	9,185	8.00	8.00
	0943_C	Manager VIII	8,723	B	11,131	6.00	6.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	0.79	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	0.79	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	3.00	3.00
	1450_C	Executive Secretary I	3,287	B	3,997	6.00	6.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1770_C	Photographer	2,923	B	3,556	1.00	1.00
	1774_C	Head Photographer	3,505	B	4,260	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	13.79	14.00
	1822_C	Administrative Analyst	3,882	B	4,720	24.95	26.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	18.00	18.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	10.00	10.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	5174_C	Administrative Engineer	6,782	B	8,246	4.00	4.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	20.00	20.00
	5207_C	Associate Engineer	5,552	B	6,749	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	34.00	34.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	8.00	8.00
5218_C	Structural Engineer	6,955	B	8,451	2.00	2.00	
5241_C	Engineer	6,307	B	7,668	47.00	47.00	
5293_C	Planner IV	5,586	B	6,787	0.00	0.00	
5298_C	Planner III-Environmental Review	4,711	B	5,725	6.00	6.00	
5299_C	Planner IV-Environmental Review	5,586	B	6,787	5.00	5.00	
5362_C	Engineering Assistant	3,327	B	4,046	3.00	3.00	
5364_C	Engineering Associate I	3,689	B	4,484	8.00	8.00	
5366_C	Engineering Associate II	4,272	B	5,193	3.00	3.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	3,043	B	3,043	0.00	0.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,186	B	3,186	0.00	0.00
	5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
	5504_C	Project Manager II	8,185	B	8,185	3.00	3.00
	5506_C	Project Manager III	9,936	B	9,936	4.00	4.00
	5601_C	Utility Analyst	3,071	B	4,764	1.00	1.00
	5602_C	Utility Specialist	4,635	B	6,852	9.00	9.00
	6130_C	Safety Analyst	5,267	B	6,401	2.00	2.00
	6317_C	Assistant Construction Inspector	3,708	B	4,506	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	21.00	21.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	9.00	9.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.07	1.07
232176 Division Total						905.33	922.97

Division: 232429 - WTR Water Enterprise

25940	WTR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	9.00	9.00
		0923_C	Manager II	5,369	B	6,853	4.00	4.00
		0931_C	Manager III	5,790	B	7,390	5.79	6.00
		0932_C	Manager IV	6,216	B	7,931	2.79	3.00
		0933_C	Manager V	6,702	B	8,555	7.00	7.00
		0941_C	Manager VI	7,195	B	9,185	2.00	2.00
		0942_C	Manager VII	7,710	B	9,837	4.00	4.00
		0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.00	5.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.00	0.00
		1404_C	Clerk	2,402	B	2,918	0.79	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
		1446_C	Secretary II	3,020	B	3,670	2.00	2.00
		1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
		1452_C	Executive Secretary II	3,616	B	4,397	3.00	3.00
		1478_C	Utility Services Representative	3,102	B	3,771	5.79	6.00
		1480_C	Utility Services Representative Supervisor	3,404	B	4,140	2.00	2.00
		1630_C	Account Clerk	2,576	B	3,131	2.00	2.00
		1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
		1705_C	Communications Dispatcher II	2,943	B	3,576	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.79	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
	1839_C	Water Conservation Administrator	5,177	B	6,293	5.79	6.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.79	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	1920_C	Inventory Clerk	2,395	B	2,912	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	3.00	3.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	5.79	6.00
	1952_C	Purchaser	3,815	B	4,638	1.00	1.00
	2481_C	Water Quality Technician	3,172	B	4,462	16.00	16.00
	2482_C	Water Quality Technician III	3,950	B	4,801	7.58	8.00
	2483_C	Biologist	3,761	B	5,294	23.05	23.05
	2484_C	Biologist III	5,294	B	6,435	6.79	7.00
	2485_C	Supervising Biologist	5,691	B	6,918	5.20	5.20
	2486_C	Chemist	3,761	B	5,294	8.58	9.00
	2487_C	Chemist III	5,294	B	6,435	3.00	3.00
	2488_C	Supervising Chemist	5,691	B	6,918	4.00	4.00
	2489_C	Laboratory Services Manager	6,185	B	7,519	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	7.00	7.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	2.00	2.00
	3417_C	Gardener	2,930	B	3,566	13.00	13.00
	3421_C	Chief Natural Resource Specialist	3,907	B	4,748	1.00	1.00
	3422_C	Park Section Supervisor	3,636	B	4,418	2.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	2.00	2.00
	3425_C	Senior Integrated Pest Management Specialist	4,116	B	5,003	1.00	1.00
	3428_C	Nursery Specialist	3,460	B	4,207	0.79	1.00
	3430_C	Chief Nursery Specialist	4,008	B	4,869	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	4.00	4.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	2.00	2.00
	3486_C	Watershed Forester	4,582	B	5,569	2.00	2.00
	5148_C	Water Operations Analyst	6,993	B	6,993	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	7,747	B	7,747	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	4.00	4.00
	5203_C	Assistant Engineer	4,680	B	5,690	13.00	13.00
	5207_C	Associate Engineer	5,552	B	6,749	16.79	17.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	15.00	15.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	3.00	3.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	21.29	21.50
	5278_C	Planner II	3,969	B	4,824	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5293_C	Planner IV	5,586	B	6,787	3.00	3.00
	5298_C	Planner III-Environmental Review	4,711	B	5,725	5.00	5.00
	5310_C	Survey Assistant I	3,379	B	4,109	1.00	1.00
	5312_C	Survey Assistant II	3,798	B	4,618	2.00	2.00
	5314_C	Survey Associate	4,376	B	5,320	5.00	5.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	3.00	3.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,186	B	3,186	1.50	1.50
	5601_C	Utility Analyst	3,071	B	4,764	5.80	5.80
	5602_C	Utility Specialist	4,635	B	6,852	11.58	12.00
	5620_C	Regulatory Specialist	4,711	B	5,725	3.00	3.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	7.00	7.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
	7134_C	Water Construction And Maintenance Superintendent	6,241	B	7,589	2.00	2.00
	7204_C	Chief Water Service Inspector	5,875	B	7,142	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	8.00	8.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	3.00	3.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	2.00	2.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,429	B	6,429	7.00	7.00
	7250_C	Utility Plumber Supervisor I	5,128	B	6,232	32.00	32.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,865	B	4,696	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	6.00	6.00
	7263_C	Maintenance Manager	5,306	B	6,447	2.00	2.00
	7270_C	Watershed Keeper Supervisor	3,485	B	4,238	3.00	3.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	2.00	2.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,312	B	5,239	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,654	B	6,871	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	0.00	0.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	1.00	1.00
	7309_C	Car And Auto Painter	4,495	B	4,495	1.00	1.00
	7313_C	Automotive Machinist	4,581	B	4,581	12.00	12.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	2.00	2.00
	7316_C	Water Service Inspector	4,602	B	5,593	12.79	13.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	6.58	7.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	11.00	11.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	16.00	16.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	2.00	2.00
	7332_C	Maintenance Machinist	4,144	B	5,029	15.95	14.95
	7334_C	Stationary Engineer	4,769	B	4,769	4.00	4.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	3.00	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,540	B	5,517	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	5,070	B	5,070	43.00	43.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	5,739	B	5,739	19.00	19.00
	7344_C	Carpenter	3,880	B	4,717	10.00	10.00
	7345_C	Electrician	4,526	B	5,499	14.00	14.00
	7346_C	Painter	3,538	B	4,299	5.00	5.00
	7347_C	Plumber	4,559	B	5,543	5.00	5.00
	7353_C	Water Meter Repairer	3,822	B	4,649	8.00	8.00
	7355_C	Truck Driver	3,472	B	4,420	19.00	19.00
	7360_C	Pipe Welder	4,559	B	5,543	5.00	5.00
	7388_C	Utility Plumber	4,559	B	5,543	94.00	94.00
	7410_C	Automotive Service Worker	2,918	B	3,546	5.00	5.00
	7470_C	Watershed Keeper	3,118	B	3,789	18.00	18.00
	7514_C	General Laborer	2,833	B	3,444	57.00	57.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	8.08	8.29
26000 WTR Work Order	2483_C	Biologist	3,761	B	5,294	3.95	3.95
	2485_C	Supervising Biologist	5,691	B	6,918	0.80	0.80
	5241_C	Engineer	6,307	B	7,668	0.50	0.50
	5601_C	Utility Analyst	3,071	B	4,764	0.20	0.20
	7332_C	Maintenance Machinist	4,144	B	5,029	1.05	1.05
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.39	2.39
232429 Division Total						873.56	878.18
PUC Department Total						2,856.29	2,901.89

Department: REC Recreation And Park Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 207912 - REC Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	14.00	14.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	5.00	5.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	7.00	7.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.50	3.50
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	2656_C	Chef	3,287	B	3,997	0.00	0.00
	2708_C	Custodian	2,510	B	3,049	62.25	62.25
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	6.00	6.00
	2718_C	Custodial Supervisor	3,043	B	3,698	6.00	6.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,430	B	2,952	12.00	12.00
	3213_C	Aquatics Facility Assistant Supervisor	2,552	B	3,102	6.00	6.00
	3215_C	Aquatics Facility Supervisor	3,338	B	4,056	8.00	8.00
	3260_C	Crafts Instructor	2,717	B	3,306	2.00	2.00
	3278_C	Recreation Facility Assistant	1,677	B	2,000	9.50	9.50
	3283_C	Recreation Specialist	2,717	B	3,306	3.50	3.50
	3286_C	Recreation Coordinator	2,798	B	3,404	29.00	29.00
	3289_C	Recreation Supervisor	3,842	B	4,671	8.00	8.00
	3302_C	Admission Attendant	2,132	B	2,588	4.75	4.75
	3370_C	Animal Care Attendant	2,502	B	3,192	1.00	1.00
	3410_C	Apprentice Gardener	1,961	B	2,854	21.00	21.00
	3417_C	Gardener	2,930	B	3,566	140.50	140.50
	3422_C	Park Section Supervisor	3,636	B	4,418	20.00	20.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	3.00	3.00
	3425_C	Senior Integrated Pest Management Specialist	4,116	B	5,003	1.00	1.00
	3428_C	Nursery Specialist	3,460	B	4,207	7.00	7.00
	3430_C	Chief Nursery Specialist	4,008	B	4,869	2.00	2.00
	3434_C	Arborist Technician	3,234	B	4,430	9.00	9.00
	3435_C	Urban Forestry Inspector	3,469	B	4,217	1.00	1.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	3.00	3.00
	3438_C	Arborist Technician Supervisor II	4,270	B	5,188	1.00	1.00
	3541_C	Curator I	2,856	B	3,471	2.00	2.00
	3542_C	Curator II	3,485	B	4,238	3.00	3.00
	3546_C	Curator IV	4,626	B	5,622	1.00	1.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,626	B	5,622	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	2.00	2.00
	7226_C	Carpenter Supervisor I	4,788	B	5,820	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7239_C	Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	2.00	2.00
	7272_C	Carpenter Supervisor II	5,279	B	6,417	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	3.00	3.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	5.00	5.00
	7334_C	Stationary Engineer	4,769	B	4,769	5.00	5.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	7344_C	Carpenter	3,880	B	4,717	9.00	9.00
	7345_C	Electrician	4,526	B	5,499	5.00	5.00
	7346_C	Painter	3,538	B	4,299	5.00	5.00
	7347_C	Plumber	4,559	B	5,543	7.00	7.00
	7348_C	Steamfitter	4,559	B	5,543	2.00	2.00
	7355_C	Truck Driver	3,472	B	4,420	7.00	7.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	3.00	3.00
	7395_C	Ornamental Iron Worker	3,716	B	4,515	2.00	2.00
	7514_C	General Laborer	2,833	B	3,444	13.00	13.00
	8208_C	Park Ranger	2,940	B	3,574	57.00	57.00
	8210_C	Head Park Ranger	3,645	B	4,432	7.00	7.00
	9342_C	Ornamental Iron Worker Supervisor I	4,224	B	5,128	1.00	1.00
	9343_C	Roofer	3,589	B	4,365	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	21.69	21.69
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	3283_C	Recreation Specialist	2,717	B	3,306	4.00	4.00
	3286_C	Recreation Coordinator	2,798	B	3,404	3.00	3.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.07	0.07
10060 GF Work Order	3286_C	Recreation Coordinator	2,798	B	3,404	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.71	4.54
10080 GF Overhead-Recreation & Parks	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	1.00	1.00
	5502_C	Project Manager I	7,074	B	7,074	2.00	2.00
	5504_C	Project Manager II	8,185	B	8,185	1.00	1.00
	7262_C	Maintenance Planner	6,068	B	6,068	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.30	0.30

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
11895 SR R&P Maintenance Fund	0922_C	Manager I	4,999	B	6,383	0.50	0.50
	2708_C	Custodian	2,510	B	3,049	3.50	3.50
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	10.00	10.00
	3422_C	Park Section Supervisor	3,636	B	4,418	1.50	1.50
	7344_C	Carpenter	3,880	B	4,717	0.25	0.25
	7345_C	Electrician	4,526	B	5,499	0.00	0.00
	7346_C	Painter	3,538	B	4,299	0.25	0.25
	7347_C	Plumber	4,559	B	5,543	0.25	0.25
	7514_C	General Laborer	2,833	B	3,444	0.25	0.25
11902 SR R&P-Marina -Annual	8208_C	Park Ranger	2,940	B	3,574	3.00	3.00
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	3232_C	Marina Assistant	2,748	B	3,338	5.00	5.00
	3233_C	Marina Associate Manager	3,102	B	3,771	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	1.00	1.00
12360 SR Golf Fund Annual	8208_C	Park Ranger	2,940	B	3,574	1.51	1.51
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.20	0.20
	3417_C	Gardener	2,930	B	3,566	37.00	37.00
	3422_C	Park Section Supervisor	3,636	B	4,418	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	2.01	2.01
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	1.00	1.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7347_C	Plumber	4,559	B	5,543	3.00	3.00
	7355_C	Truck Driver	3,472	B	4,420	5.00	5.00
13370 SR Open Space&Park-Annual	7514_C	General Laborer	2,833	B	3,444	1.00	1.00
	0922_C	Manager I	4,999	B	6,383	5.50	5.50
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	2656_C	Chef	3,287	B	3,997	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	25.75	25.75
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	1.00	1.00
2718_C	Custodial Supervisor	3,043	B	3,698	3.00	3.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	3210_C	Swimming Instructor/Pool Lifeguard	2,430	B	2,952	7.00	7.00
	3213_C	Aquatics Facility Assistant Supervisor	2,552	B	3,102	6.72	6.72
	3278_C	Recreation Facility Assistant	1,677	B	2,000	4.00	4.00
	3283_C	Recreation Specialist	2,717	B	3,306	17.00	17.00
	3286_C	Recreation Coordinator	2,798	B	3,404	32.48	32.48
	3289_C	Recreation Supervisor	3,842	B	4,671	5.00	5.00
	3302_C	Admission Attendant	2,132	B	2,588	0.25	0.25
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	9.00	9.00
	3410_C	Apprentice Gardener	1,961	B	2,854	11.00	11.00
	3417_C	Gardener	2,930	B	3,566	63.00	63.00
	3420_C	Natural Resource Specialist	3,211	B	3,907	8.00	8.00
	3421_C	Chief Natrual Resource Specialist	3,907	B	4,748	1.00	1.00
	3422_C	Park Section Supervisor	3,636	B	4,418	10.00	10.00
	3426_C	Forester	4,365	B	5,847	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	2.00	2.00
	5298_C	Planner III-Environmental Review	4,711	B	5,725	1.00	1.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	4.00	4.00
	7344_C	Carpenter	3,880	B	4,717	2.75	2.75
	7345_C	Electrician	4,526	B	5,499	4.00	4.00
	7346_C	Painter	3,538	B	4,299	5.75	5.75
	7347_C	Plumber	4,559	B	5,543	1.75	1.75
	7355_C	Truck Driver	3,472	B	4,420	8.00	8.00
	7395_C	Ornamental Iron Worker	3,716	B	4,515	4.00	4.00
	7514_C	General Laborer	2,833	B	3,444	3.75	3.75
	9343_C	Roofer	3,589	B	4,365	3.00	3.00
	9770_C	Community Development Assistant	2,923	B	3,556	3.00	3.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	34.37	33.66
14820 SR ETF-Gift	2708_C	Custodian	2,510	B	3,049	0.50	0.50
	3417_C	Gardener	2,930	B	3,566	2.00	2.00
207912 Division Total						1,004.56	1,003.68
Division: 232199 - REC Admin Services							
10080 GF Overhead-Recreation & Parks	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,999	B	6,383	3.00	3.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	3.00	3.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	3.00	3.00
	1091_C	IT Operations Support Administrator I	2,753	B	3,410	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	2.00	2.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	7.00	7.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	5.00	5.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	3.00	3.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	9.00	9.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.50	0.50
	1932_C	Assistant Storekeeper	2,395	B	2,912	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	0.50	0.50
	6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	8602_C	Emergency Services Coord II	3,969	B	4,824	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.37	0.37
13370 SR Open Space&Park-Annual	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.50	0.50
232199 Division Total						93.97	93.97

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	1654_C	Accountant III	4,526	B	5,500	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,145	B	5,038	3.00	3.00
	5274_C	Landscape Architect	6,305	B	7,669	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	2.00	2.00
	5293_C	Planner IV	5,586	B	6,787	2.00	2.00
	5502_C	Project Manager I	7,074	B	7,074	11.00	11.00
	5504_C	Project Manager II	8,185	B	8,185	4.00	4.00
10080 GF Overhead-Recreation & Parks	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	5506_C	Project Manager III	9,936	B	9,936	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.22	1.22	
262668 Division Total						39.22	39.22
REC Department Total						1,137.75	1,136.87

Department: REG Elections

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232302 - REG Elections Services							
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0962_C	Department Head II	7,710	B	9,837	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1403_C	Elections Clerk	2,661	B	3,234	6.00	6.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1410_C	Chief Clerk	3,771	B	4,582	2.00	2.00
	1840_C	Junior Management Assistant	3,148	B	3,828	8.00	8.00
	1842_C	Management Assistant	3,576	B	4,344	9.00	9.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	24.61	21.91
232302 Division Total						63.61	60.91
Division: 246641 - REG Elections-Commission							
10000 GF Annual Account Ctrl	1450_C	Executive Secretary I	3,287	B	3,997	0.50	0.50
246641 Division Total						0.50	0.50
REG Department Total						64.11	61.41

Department: RET Retirement System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 207980 - RET SF Deferred Comp Program								
10010	GF Annual Authority Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
		0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		1209_C	Benefits Technician	2,827	B	3,438	3.00	2.00
		1812_C	Assistant Retirement Analyst	3,576	B	4,344	1.00	2.00
		1814_C	Benefits Supervisor	4,857	B	5,904	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.71	0.71
10020	GF Continuing Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
207980 Division Total						7.71	7.71	
Division: 232318 - RET Retirement Services								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0931_C	Manager III	5,790	B	7,390	3.00	3.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1209_C	Benefits Technician	2,827	B	3,438	14.58	15.00
		1686_C	Auditor III	5,162	B	6,274	1.00	1.00
		1812_C	Assistant Retirement Analyst	3,576	B	4,344	24.37	25.00
		1813_C	Senior Benefits Analyst	4,056	B	4,932	8.58	9.00
		1814_C	Benefits Supervisor	4,857	B	5,904	6.00	6.00
		1867_C	Auditor I	3,248	B	3,950	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.61	4.61
232318 Division Total						67.14	68.61	
Division: 232319 - RET Investment								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	8.00	8.00
		0923_C	Manager II	5,369	B	6,853	8.00	8.00
		1114_C	Senior Portfolio Manager	7,174	B	9,157	2.00	2.00
		1115_C	Director	8,723	B	11,131	7.00	7.00
		1116_C	Managing Director	10,600	B	13,529	5.00	5.00
		4331_C	Security Analyst	4,919	B	5,975	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.42	1.42
232319 Division Total						32.42	32.42	
Division: 232320 - RET Administration								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0923_C	Manager II	5,369	B	6,853	2.00	2.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.79	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.79	6.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	2.79	3.00
	1070_C	IS Project Director	6,142	B	7,725	1.79	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	5,000	B	6,079	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	14,313	B	17,399	1.00	1.00
	1119_C	Chief Investment Officer	12,675	B	16,180	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	4.00	4.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	4331_C	Security Analyst	4,919	B	5,975	1.00	1.00
232320 Division Total						50.16	51.00
RET Department Total						157.43	159.74

Department: RNT Rent Arbitration Board

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232325 - RNT Rent Arbitration Board							
10850	SR Rent Arbitration Board	0112_E Board/Commission Member, Group III		B		0.10	0.10
		0923_C Manager II	5,369	B	6,853	1.00	1.00
		0952_C Deputy Director II	5,790	B	7,390	1.00	1.00
		0961_C Department Head I	6,216	B	7,931	1.00	1.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1095_C IT Operations Support Administrator V	5,140	B	6,372	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	6.00	6.00
		1410_C Chief Clerk	3,771	B	4,582	1.00	1.00
		1424_C Clerk Typist	2,497	B	3,670	1.00	1.00
		1446_C Secretary II	3,020	B	3,670	2.00	2.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		2975_C Citizens Complaint Officer	3,576	B	4,344	12.00	12.00
		2982_C Rent Board Supervisor	4,354	B	5,294	2.00	2.00
		8173_C Legal Assistant	3,708	B	4,506	3.00	3.00
		8177_C Attorney (Civil/Criminal)	5,689	B	9,967	11.00	11.00
		8182_C Head Attorney, Civil And Criminal	8,810	B	10,707	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.00	1.00
232325 Division Total						52.10	52.10
RNT Department Total						52.10	52.10

Department: SCI Academy Of Sciences

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232328 - SCI Academy of Sciences							
10000 GF Annual Account Ctrl	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	11.33	11.33
	7335_C	Senior Stationary Engineer	5,405	B	5,405	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
232328 Division Total						13.34	13.34
SCI Department Total						13.34	13.34

Department: SDA Sheriff's Department Office of Inspector General

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 210721 - SDA Inspector General								
10010	GF Annual Authority Ctrl	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	4,146	B	5,039	7.00	7.00
		8126_C	Sr Investigator, Dept of Police Accountability	4,549	B	5,530	2.00	2.00
		8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
210721 Division Total						11.00	11.00	
Division: 210722 - SDA Sheriff Oversight								
10010	GF Annual Authority Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
210722 Division Total						2.10	2.10	
SDA Department Total						13.10	13.10	

Department: SHF Sheriff

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 210737 - SHF Custody							
10000 GF Annual Account Ctrl	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	29.00	29.00
	8109_C	Document Examiner Technician	3,162	B	3,842	1.00	1.00
	8217_C	Community Police Services Aide Supervisor	3,485	B	4,238	1.00	1.00
	8249_C	Fingerprint Technician I	2,759	B	3,355	3.00	3.00
	8250_C	Fingerprint Technician II	2,984	B	3,625	9.00	9.00
	8304_S	Deputy Sheriff	3,455	B	5,357	204.00	204.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	9.00	9.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	36.00	36.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	17.00	17.00
	8312_S	Sheriff's Captain	6,929	B	8,842	4.00	4.00
	8317_S	Chief Deputy Sheriff (PERS)	8,193	B	10,454	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,034	B	4,902	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	247.00	247.00
	8508_P	Sheriff's Sergeant (SFERS)	5,091	B	6,502	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.01	0.01
210737 Division Total						568.01	568.01
Division: 210738 - SHF Field							
10000 GF Annual Account Ctrl	1404_C	Clerk	2,402	B	2,918	1.50	1.50
	8108_C	Senior Legal Process Clerk	2,862	B	3,478	9.00	9.00
	8109_C	Document Examiner Technician	3,162	B	3,842	1.00	1.00
	8300_C	Sheriff's Cadet	2,306	B	2,798	34.00	34.00
	8304_S	Deputy Sheriff	3,455	B	5,357	79.00	79.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	14.00	14.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	7.00	7.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	5.00	5.00
	8312_S	Sheriff's Captain	6,929	B	8,842	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,193	B	10,454	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	35.00	35.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.36	0.36
10060 GF Work Order	1705_C	Communications Dispatcher II	2,943	B	3,576	1.00	1.00
	8202_C	Security Guard	2,304	B	3,404	1.00	1.00
	8204_C	Institutional Police Officer	3,266	B	3,969	6.00	6.00
	8300_C	Sheriff's Cadet	2,306	B	2,798	77.00	77.00
	8304_S	Deputy Sheriff	3,455	B	5,357	52.00	52.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	8.00	8.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	10.00	10.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	4.00	4.00
	8312_S	Sheriff's Captain	6,929	B	8,842	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,455	B	5,357	1.00	1.00
210738 Division Total						352.86	352.86

Division: 210739 - SHF Planning

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	0.00	0.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	2.00	2.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	2.00	2.00
	7205_C	Chief Stationary Engineer	6,050	B	6,050	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	1.00	1.00
	7334_C	Stationary Engineer	4,769	B	4,769	8.00	8.00
	7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7524_C	Institution Utility Worker	2,395	B	2,912	1.00	1.00
	8304_S	Deputy Sheriff	3,455	B	5,357	7.00	7.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	2.00	2.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	1.00	1.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	1.00	1.00
210739 Division Total						42.00	42.00

Division: 232331 - SHF Administration

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	3402_C	Farmer	2,930	B	3,566	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	8173_C	Legal Assistant	3,708	B	4,506	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	1.00	1.00
	8181_C	Assistant Chief Attorney I	9,249	B	11,243	1.00	1.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,814	B	11,931	1.00	1.00
	8300_C	Sheriff's Cadet	2,306	B	2,798	5.00	5.00
	8304_S	Deputy Sheriff	3,455	B	5,357	56.00	56.00
	8306_S	Senior Deputy Sheriff	4,652	B	5,941	11.00	11.00
	8308_S	Sheriff's Sergeant	5,091	B	6,502	12.00	12.00
	8310_S	Sheriff's Lieutenant	5,985	B	7,633	8.00	8.00
	8312_S	Sheriff's Captain	6,929	B	8,842	4.00	4.00
	8315_S	Assistant Sheriff	8,193	B	10,454	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,193	B	10,454	2.00	2.00
	8348_S	Undersheriff	8,193	B	10,454	1.00	1.00
	8350_S	Sheriff	11,930	B	11,930	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,034	B	4,902	15.00	15.00
	8504_P	Deputy Sheriff (SFERS)	3,455	B	5,357	64.00	64.00
	8508_P	Sheriff's Sergeant (SFERS)	5,091	B	6,502	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
232331 Division Total						219.00	219.00
SHF Department Total						1,181.87	1,181.87

Department: TIS General Services Agency - Technology

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 130679 - DT Communications							
10000 GF Annual Account Ctrl	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1766_C	Media Production Technician	2,849	B	3,460	0.00	0.00
	1767_C	Media Programming Specialist	3,313	B	4,028	12.00	12.00
	1769_C	Media Production Supervisor	4,115	B	5,000	1.79	2.00
	1781_C	Media/Security Systems Supervisor	4,857	B	5,904	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.96	4.96
28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	0.00	0.00
130679 Division Total						21.75	21.96
Division: 130680 - DT Support Services							
28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	7,195	B	9,185	0.00	0.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	5.00	5.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	17.00	17.00
	1093_C	IT Operations Support Administrator III	3,929	B	4,872	7.00	7.00
	1094_C	IT Operations Support Administrator IV	4,779	B	5,921	8.00	8.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	8.37	8.37
130680 Division Total						52.37	52.37
Division: 207915 - DT Administration							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
	1033_C	IS Trainer-Senior	4,732	B	5,751	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00	
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00	
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00	
	1934_C	Storekeeper	2,629	B	3,193	1.00	1.00	
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00	
	1950_C	Assistant Purchaser	3,049	B	3,708	1.00	1.00	
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.48	5.62	
28100	ISTIF NON PROJECT CONTROLLED	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
207915 Division Total						46.48	46.62	
Division: 210657 - DT JUSTIS								
10020	GF Continuing Authority Ctrl	0933_C	Manager V	6,702	B	8,555	1.00	1.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
		1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	3.79	4.00
		1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
		1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
210657 Division Total						10.79	11.00	
Division: 210693 - DT Cybersecurity								
28070	ISTIF Annual Authority Ctrl	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
		1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
		1042_C	IS Engineer-Journey	5,152	B	6,480	2.00	2.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	5.79	6.00
		1044_C	IS Engineer-Principal	6,142	B	7,725	12.00	12.00
		1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	2.79	3.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
210693 Division Total						28.58	29.00	
Division: 210694 - DT PMO								
28070	ISTIF Annual Authority Ctrl	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
		5502_C	Project Manager I	7,074	B	7,074	1.00	1.00
		5504_C	Project Manager II	8,185	B	8,185	5.00	5.00
210694 Division Total						9.00	9.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232336 - DT Innovation							
28070	ISTIF Annual Authority Ctrl	0923_C Manager II	5,369	B	6,853	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.18	0.18
232336 Division Total						3.18	3.18
Division: 232337 - DT Enterprise Applications							
28070	ISTIF Annual Authority Ctrl	0941_C Manager VI	7,195	B	9,185	1.00	1.00
		0953_C Deputy Director III	7,195	B	9,185	1.00	1.00
		1042_C IS Engineer-Journey	5,152	B	6,480	1.00	1.00
		1043_C IS Engineer-Senior	5,709	B	7,183	6.58	7.00
		1044_C IS Engineer-Principal	6,142	B	7,725	5.00	5.00
		1052_C IS Business Analyst	4,156	B	5,228	1.00	1.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	4.00	4.00
		1063_C IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
		1071_C IS Manager	6,447	B	9,185	1.00	1.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	0.79	1.00
232337 Division Total						25.37	26.00
Division: 232339 - DT Infrastructure & Operations							
28070	ISTIF Annual Authority Ctrl	0933_C Manager V	6,702	B	8,555	2.00	2.00
		0954_C Deputy Director IV	8,193	B	10,454	1.00	1.00
		1041_C IS Engineer-Assistant	4,652	B	5,851	2.00	2.00
		1042_C IS Engineer-Journey	5,152	B	6,480	10.37	11.00
		1043_C IS Engineer-Senior	5,709	B	7,183	15.37	16.00
		1044_C IS Engineer-Principal	6,142	B	7,725	23.79	24.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1093_C IT Operations Support Administrator III	3,929	B	4,872	0.00	0.00
232339 Division Total						56.53	58.00
Division: 258641 - DT Public Safety							
28070	ISTIF Annual Authority Ctrl	0923_C Manager II	5,369	B	6,853	1.00	1.00
		0932_C Manager IV	6,216	B	7,931	4.00	4.00
		0954_C Deputy Director IV	8,193	B	10,454	1.00	1.00
		1842_C Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C Senior Management Assistant	4,096	B	4,979	2.00	2.00
		5364_C Engineering Associate I	3,689	B	4,484	0.00	0.00
		7257_C Communication Line Supervisor I	4,949	B	6,017	5.00	5.00
		7273_C Communications Line Worker Supervisor II	5,509	B	6,697	3.00	3.00
		7308_C Cable Splicer	4,651	B	5,655	18.00	18.00
		7338_C Electrical Line Worker	5,404	B	5,404	14.00	14.00
		7362_C Communications Systems Technician	5,000	B	6,079	21.00	21.00
		7368_C Senior Communications Systems Technician	5,790	B	7,036	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7432_C	Electrical Line Helper	3,556	B	4,322	4.00	4.00
	8234_C	Fire Alarm Dispatcher	3,505	B	4,260	2.50	2.50
	8236_C	Chief Fire Alarm Dispatcher	4,154	B	5,050	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.15	3.15
258641 Division Total						89.65	89.65
TIS Department Total						343.70	346.78

Department: TTX Treasurer/Tax Collector

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 210663 - TTX Impact									
10010	GF Annual Authority Ctrl	0923_C	Manager II		5,369	B	6,853	1.50	1.50
		1630_C	Account Clerk		2,576	B	3,131	1.00	1.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	1.40	1.40
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant		3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.50	1.50
10020	GF Continuing Authority Ctrl	1410_C	Chief Clerk		3,771	B	4,582	1.00	1.00
		1634_C	Principal Account Clerk		3,370	B	4,096	1.00	1.00
10060	GF Work Order	1823_C	Senior Administrative Analyst		4,526	B	5,500	0.20	0.20
12550	SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst		4,526	B	5,500	1.10	1.10
		1824_C	Principal Administrative Analyst		5,239	B	6,369	1.00	1.00
		1840_C	Junior Management Assistant		3,148	B	3,828	0.00	0.00
		1844_C	Senior Management Assistant		4,096	B	4,979	1.00	1.00
		9922_C	Public Service Aide - Associate To Professionals		2,230	B	2,230	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	0.19	0.00
210663 Division Total								14.89	14.70

Division: 232346 - TTX Management

10000	GF Annual Account Ctrl	0923_C	Manager II		5,369	B	6,853	0.50	0.50
		0931_C	Manager III		5,790	B	7,390	3.00	3.00
		0941_C	Manager VI		7,195	B	9,185	0.90	0.90
		0953_C	Deputy Director III		7,195	B	9,185	0.90	0.90
		0954_C	Deputy Director IV		8,193	B	10,454	0.70	0.70
		1043_C	IS Engineer-Senior		5,709	B	7,183	0.94	0.94
		1052_C	IS Business Analyst		4,156	B	5,228	0.80	0.80
		1053_C	IS Business Analyst-Senior		4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	0.85	0.85
		1063_C	IS Programmer Analyst-Senior		4,574	B	5,757	1.00	1.00
		1064_C	IS Programmer Analyst-Principal		5,326	B	6,700	0.00	0.00
		1070_C	IS Project Director		6,142	B	7,725	1.00	1.00
		1092_C	IT Operations Support Administrator II		3,233	B	4,008	0.50	0.50
		1095_C	IT Operations Support Administrator V		5,140	B	6,372	0.50	0.50
		1204_C	Senior Personnel Clerk		3,094	B	3,761	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk		3,370	B	4,096	0.00	0.00
		1244_C	Senior Human Resources Analyst		5,018	B	6,095	1.00	1.00
		1630_C	Account Clerk		2,576	B	3,131	0.00	0.00
		1632_C	Senior Account Clerk		2,984	B	3,625	6.80	6.80
		1634_C	Principal Account Clerk		3,370	B	4,096	2.00	2.00
		1654_C	Accountant III		4,526	B	5,500	2.00	2.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	2.35	2.35

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
10060 GF Work Order	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.50	0.50
	4390_C	Treasurer	8,748	B	8,748	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.30	0.30
	1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
232346 Division Total						33.54	33.54

Division: 232350 - TTX Treasury

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0954_C	Deputy Director IV	8,193	B	10,454	0.50	0.50
	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,233	B	4,008	0.50	0.50
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.50	2.50
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	0.00	0.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	2.00	2.00
	4320_C	Cashier I	2,497	B	3,035	3.00	3.00
	4321_C	Cashier II	2,674	B	3,248	8.25	8.25
4322_C	Cashier III	2,997	B	3,645	1.00	1.00	
TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.61	0.61	
232350 Division Total						32.36	32.36

Division: 232360 - TTX Collection

10000 GF Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.05	2.05
	0923_C	Manager II	5,369	B	6,853	1.50	1.50
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	0.72	0.72
	0941_C	Manager VI	7,195	B	9,185	0.45	0.45
	1052_C	IS Business Analyst	4,156	B	5,228	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	2.00	2.00
	1408_C	Principal Clerk	3,287	B	3,997	6.65	6.65
	1460_C	Legal Secretary II	3,771	B	4,582	0.62	0.62
	1630_C	Account Clerk	2,576	B	3,131	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1632_C	Senior Account Clerk	2,984	B	3,625	5.85	5.85
	1634_C	Principal Account Clerk	3,370	B	4,096	2.85	2.85
	1823_C	Senior Administrative Analyst	4,526	B	5,500	2.45	2.45
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.50	0.50
	1844_C	Senior Management Assistant	4,096	B	4,979	2.80	2.80
	4220_C	Tax Auditor-Appraiser	3,854	B	4,684	1.70	1.70
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	2.65	2.65
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	1.10	1.10
	4306_C	Collections Officer	3,094	B	3,761	2.44	2.44
	4308_C	Senior Collections Officer	3,327	B	4,046	15.34	15.34
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	3.00	3.00
	4334_C	Investigator, Tax Collector	3,997	B	4,857	4.50	4.50
	4337_C	Principal Investigator, Tax Collector	4,430	B	5,385	1.80	1.80
	8173_C	Legal Assistant	3,708	B	4,506	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	0.37	0.37
	8190_C	Attorney, Tax Collector	8,641	B	10,503	0.77	0.77
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.16	0.16
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,999	B	6,383	0.50	0.50
	0923_C	Manager II	5,369	B	6,853	0.50	0.50
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	0.70	0.70
	0941_C	Manager VI	7,195	B	9,185	0.20	0.20
	0954_C	Deputy Director IV	8,193	B	10,454	0.50	0.50
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	2.00	2.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.80	0.80
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	4.84	5.05
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	1.00	1.00
	4321_C	Cashier II	2,674	B	3,248	2.25	2.25
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.51	0.51
10060 GF Work Order	0922_C	Manager I	4,999	B	6,383	0.45	0.45
	0933_C	Manager V	6,702	B	8,555	0.58	0.58
	0941_C	Manager VI	7,195	B	9,185	0.45	0.45
	0953_C	Deputy Director III	7,195	B	9,185	0.10	0.10
	0954_C	Deputy Director IV	8,193	B	10,454	0.30	0.30
	1043_C	IS Engineer-Senior	5,709	B	7,183	0.06	0.06
	1052_C	IS Business Analyst	4,156	B	5,228	2.20	2.20

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.15	0.15
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1095_C	IT Operations Support Administrator V	5,140	B	6,372	0.50	0.50
	1408_C	Principal Clerk	3,287	B	3,997	3.10	3.10
	1460_C	Legal Secretary II	3,771	B	4,582	0.38	0.38
	1632_C	Senior Account Clerk	2,984	B	3,625	0.35	0.35
	1634_C	Principal Account Clerk	3,370	B	4,096	0.15	0.15
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.90	0.90
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.50	1.50
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	0.20	0.20
	4220_C	Tax Auditor-Appraiser	3,854	B	4,684	0.30	0.30
	4222_C	Senior Tax Auditor-Appraiser	4,462	B	5,422	5.09	5.30
	4224_C	Principal Tax Auditor-Appraiser	5,162	B	6,274	0.90	0.90
	4306_C	Collections Officer	3,094	B	3,761	3.56	3.56
	4308_C	Senior Collections Officer	3,327	B	4,046	8.66	8.66
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	2.00	2.00
	4334_C	Investigator, Tax Collector	3,997	B	4,857	3.50	3.50
	4337_C	Principal Investigator, Tax Collector	4,430	B	5,385	0.20	0.20
	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,689	B	9,967	0.63	0.63
	8190_C	Attorney, Tax Collector	8,641	B	10,503	0.23	0.23
232360 Division Total						135.51	135.93
TTX Department Total						216.30	216.53

Department: WAR War Memorial

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 232392 - WAR War Memorial								
14670	SR War Memorial-Operating	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		0962_C	Department Head II	7,710	B	9,837	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,929	B	4,872	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	0.00	0.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	0.00	0.00
		1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
		1654_C	Accountant III	4,526	B	5,500	1.00	1.00
		1657_C	Accountant IV	5,237	B	6,365	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
		1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
		7120_C	Buildings And Grounds Maintenance Superintendent	6,943	B	6,943	1.00	1.00
		7205_C	Chief Stationary Engineer	6,050	B	6,050	2.00	2.00
		7334_C	Stationary Engineer	4,769	B	4,769	11.00	11.00
		7335_C	Senior Stationary Engineer	5,405	B	5,405	2.00	2.00
		7346_C	Painter	3,538	B	4,299	1.00	1.00
		7377_C	Stage Electrician	4,115	B	5,000	4.00	4.00
		8207_C	Building And Grounds Patrol Officer	2,798	B	3,404	26.00	26.00
		8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.93	2.93
232392 Division Total						71.93	71.93	
WAR Department Total						71.93	71.93	

Department: WOM Status Of Women

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232395 - WOM Status Of Women							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0951_C	Deputy Director I	4,999	B	6,383	1.00	1.00
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	2998_C	Representative, Commission On The Status of Women	4,108	B	4,990	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.52	0.52
13550 SR Public Protection-Grant	0931_C	Manager III	5,790	B	7,390	0.17	0.09
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	0.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	0.51
	2998_C	Representative, Commission On The Status of Women	4,108	B	4,990	0.28	0.00
232395 Division Total						11.07	9.22
WOM Department Total						11.07	9.22
Grand Total						40,614.37	40,653.77

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	Description of Exemption
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.

FISCAL YEARS 2024-25 AND 2025-26

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at <http://www.sfgov.org/dhr>, or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

B. EXEMPT POSITIONS

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

C. POSITION COUNT

Total position counts include off-budget positions.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1
2 Note: Additions are *single-underline italics Times New Roman*;
3 deletions are ~~*strikethrough italics Times New Roman*~~.
4 Board amendment additions are double underlined.
5 Board amendment deletions are ~~strikethrough normal~~.

6 AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND
7 APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2025, AND
8 JUNE 30, 2026 CONTINUING, CREATING, OR ESTABLISHING THESE POSITIONS;
9 ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR
10 STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY
11 FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE;
12 AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO;
13 SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF;
14 AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING
15 COMPENSATIONS THEREFORE.

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

17
18 SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

19
20 In accordance with the provisions of the Administrative Code and Labor & Employment Code,
21 the positions hereinafter enumerated under the respective departments are hereby created,
22 established, or continued for the fiscal year ending June 30, 2025. Positions created or
23 authorized by Charter or State law, compensations for which are paid from City and County
24 funds and appropriated in the Annual Appropriation Ordinance, as that ordinance may be
25 modified during the fiscal year in supplemental appropriation or de-appropriation ordinances

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 (together “Annual Appropriation Ordinance”), are enumerated and included herein.

2
3 The word “position” or “positions” as used in the ordinance shall be construed to include office
4 or offices, and the word “employee” or “employees” shall be construed to include officer or
5 officers. The terms “requisition” and “request to fill” are intended to be synonymous and shall
6 be construed to mean a position authorization that is required by the Charter.

7
8 Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

9
10 Section 1.1A. Appointing officers as specified in the Charter are hereby authorized,
11 subject to the provisions of this ordinance, to make or continue appointments as needed
12 during the fiscal year to permanent positions enumerated in their respective sections of
13 this ordinance. Such appointments shall be made in accordance with the provisions of
14 the Charter. Appointing officers shall not make an appointment to a vacancy in a
15 permanent position until the request to fill for such position is approved by the Controller.
16 Provided further, that if the Mayor declares an intent to approve requests to fill due to
17 unanticipated financial reasons, appointing officers shall not make an appointment to a
18 vacancy in a permanent position until the request to fill for such position is approved by
19 the Mayor. Provided further, that if changes occur to the classification, compensation, or
20 duties of a permanent position, appointing officers shall not make an appointment to a
21 vacancy in such position until the request to fill for such position is approved by the
22 Department of Human Resources. Provided further, that in order to prevent the
23 stoppage of essential services, the Human Resources Director may authorize an
24 emergency appointment pending approval or disapproval of a request to fill, if funds are
25 available to pay the compensation of such emergency appointee.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 Appropriation Ordinance and this ordinance.

2
3 An appointing officer, subject to the provisions of this ordinance, the Annual
4 Appropriation Ordinance, the Controller's certification of funds, and Civil Service
5 certification procedures, may employ more than one person on a combined work
6 schedule not to exceed the permanent full-time equivalent, or may combine the
7 appropriations for more than one permanent part-time position in order to create a single
8 full-time equivalent position limited to classifications of positions herein established or
9 authorized and their respective compensation schedules. Such changes shall be
10 reported to the Department of Human Resources and the Controller's office. No full-time
11 equivalent position which is occupied by an employee shall be reduced in hours without
12 the voluntary consent of the employee, if any, holding that position. However, the
13 combined salaries for part-time positions created shall not exceed the compensation
14 appropriated for the full-time position, nor will the salary of a single full-time position
15 created exceed the compensation appropriated for part-time positions. Each permanent
16 part-time employee shall receive the same benefits as existing permanent part-time
17 employees. The funding of additional fringe benefit costs subject to availability of funds
18 will be from any legally available funds.

19
20 Section 1.1B. The Human Resources Director is solely authorized to administratively
21 adjust the terms of this ordinance as follows:

22
23 A. To change the classification of a position provided that the rate of pay is the
24 same or less and the services are in the same functional area.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

3
4 C. To reflect the initial rates of compensation for a newly established classification,
5 excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

6
7 D. To add positions funded in accordance with section 10.22 of the Annual
8 Appropriation Ordinance, regarding Professional Service Contracts, and section 26
9 of the Annual Appropriation Ordinance, regarding work order appropriations.

10
11 The Department of Human Resources shall promptly notify the Controller, the Clerk of the
12 Board, the Mayor's Office and the affected department(s) if the Human Resources Director
13 takes such actions as authorized above.

14
15 Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by
16 departments where the appointing officers are elected officials enumerated in Article II and
17 Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney,
18 District Attorney, Public Defender, Sheriff, and Treasurer) are approved by the Controller and
19 are not approved or rejected by the Mayor and the Department of Human Resources within 15
20 working days of submission, the requests to fill shall be deemed approved. If such requests
21 to fill are rejected by the Mayor and/or the Department of Human Resources, the appointing
22 officers listed above may appeal that rejection in a hearing before the Budget and Finance
23 and/or Budget and Appropriations Committee of the Board of Supervisors, and the Board of
24 Supervisors in its discretion may then grant approval of said requests to fill.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

7
8 Section 1.1E. The Human Resources Director, with concurrence of the Controller, is
9 authorized to adjust the terms of this ordinance to reflect the conversion of temporary
10 positions to a permanent position(s) when sufficient funding is available and conversion is
11 needed either (A) to maintain services when elimination of temporary positions is consistent
12 with the terms of Memoranda of Understanding, or (B) to address City staffing needs created
13 by the San Francisco Housing Authority's changing scope of work, or (C) when the Human
14 Resources Director determines the conversion is warranted and the Controller certifies that
15 the conversion will not require additional salary appropriations in that fiscal year.

16
17 Section 1.2. APPOINTMENTS - TEMPORARY POSITIONS.

18
19 Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as
20 seasonal or temporary positions may be made by the respective appointing officers in excess
21 of the number of permanent positions herein established or enumerated and such other
22 temporary services as required at rates not in excess of salary schedules if funds have been
23 appropriated and are available for such temporary service. Such appointments shall be
24 limited in duration to no more than 1040 hours in any fiscal year. No appointment to such
25 temporary or seasonal position shall be made until the Controller has certified the availability

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

14
15 Section 1.2B. Temporary Assignment, Different Department. When the needs and the best
16 interests of the City require, appointing officers are authorized to arrange among themselves
17 the assignment of personnel from one department to another department on a temporary
18 basis. Such temporary assignments shall not be treated as transfers, and may be used to
19 alleviate temporary seasonal peak load situations, complete specific projects, provide
20 temporary transitional work programs to return injured employees to work, or other
21 circumstances in which employees from one department can be effectively used on a
22 temporary basis in another department. All such temporary assignments between
23 departments shall be reviewed and approved by the Department of Human Resources.

24
25 Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 COMPENSATION IS AUTHORIZED.

2

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

14

15 SECTION 2. COMPENSATION PROVISIONS.

16

17 Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION
18 AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

19

20 The Public Utilities Commission and Recreation and Park Department will pay a stipend of
21 \$498.18 per month to employees residing in designated zip code areas enrolled in the
22 Health Services System with employee plus two or more dependents where HMOs are not
23 available and such employees are limited to enrollment to the City Plan I. The Public
24 Utilities Commission will pay a stipend of \$149.64 per month to employees residing in
25 designated zip code areas enrolled in the Health Services System with employee plus one

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 dependent where HMOs are not available and such employees are limited to enrollment to
2 City Plan I. These rates may be adjusted by the Health Service System Board to reflect
3 the increase in premiums effective January 1, 2025. The City reserves the right to either
4 reimburse the affected employees or provide an equivalent amount directly to the Health
5 Services System.

6
7 Section 2.2. MOVING EXPENSES.

8
9 Where needed to recruit employees to fill Department Head, Deputy Director or Manager
10 Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may
11 authorize the expenditure of pre-offer recruitment expenses, such as interview travel
12 expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary
13 housing and other relocation costs, not to exceed \$26,294. Reimbursement will be made
14 for actual expenses documented by receipts. As an alternative, the Controller may
15 authorize advance payment of approved expenses. Payments under this section are
16 subject to approval by the Controller and the Human Resources Director (except for
17 SFMTA, where the approval is the Controller and Director of Transportation). This amount
18 shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers
19 (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan
20 Statistical Area from February to February of the preceding fiscal year.

21
22 Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

23
24 A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided
25 pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 the Civil Service Rules, any City employee who is a member of the reserve corps of the
2 United States Armed Forces, National Guard or other uniformed service organization of
3 the United States and is called into active military service in response to the September
4 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary
5 circumstances, or to provide medical or logistical support to federal, state, or local
6 government responses to the COVID-19 pandemic shall have the benefits provided for in
7 subdivision (B).

8
9 B. Any employee to whom subdivision (A) applies, while on military leave, shall receive
10 from the City the following supplement to their military pay and benefits:

11
12 1. The difference between the amount of the individual's gross military pay and the
13 amount of gross pay the individual would have received as a City employee, had the
14 employee worked the employee's regular work schedule (excluding overtime unless
15 regularly scheduled as part of the employee's regular work schedule).

16
17 2. Retirement service credit consistent with Section A8.520 of the Charter.

18
19 3. All other benefits to which the employee would have been entitled had the employee
20 not been called to eligible active military service, except as limited under state law or
21 the Charter.

22
23 C. As set forth in Charter Section A8.400(h), this section shall be subject to the following
24 limitations and conditions:

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

3
4 2. The purpose for such call to active service shall have been to respond to the
5 September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related
6 extraordinary circumstances, or to the COVID-19 pandemic, and shall not include
7 scheduled training, drills, unit training assemblies or similar events.

8
9 3. The amounts authorized under this section shall be offset by amounts required to be
10 paid pursuant to any other law, so there are no double payments to the employee.

11
12 4. Any employee receiving compensation under this section shall execute an
13 agreement providing that if the employee does not return to City service within 60 days
14 of release from active duty (or if the employee is not fit for employment at that time,
15 within 60 days of a determination that the employee is fit for employment), then the
16 compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan
17 payable with interest at a rate equal to the greater of (i) the rate received for the
18 concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount
19 necessary to avoid imputed income under the Internal Revenue Code of 1986, as
20 amended from time to time, and any successor statute. Interest shall begin to accrue
21 90 days after the employee's release from active service or return to fitness for
22 employment. Such loan shall be payable in equal monthly installments over a period
23 not to exceed 5 years, commencing 90 days after the individual's release from active
24 service or return to fitness for employment.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

3
4 Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND
5 COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY
6 INITIATIVE ORDINANCE.

7
8 A. City employees serving on Charter-mandated boards and commissions, or boards,
9 commissions and committees created by initiative ordinance, shall not be compensated for
10 the number of hours each pay period spent in service of these boards and commissions,
11 based on a 40-hour per week compensation assumption.

12
13 B. City employees covered by this provision shall submit to the Controller each pay period
14 a detailed description of the time spent in service, including attending meetings, preparing
15 for meetings, meeting with interested stakeholders or industry, and writing or responding to
16 correspondence. There is a rebuttable presumption that such employees spend 0.25 of
17 their time in service of these duties. This information shall be made publicly available
18 pursuant to the Sunshine Ordinance.

19
20 C. This provision shall not apply to City employees whose service is specified in the
21 Charter or by initiative ordinance, nor shall it apply to City employees serving on
22 interdepartmental or other working groups created by initiative of the Mayor or Board of
23 Supervisors, nor shall it apply to City employees who serve on the Health Service Board,
24 Retiree Health Care Trust Fund Board, or Retirement Board

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

3
4 Each commissioner serving on the Planning Commission may receive full stipend for that
5 commissioner’s attendance at each meeting of the Commission, as enumerated and included
6 herein, if the commissioner is present at the beginning of the first action item on the agenda
7 for such meeting for which a vote is taken until the end of the public hearing on the last
8 calendared item. A commissioner of the Planning Commission who attends a portion of a
9 meeting of the Planning Commission, but does not qualify for full stipend, may receive one-
10 quarter of the stipend available for the commissioner’s attendance at each meeting of the
11 commission, as enumerated and included herein

12
13 APPROVED AS TO FORM:
14 DAVID CHIU, City Attorney

15 By: /s/
16 KATE KIMBERLIN
17 Deputy City Attorney
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Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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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.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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, 2024~~5~~, AND
JUNE 30, 2025~~6~~ 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, 2024~~5~~. 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

1 (together “Annual Appropriation Ordinance”), are enumerated and included herein.

2
3 The word “position” or “positions” as used in the ordinance shall be construed to include office
4 or offices, and the word “employee” or “employees” shall be construed to include officer or
5 officers. The terms “requisition” and “request to fill” are intended to be synonymous and shall
6 be construed to mean a position authorization that is required by the Charter.

7
8 Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

9
10 Section 1.1A. Appointing officers as specified in the Charter are hereby authorized,
11 subject to the provisions of this ordinance, to make or continue appointments as needed
12 during the fiscal year to permanent positions enumerated in their respective sections of
13 this ordinance. Such appointments shall be made in accordance with the provisions of
14 the Charter. Appointing officers shall not make an appointment to a vacancy in a
15 permanent position until the request to fill for such position is approved by the Controller.
16 Provided further, that if the Mayor declares an intent to approve requests to fill due to
17 unanticipated financial reasons, appointing officers shall not make an appointment to a
18 vacancy in a permanent position until the request to fill for such position is approved by
19 the Mayor. Provided further, that if changes occur to the classification, compensation, or
20 duties of a permanent position, appointing officers shall not make an appointment to a
21 vacancy in such position until the request to fill for such position is approved by the
22 Department of Human Resources. Provided further, that in order to prevent the
23 stoppage of essential services, the Human Resources Director may authorize an
24 emergency appointment pending approval or disapproval of a request to fill, if funds are
25 available to pay the compensation of such emergency appointee.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 Appropriation Ordinance and this ordinance.

2
3 An appointing officer, subject to the provisions of this ordinance, the Annual
4 Appropriation Ordinance, the Controller's certification of funds, and Civil Service
5 certification procedures, may employ more than one person on a combined work
6 schedule not to exceed the permanent full-time equivalent, or may combine the
7 appropriations for more than one permanent part-time position in order to create a single
8 full-time equivalent position limited to classifications of positions herein established or
9 authorized and their respective compensation schedules. Such changes shall be
10 reported to the Department of Human Resources and the Controller's office. No full-time
11 equivalent position which is occupied by an employee shall be reduced in hours without
12 the voluntary consent of the employee, if any, holding that position. However, the
13 combined salaries for part-time positions created shall not exceed the compensation
14 appropriated for the full-time position, nor will the salary of a single full-time position
15 created exceed the compensation appropriated for part-time positions. Each permanent
16 part-time employee shall receive the same benefits as existing permanent part-time
17 employees. The funding of additional fringe benefit costs subject to availability of funds
18 will be from any legally available funds.

19
20 Section 1.1B. The Human Resources Director is solely authorized to administratively
21 adjust the terms of this ordinance as follows:

22
23 A. To change the classification of a position provided that the rate of pay is the
24 same or less and the services are in the same functional area.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

3
4 C. To reflect the initial rates of compensation for a newly established classification,
5 excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

6
7 D. To add positions funded in accordance with section 10.22 of the Annual
8 Appropriation Ordinance, regarding Professional Service Contracts, and section 26
9 of the Annual Appropriation Ordinance, regarding work order appropriations.

10
11 The Department of Human Resources shall promptly notify the Controller, the Clerk of the
12 Board, the Mayor's Office and the affected department(s) if the Human Resources Director
13 takes such actions as authorized above.

14
15 Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by
16 departments where the appointing officers are elected officials enumerated in Article II and
17 Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney,
18 District Attorney, Public Defender, Sheriff, and Treasurer) are approved by the Controller and
19 are not approved or rejected by the Mayor and the Department of Human Resources within 15
20 working days of submission, the requests to fill shall be deemed approved. If such requests
21 to fill are rejected by the Mayor and/or the Department of Human Resources, the appointing
22 officers listed above may appeal that rejection in a hearing before the Budget and Finance
23 and/or Budget and Appropriations Committee of the Board of Supervisors, and the Board of
24 Supervisors in its discretion may then grant approval of said requests to fill.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

7
8 Section 1.1E. The Human Resources Director, with concurrence of the Controller, is
9 authorized to adjust the terms of this ordinance to reflect the conversion of temporary
10 positions to a permanent position(s) when sufficient funding is available and conversion is
11 needed either (A) to maintain services when elimination of temporary positions is consistent
12 with the terms of Memoranda of Understanding, or (B) to address City staffing needs created
13 by the San Francisco Housing Authority's changing scope of work, or (C) when the Human
14 Resources Director determines the conversion is warranted and the Controller certifies that
15 the conversion will not require additional salary appropriations in that fiscal year.

16
17 Section 1.2. APPOINTMENTS - TEMPORARY POSITIONS.

18
19 Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as
20 seasonal or temporary positions may be made by the respective appointing officers in excess
21 of the number of permanent positions herein established or enumerated and such other
22 temporary services as required at rates not in excess of salary schedules if funds have been
23 appropriated and are available for such temporary service. Such appointments shall be
24 limited in duration to no more than 1040 hours in any fiscal year. No appointment to such
25 temporary or seasonal position shall be made until the Controller has certified the availability

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

14
15 Section 1.2B. Temporary Assignment, Different Department. When the needs and the best
16 interests of the City require, appointing officers are authorized to arrange among themselves
17 the assignment of personnel from one department to another department on a temporary
18 basis. Such temporary assignments shall not be treated as transfers, and may be used to
19 alleviate temporary seasonal peak load situations, complete specific projects, provide
20 temporary transitional work programs to return injured employees to work, or other
21 circumstances in which employees from one department can be effectively used on a
22 temporary basis in another department. All such temporary assignments between
23 departments shall be reviewed and approved by the Department of Human Resources.

24
25 Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 COMPENSATION IS AUTHORIZED.

2

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

14

15 SECTION 2. COMPENSATION PROVISIONS.

16

17 Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION
18 AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

19

20 The Public Utilities Commission and Recreation and Park Department will pay a stipend of
21 ~~\$408.04~~498.18 per month to employees residing in designated zip code areas enrolled in
22 the Health Services System with employee plus two or more dependents where HMOs are
23 not available and such employees are limited to enrollment to the City Plan I. The Public
24 Utilities Commission will pay a stipend of ~~\$130.81~~149.64 per month to employees residing
25 in designated zip code areas enrolled in the Health Services System with employee plus

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 one dependent where HMOs are not available and such employees are limited to
2 enrollment to City Plan I. These rates may be adjusted by the Health Service System
3 Board to reflect the increase in premiums effective January 1, 2024⁴⁵. The City reserves
4 the right to either reimburse the affected employees or provide an equivalent amount
5 directly to the Health Services System.

6
7 Section 2.2. MOVING EXPENSES.

8
9 Where needed to recruit employees to fill Department Head, Deputy Director or Manager
10 Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may
11 authorize the expenditure of pre-offer recruitment expenses, such as interview travel
12 expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary
13 housing and other relocation costs, not to exceed \$~~25,678~~26,294. Reimbursement will be
14 made for actual expenses documented by receipts. As an alternative, the Controller may
15 authorize advance payment of approved expenses. Payments under this section are
16 subject to approval by the Controller and the Human Resources Director (except for
17 SFMTA, where the approval is the Controller and Director of Transportation). This amount
18 shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers
19 (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan
20 Statistical Area from February to February of the preceding fiscal year.

21
22 Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

23
24 A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided
25 pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

1 the Civil Service Rules, any City employee who is a member of the reserve corps of the
2 United States Armed Forces, National Guard or other uniformed service organization of
3 the United States and is called into active military service in response to the September
4 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary
5 circumstances, or to provide medical or logistical support to federal, state, or local
6 government responses to the COVID-19 pandemic shall have the benefits provided for in
7 subdivision (B).

8
9 B. Any employee to whom subdivision (A) applies, while on military leave, shall receive
10 from the City the following supplement to their military pay and benefits:

11
12 1. The difference between the amount of the individual's gross military pay and the
13 amount of gross pay the individual would have received as a City employee, had the
14 employee worked the employee's regular work schedule (excluding overtime unless
15 regularly scheduled as part of the employee's regular work schedule).

16
17 2. Retirement service credit consistent with Section A8.520 of the Charter.

18
19 3. All other benefits to which the employee would have been entitled had the employee
20 not been called to eligible active military service, except as limited under state law or
21 the Charter.

22
23 C. As set forth in Charter Section A8.400(h), this section shall be subject to the following
24 limitations and conditions:

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

3
4 2. The purpose for such call to active service shall have been to respond to the
5 September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related
6 extraordinary circumstances, or to the COVID-19 pandemic, and shall not include
7 scheduled training, drills, unit training assemblies or similar events.

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

11
12 4. Any employee receiving compensation under this section shall execute an
13 agreement providing that if the employee does not return to City service within 60 days
14 of release from active duty (or if the employee is not fit for employment at that time,
15 within 60 days of a determination that the employee is fit for employment), then the
16 compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan
17 payable with interest at a rate equal to the greater of (i) the rate received for the
18 concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount
19 necessary to avoid imputed income under the Internal Revenue Code of 1986, as
20 amended from time to time, and any successor statute. Interest shall begin to accrue
21 90 days after the employee's release from active service or return to fitness for
22 employment. Such loan shall be payable in equal monthly installments over a period
23 not to exceed 5 years, commencing 90 days after the individual's release from active
24 service or return to fitness for employment.

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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

3
4 Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND
5 COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY
6 INITIATIVE ORDINANCE.

7
8 A. City employees serving on Charter-mandated boards and commissions, or boards,
9 commissions and committees created by initiative ordinance, shall not be compensated for
10 the number of hours each pay period spent in service of these boards and commissions,
11 based on a 40-hour per week compensation assumption.

12
13 B. City employees covered by this provision shall submit to the Controller each pay period
14 a detailed description of the time spent in service, including attending meetings, preparing
15 for meetings, meeting with interested stakeholders or industry, and writing or responding to
16 correspondence. There is a rebuttable presumption that such employees spend 0.25 of
17 their time in service of these duties. This information shall be made publicly available
18 pursuant to the Sunshine Ordinance.

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

Annual Salary Ordinance Fiscal Years 2024-25 and 2025-26

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To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: June 1 Department Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

Dear Madam Clerk,

I herein present exceptions to the June 1 Departments' 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, and to hold funding for new initiatives until the budget is signed on August 1. 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 and expenditures related to new initiatives to begin in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions and non-personnel expenditures:

General Fund Positions (7.0 FTE)

- **Human Resources Department (HRD)**
1053 IS Business Analyst-Senior (1.0 FTE), 1823 Senior Administrative Analyst (1.0 FTE). These two filled positions have been previously funded through project-based funding and are critical to support ongoing Hiring Modernization projects approved by the Committee on Information Technology (COIT).
- **Office of the City Attorney (CAT)**
8177 Attorney (Civil/Criminal) (1.0 FTE), 8151 Claims Investigator (1.0 FTE). These two positions are needed due to the increase in tax-related appeals, claims and litigation the City is facing, which jeopardizes the City's revenue. The interim exception is necessary to immediately add capacity to handle the increased workload as much of the tax litigation has already commenced. The interim exception also allows CAT to spread its recruitment efforts, which will facilitate their efforts to identify and hire specialty litigators and staff.
- **Office of the Public Defender (PDR)**
8173 Legal Assistant (1.0 FTE), 8106 Legal Process Clerk (1.0 FTE). These two filled positions are part of the Public Defender's Clean Slate Unit, which provides expungement and other post-conviction relief to thousands of eligible people who have an arrest or conviction in San Francisco while reducing barriers to a myriad of opportunities including employment, housing, education, and professional licensing. A private grant for the Clean Slate program is set to expire at the end of this fiscal year (June 30, 2024), necessitating an interim exception to ensure continuity of the program.

- **Human Services Agency (HSA)**
1823 Senior Administrative Analyst (1.0 FTE). The 1823 Senior Analyst position is necessary to support the ramp up of the implementation of Proposition F (County Adult Assistance Program (CAAP) SUD Ordinance), which is effective January 1st, 2025. The 1823 will play a critical role in assisting in program planning in advance of a contractor's start date, helping to ensure successful implementation and client experience with onramp support of multiple case managers, clerical, supervisory staff, physical location logistics, eligibility worker interfacing, and DPH coordination. This position is represented as 0.79 FTE in the Proposed ASO & AAO, but will be amended to 1.0 FTE as a technical adjustment.

General Fund Non-personnel Expenditures

- **General Fund (GEN) – LGBTQ Museum (\$5,000,000)**
To allow for the immediate acquisition of a site that has been identified to begin the establishment of an LGBTQ history museum in San Francisco.

Non-General Fund Positions (2.0 FTE)

- **Office of the Public Defender (PDR)**
8177 Attorney (Civil/Criminal) (1.0 FTE). The 8177 attorney position is an existing grant funded position that is being re-assigned to a new project ID, thus triggering an interim exception.
- **Department of Homelessness and Supportive Housing (HOM)**
2917 Program Support Analyst (1.0 FTE). This position is necessary to support the ramp up of 80 new urgent accommodation vouchers for families to meet the increased demand for shelter by families experiencing homelessness. The urgent accommodation voucher program will expand quickly to respond to the current crisis of new arrivals; therefore, it is necessary for the new staff member who will support the program to start at the beginning of the fiscal year. Existing shelter staff do not have the capacity to absorb this additional workload, and a delay in hiring will result in a slow program roll out.

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,



Anna Duning
Mayor's Budget Director

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

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

MAY 31 PM 3:37

A handwritten signature in blue ink, consisting of the letters "JA" written in a cursive style.

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Minimum Compensation Ordinance and the Mayor's FY 2024-25 and FY 2025-26
Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations will be \$20.25 as of July 1, 2024, eventually reaching \$23.00 by January 1, 2026. Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for public entities will be \$22.00 by January 1, 2025, eventually reaching \$25.50 by July 1, 2027.

This letter provides notice to the Board of Supervisors that the Mayor's proposed budget for FY 2024-25 and FY 2025-26 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,

A handwritten signature in blue ink, appearing to be "Anna Duning" written in a cursive style.

Anna Duning
Mayor's Budget Director

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



May 31, 2024

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 2024-25 and FY 2025-26. 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 salary and fringe benefits due to final agreed-upon adjustments in recently negotiated MOUs;
- Significant changes to the MTA baseline, based on updated revenue projections from the Controller's Office;
- New capital projects as approved by the Capital Planning Committee;
- 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,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

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

Handwritten notes and a signature in blue ink. The notes include "MAY 31 10:37 AM" and "LONDON BREED".

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
GFS	BOA	232076	10000	10026677-0001	10000	515010 - Health Service-City Match	21,862	21,789	(73)	23,528	23,377	(151)
GFS	BOA	232076	10000	10026677-0001	10000	515510 - Health Service-Admin Cost	2,479	2,111	(368)	2,559	2,184	(375)
GFS	BOA	232076	10000	10026677-0001	10000	515610 - Health Service-Retiree Subsidy	46,673	45,852	(821)	50,694	48,989	(1,705)
GFS	BOA	232076	10000	10026677-0001	10000	515710 - Dependent Coverage	49,002	48,835	(167)	52,736	52,395	(341)
GFS	BOA	232076	10000	10026677-0001	10000	516010 - Dental Coverage	4,344	4,348	4	4,533	4,542	9
GFS	BOA	232076	10000	10026677-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
GFS	BOA	232076	10000	10026677-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	(28,699)	(27,042)	1,657	(16,200)	(13,084)	3,116
GFS	BOA	232076	10000	10026677-0001	10000	581015 - Human Resources Modernizatio	420	238	(182)	431	242	(189)
GFS	BOA	232076	10000	10026677-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	83,200	83,138	(62)	92,483	92,404	(79)
GFS	BOA	232076	10000	10026677-0001	10000	581210 - DT Technology Infrastructure	11,000	10,968	(32)	12,185	11,782	(403)
GFS	BOA	232076	10000	10026677-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,169	1,232	63	1,212	1,368	156
GFS	ENV	229994	10010	10041132-0001	22720	515010 - Health Service-City Match	6,168	6,147	(21)	-	-	-
GFS	ENV	229994	10010	10041132-0001	22720	515710 - Dependent Coverage	10,372	10,339	(33)	-	-	-
GFS	ENV	229994	10010	10041134-0032	22722	515010 - Health Service-City Match	18,526	18,461	(65)	28,716	28,531	(185)
GFS	ENV	229994	10010	10041134-0032	22722	515710 - Dependent Coverage	41,253	41,113	(140)	57,185	56,814	(371)
GFS	ENV	229994	10010	10041134-0032	22722	516010 - Dental Coverage	3,637	3,641	4	5,008	5,018	10
GFS	LLB	232051	10000	10026756-0001	10000	515010 - Health Service-City Match	8,124	8,098	(26)	8,746	8,689	(57)
GFS	LLB	232051	10000	10026756-0001	10000	515710 - Dependent Coverage	37,572	37,445	(127)	40,436	40,173	(263)
GFS	LLB	232051	10000	10026756-0001	10000	516010 - Dental Coverage	2,966	2,968	2	3,097	3,101	4
GFS	LLB	232051	10000	10026756-0001	10000	581015 - Human Resources Modernizatio	236	134	(102)	242	136	(106)
GFS	LLB	232051	10000	10026756-0001	10000	581210 - DT Technology Infrastructure	12,375	12,356	(19)	14,085	13,691	(394)
GFS	LLB	232051	10000	10026756-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	656	691	35	680	767	87
GFS	LLB	232051	10000	10026756-0001	10000	581650 - Leases Paid To Real Estate	637,205	636,893	(312)	668,278	667,947	(331)
GFS	RET	207980	10010	10024407-0001	17410	460199 - Other General Government Chrc	(156,150)	(134,615)	21,535	-	(435)	(435)
GFS	RET	207980	10010	10024407-0001	17410	460199 - Other General Government Chrc	2,020,658	2,127,272	106,614	1,942,293	2,070,442	128,149
GFS	RET	207980	10010	10024407-0001	17410	515010 - Health Service-City Match	40,244	40,109	(135)	43,311	43,034	(277)
GFS	RET	207980	10010	10024407-0001	17410	515710 - Dependent Coverage	84,354	84,066	(288)	90,780	90,195	(585)
GFS	RET	207980	10010	10024407-0001	17410	516010 - Dental Coverage	7,580	7,587	7	7,911	7,927	16
GFS	RET	207980	10010	10024407-0001	17410	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
GFS	RET	207980	10010	10024407-0001	17410	581650 - Leases Paid To Real Estate	-	128,603	128,603	-	128,636	128,636
NGFS	AIR	109660	17960	10026671-0001	10000	515010 - Health Service-City Match	18,928	18,864	(64)	20,370	20,238	(132)
NGFS	AIR	109660	17960	10026671-0001	10000	515710 - Dependent Coverage	54,508	54,322	(186)	58,662	58,282	(380)
NGFS	AIR	109660	17960	10026671-0001	10000	516010 - Dental Coverage	4,658	4,662	4	4,860	4,870	10
NGFS	AIR	109660	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109664	17960	10026671-0001	10000	515010 - Health Service-City Match	39,243	39,111	(132)	43,729	43,449	(280)
NGFS	AIR	109664	17960	10026671-0001	10000	515710 - Dependent Coverage	92,176	91,862	(314)	101,854	101,197	(657)
NGFS	AIR	109664	17960	10026671-0001	10000	516010 - Dental Coverage	8,217	8,224	7	8,812	8,831	19
NGFS	AIR	109664	17960	10026671-0001	10000	519010 - Fringe Adjustments-Budget	-	-	-	-	65,820	65,820
NGFS	AIR	109664	17960	10026671-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	AIR	109665	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	4,067,468	4,106,764	39,296	4,247,729	4,288,417	40,688

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109665	17960	10026671-0001	10000	513010 - Retire City Misc	597,516	603,364	5,848	603,246	609,102	5,856
NGFS	AIR	109665	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	288,723	291,163	2,440	300,877	303,397	2,520
NGFS	AIR	109665	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	68,725	69,293	568	71,338	71,930	592
NGFS	AIR	109665	17960	10026671-0001	10000	515010 - Health Service-City Match	193,424	192,778	(646)	209,331	207,989	(1,342)
NGFS	AIR	109665	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	34,523	34,811	288	35,839	36,135	296
NGFS	AIR	109665	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	12,864	12,976	112	13,370	13,474	104
NGFS	AIR	109665	17960	10026671-0001	10000	515710 - Dependent Coverage	382,459	381,159	(1,300)	414,618	411,940	(2,678)
NGFS	AIR	109665	17960	10026671-0001	10000	516010 - Dental Coverage	34,879	34,912	33	36,658	36,727	69
NGFS	AIR	109665	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109665	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	14,210	14,370	160	14,859	15,027	168
NGFS	AIR	109677	17960	10026671-0001	10000	515010 - Health Service-City Match	42,598	42,452	(146)	46,620	46,315	(305)
NGFS	AIR	109677	17960	10026671-0001	10000	515710 - Dependent Coverage	161,179	160,633	(546)	177,747	176,590	(1,157)
NGFS	AIR	109677	17960	10026671-0001	10000	516010 - Dental Coverage	12,321	12,331	10	13,148	13,176	28
NGFS	AIR	109678	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	5,208,981	5,218,114	9,133	5,397,750	5,407,192	9,442
NGFS	AIR	109678	17960	10026671-0001	10000	513010 - Retire City Misc	766,834	768,191	1,357	768,194	769,529	1,335
NGFS	AIR	109678	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	348,606	349,167	561	361,025	361,610	585
NGFS	AIR	109678	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	81,970	82,112	142	84,707	84,844	137
NGFS	AIR	109678	17960	10026671-0001	10000	515010 - Health Service-City Match	144,521	144,042	(479)	155,537	154,541	(996)
NGFS	AIR	109678	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	41,191	41,250	59	42,562	42,621	59
NGFS	AIR	109678	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	15,354	15,381	27	15,869	15,896	27
NGFS	AIR	109678	17960	10026671-0001	10000	515710 - Dependent Coverage	571,479	569,554	(1,925)	615,051	611,073	(3,978)
NGFS	AIR	109678	17960	10026671-0001	10000	516010 - Dental Coverage	45,381	45,419	38	47,352	47,454	102
NGFS	AIR	109678	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	21,356	21,388	32	22,122	22,171	49
NGFS	AIR	109679	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	7,241,825	7,261,081	19,256	7,519,066	7,539,099	20,033
NGFS	AIR	109679	17960	10026671-0001	10000	513010 - Retire City Misc	1,068,381	1,071,229	2,848	1,072,453	1,075,300	2,847
NGFS	AIR	109679	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	479,834	480,997	1,163	497,382	498,595	1,213
NGFS	AIR	109679	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	112,439	112,740	301	116,491	116,749	258
NGFS	AIR	109679	17960	10026671-0001	10000	515010 - Health Service-City Match	184,741	184,139	(602)	198,825	197,567	(1,258)
NGFS	AIR	109679	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	56,491	56,624	133	58,500	58,680	180
NGFS	AIR	109679	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	21,080	21,140	60	21,833	21,893	60
NGFS	AIR	109679	17960	10026671-0001	10000	515710 - Dependent Coverage	915,332	912,265	(3,067)	985,126	978,766	(6,360)
NGFS	AIR	109679	17960	10026671-0001	10000	516010 - Dental Coverage	70,498	70,552	54	73,556	73,725	169
NGFS	AIR	109679	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	29,703	29,773	70	30,835	30,896	61
NGFS	AIR	109681	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	6,171,349	6,271,767	100,418	6,465,366	6,601,465	136,099
NGFS	AIR	109681	17960	10026671-0001	10000	513010 - Retire City Misc	889,139	903,609	14,470	900,018	918,961	18,943
NGFS	AIR	109681	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	422,216	428,005	5,789	441,009	448,116	7,107
NGFS	AIR	109681	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	98,802	100,250	1,448	103,153	105,129	1,976
NGFS	AIR	109681	17960	10026671-0001	10000	515010 - Health Service-City Match	117,414	117,045	(369)	127,742	126,911	(831)
NGFS	AIR	109681	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	49,631	50,370	739	51,798	52,796	998
NGFS	AIR	109681	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	18,504	18,787	283	19,317	19,689	372

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109681	17960	10026671-0001	10000	515710 - Dependent Coverage	766,502	763,915	(2,587)	833,588	828,188	(5,400)
NGFS	AIR	109681	17960	10026671-0001	10000	516010 - Dental Coverage	56,648	56,690	42	59,719	59,847	128
NGFS	AIR	109681	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	25,306	25,721	415	26,518	27,069	551
NGFS	AIR	109682	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	642,696	649,025	6,329	665,488	678,632	13,144
NGFS	AIR	109682	17960	10026671-0001	10000	513010 - Retire City Misc	94,905	95,840	935	95,010	96,885	1,875
NGFS	AIR	109682	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	41,589	41,982	393	43,003	43,819	816
NGFS	AIR	109682	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	9,730	9,820	90	10,060	10,249	189
NGFS	AIR	109682	17960	10026671-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	AIR	109682	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,884	4,930	46	5,051	5,145	94
NGFS	AIR	109682	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,824	1,841	17	1,883	1,920	37
NGFS	AIR	109682	17960	10026671-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	AIR	109682	17960	10026671-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	AIR	109682	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,633	2,659	26	2,727	2,784	57
NGFS	AIR	109683	17960	10026671-0001	10000	515010 - Health Service-City Match	44,126	43,981	(145)	47,491	47,187	(304)
NGFS	AIR	109683	17960	10026671-0001	10000	515710 - Dependent Coverage	257,607	258,755	(852)	277,248	275,453	(1,795)
NGFS	AIR	109683	17960	10026671-0001	10000	516010 - Dental Coverage	19,191	19,206	15	20,024	20,069	45
NGFS	AIR	109684	17960	10026671-0001	10000	515010 - Health Service-City Match	124,243	123,823	(420)	134,902	134,035	(867)
NGFS	AIR	109684	17960	10026671-0001	10000	515710 - Dependent Coverage	266,881	265,966	(915)	290,284	288,408	(1,876)
NGFS	AIR	109684	17960	10026671-0001	10000	516010 - Dental Coverage	24,070	24,091	21	25,373	25,425	52
NGFS	AIR	109684	17960	10026671-0001	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	AIR	109685	17960	10026671-0001	10000	515010 - Health Service-City Match	120,880	120,453	(427)	130,073	129,252	(821)
NGFS	AIR	109685	17960	10026671-0001	10000	515710 - Dependent Coverage	523,342	521,582	(1,760)	563,246	559,608	(3,638)
NGFS	AIR	109685	17960	10026671-0001	10000	516010 - Dental Coverage	40,751	40,812	61	42,541	42,635	94
NGFS	AIR	109685	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109686	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	44,173,274	44,284,832	111,558	45,865,576	45,982,000	116,424
NGFS	AIR	109686	17960	10026671-0001	10000	513010 - Retire City Misc	6,568,210	6,584,820	16,610	6,595,581	6,612,375	16,794
NGFS	AIR	109686	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	2,944,211	2,951,123	6,912	3,049,308	3,056,544	7,236
NGFS	AIR	109686	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	688,910	690,570	1,660	713,371	715,045	1,674
NGFS	AIR	109686	17960	10026671-0001	10000	515010 - Health Service-City Match	3,414,715	3,403,234	(11,481)	3,677,098	3,653,567	(23,531)
NGFS	AIR	109686	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	346,190	346,994	804	358,645	359,509	864
NGFS	AIR	109686	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	129,193	129,515	322	133,452	133,776	324
NGFS	AIR	109686	17960	10026671-0001	10000	515710 - Dependent Coverage	6,261,901	6,240,504	(21,397)	6,745,761	6,702,312	(43,449)
NGFS	AIR	109686	17960	10026671-0001	10000	516010 - Dental Coverage	574,964	575,516	552	600,727	601,832	1,105
NGFS	AIR	109686	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109686	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	179,759	180,189	430	186,301	186,787	486
NGFS	AIR	109686	17960	10041153-0001	10000	515010 - Health Service-City Match	27,117	27,027	(90)	33,675	33,460	(215)
NGFS	AIR	109686	17960	10041153-0001	10000	515710 - Dependent Coverage	48,126	47,963	(163)	59,760	59,375	(385)
NGFS	AIR	109686	17960	10041153-0001	10000	516010 - Dental Coverage	4,446	4,451	5	5,355	5,365	10
NGFS	AIR	109687	17960	10026671-0001	10000	515010 - Health Service-City Match	249,896	249,055	(841)	268,933	267,197	(1,736)
NGFS	AIR	109687	17960	10026671-0001	10000	515710 - Dependent Coverage	882,268	879,338	(2,930)	949,534	943,382	(6,152)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109687	17960	10026671-0001	10000	516010 - Dental Coverage	70,007	70,111	104	73,066	73,213	147
NGFS	AIR	109688	17960	10026671-0001	10000	515010 - Health Service-City Match	134,120	133,665	(455)	144,340	143,430	(910)
NGFS	AIR	109688	17960	10026671-0001	10000	515710 - Dependent Coverage	513,135	511,420	(1,715)	552,265	548,695	(3,570)
NGFS	AIR	109688	17960	10026671-0001	10000	516010 - Dental Coverage	42,630	42,665	35	44,485	44,555	70
NGFS	AIR	109689	17960	10026671-0001	10000	515010 - Health Service-City Match	72,004	71,761	(243)	77,484	76,975	(509)
NGFS	AIR	109689	17960	10026671-0001	10000	515710 - Dependent Coverage	409,876	408,502	(1,374)	441,137	438,271	(2,866)
NGFS	AIR	109689	17960	10026671-0001	10000	516010 - Dental Coverage	28,973	28,995	22	30,218	30,287	69
NGFS	AIR	109690	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	1,914,853	1,935,202	20,349	1,992,142	2,034,402	42,260
NGFS	AIR	109690	17960	10026671-0001	10000	513010 - Retire City Misc	282,600	285,607	3,007	284,260	290,290	6,030
NGFS	AIR	109690	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	125,363	126,626	1,263	130,158	132,781	2,623
NGFS	AIR	109690	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	29,327	29,616	289	30,446	31,053	607
NGFS	AIR	109690	17960	10026671-0001	10000	515010 - Health Service-City Match	43,915	43,771	(144)	47,264	46,961	(303)
NGFS	AIR	109690	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	14,724	14,873	149	15,290	15,593	303
NGFS	AIR	109690	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	5,499	5,552	53	5,699	5,817	118
NGFS	AIR	109690	17960	10026671-0001	10000	515710 - Dependent Coverage	262,000	261,134	(866)	281,976	280,150	(1,826)
NGFS	AIR	109690	17960	10026671-0001	10000	516010 - Dental Coverage	19,455	19,469	14	20,299	20,345	46
NGFS	AIR	109690	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	7,844	7,928	84	8,163	8,346	183
NGFS	AIR	109691	17960	10026671-0001	10000	515010 - Health Service-City Match	22,429	22,353	(76)	24,135	23,976	(159)
NGFS	AIR	109691	17960	10026671-0001	10000	515710 - Dependent Coverage	138,819	138,354	(465)	149,408	148,436	(972)
NGFS	AIR	109691	17960	10026671-0001	10000	516010 - Dental Coverage	9,580	9,587	7	9,991	10,014	23
NGFS	AIR	109692	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,432,483	2,439,218	6,735	2,531,684	2,538,659	6,975
NGFS	AIR	109692	17960	10026671-0001	10000	513010 - Retire City Misc	361,033	362,035	1,002	363,358	364,363	1,005
NGFS	AIR	109692	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	157,773	158,190	417	163,918	164,350	432
NGFS	AIR	109692	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	36,896	36,992	96	38,327	38,429	102
NGFS	AIR	109692	17960	10026671-0001	10000	515010 - Health Service-City Match	124,425	124,004	(421)	133,902	133,036	(866)
NGFS	AIR	109692	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	18,541	18,589	48	19,257	19,308	51
NGFS	AIR	109692	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	6,914	6,932	18	7,183	7,204	21
NGFS	AIR	109692	17960	10026671-0001	10000	515710 - Dependent Coverage	292,805	291,829	(976)	315,129	313,083	(2,046)
NGFS	AIR	109692	17960	10026671-0001	10000	516010 - Dental Coverage	25,194	25,243	49	26,297	26,345	48
NGFS	AIR	109692	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109692	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	9,279	9,306	27	9,671	9,698	27
NGFS	AIR	109693	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,201,158	2,213,110	11,952	2,389,716	2,413,076	23,360
NGFS	AIR	109693	17960	10026671-0001	10000	513010 - Retire City Misc	317,132	318,855	1,723	332,590	335,841	3,251
NGFS	AIR	109693	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	144,562	145,197	635	157,065	158,434	1,369
NGFS	AIR	109693	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	34,369	34,543	174	37,174	37,515	341
NGFS	AIR	109693	17960	10026671-0001	10000	515010 - Health Service-City Match	48,847	48,682	(165)	54,757	54,402	(355)
NGFS	AIR	109693	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	17,264	17,350	86	18,674	18,844	170
NGFS	AIR	109693	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	6,434	6,466	32	6,961	7,023	62
NGFS	AIR	109693	17960	10026671-0001	10000	515710 - Dependent Coverage	230,402	229,626	(776)	260,687	258,999	(1,688)
NGFS	AIR	109693	17960	10026671-0001	10000	516010 - Dental Coverage	17,289	17,304	15	18,945	18,985	40

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109693	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109693	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	8,168	8,219	51	8,911	9,009	98
NGFS	AIR	109695	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	533,614	534,398	784	552,536	553,348	812
NGFS	AIR	109695	17960	10026671-0001	10000	513010 - Retire City Misc	77,874	77,988	114	77,928	78,042	114
NGFS	AIR	109695	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	33,518	33,566	48	34,692	34,742	50
NGFS	AIR	109695	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,841	7,851	10	8,115	8,127	12
NGFS	AIR	109695	17960	10026671-0001	10000	515010 - Health Service-City Match	19,258	19,194	(64)	20,726	20,594	(132)
NGFS	AIR	109695	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	3,936	3,942	6	4,074	4,080	6
NGFS	AIR	109695	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,468	1,470	2	1,522	1,524	2
NGFS	AIR	109695	17960	10026671-0001	10000	515710 - Dependent Coverage	55,026	54,840	(186)	59,220	58,838	(382)
NGFS	AIR	109695	17960	10026671-0001	10000	516010 - Dental Coverage	4,586	4,590	4	4,786	4,796	10
NGFS	AIR	109695	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,186	2,190	4	2,266	2,268	2
NGFS	AIR	109695	17960	10041153-0001	10000	501010 - Perm Salaries-Misc-Regular	695,815	697,532	1,717	823,915	825,945	2,030
NGFS	AIR	109695	17960	10041153-0001	10000	513010 - Retire City Misc	100,198	100,444	246	114,605	114,890	285
NGFS	AIR	109695	17960	10041153-0001	10000	514010 - Social Security (OASDI & HI)	43,140	43,248	108	51,085	51,210	125
NGFS	AIR	109695	17960	10041153-0001	10000	514020 - Social Sec-Medicare(HI Only)	10,091	10,113	22	11,945	11,975	30
NGFS	AIR	109695	17960	10041153-0001	10000	515010 - Health Service-City Match	14,608	14,559	(49)	18,140	18,025	(115)
NGFS	AIR	109695	17960	10041153-0001	10000	515020 - Retiree Health-Match-Prop B	5,069	5,081	12	6,000	6,015	15
NGFS	AIR	109695	17960	10041153-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,890	1,895	5	2,240	2,245	5
NGFS	AIR	109695	17960	10041153-0001	10000	515710 - Dependent Coverage	71,097	70,858	(239)	88,290	87,720	(570)
NGFS	AIR	109695	17960	10041153-0001	10000	516010 - Dental Coverage	5,489	5,494	5	6,610	6,625	15
NGFS	AIR	109695	17960	10041153-0001	10000	519120 - Long Term Disability Insurance	2,852	2,859	7	3,380	3,385	5
NGFS	AIR	109696	17960	10026671-0001	10000	515010 - Health Service-City Match	52,199	52,024	(175)	56,178	55,818	(360)
NGFS	AIR	109696	17960	10026671-0001	10000	515710 - Dependent Coverage	83,620	83,332	(288)	89,990	89,409	(581)
NGFS	AIR	109696	17960	10026671-0001	10000	516010 - Dental Coverage	7,945	7,953	8	8,293	8,308	15
NGFS	AIR	109697	17960	10026671-0001	10000	515010 - Health Service-City Match	34,909	34,790	(119)	37,569	37,324	(245)
NGFS	AIR	109697	17960	10026671-0001	10000	515710 - Dependent Coverage	89,894	89,586	(308)	96,747	96,117	(630)
NGFS	AIR	109697	17960	10026671-0001	10000	516010 - Dental Coverage	7,728	7,735	7	8,064	8,078	14
NGFS	AIR	210730	17960	10026671-0001	10000	515010 - Health Service-City Match	72,986	72,759	(227)	78,558	78,047	(511)
NGFS	AIR	210730	17960	10026671-0001	10000	515710 - Dependent Coverage	485,352	483,713	(1,639)	522,356	518,972	(3,384)
NGFS	AIR	210730	17960	10026671-0001	10000	516010 - Dental Coverage	35,788	35,814	26	37,335	37,415	80
NGFS	AIR	109701	17960	10026671-0001	10000	515010 - Health Service-City Match	39,710	39,576	(134)	42,736	42,461	(275)
NGFS	AIR	109701	17960	10026671-0001	10000	515710 - Dependent Coverage	92,501	92,185	(316)	99,549	98,905	(644)
NGFS	AIR	109701	17960	10026671-0001	10000	516010 - Dental Coverage	8,183	8,190	7	8,539	8,556	17
NGFS	AIR	109701	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109706	17960	10026671-0001	10000	515010 - Health Service-City Match	303,640	302,621	(1,019)	327,854	325,761	(2,093)
NGFS	AIR	109706	17960	10026671-0001	10000	515710 - Dependent Coverage	544,008	542,145	(1,863)	588,893	585,100	(3,793)
NGFS	AIR	109706	17960	10026671-0001	10000	516010 - Dental Coverage	50,332	50,379	47	52,820	52,922	102
NGFS	AIR	109706	17960	10026671-0001	10000	519110 - Flexible Benefit Package	26,297	26,206	(91)	29,615	29,425	(190)
NGFS	AIR	109706	17960	10041153-0001	10000	515010 - Health Service-City Match	24,335	24,255	(80)	33,675	33,460	(215)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109706	17960	10041153-0001	10000	515710 - Dependent Coverage	43,190	43,045	(145)	59,760	59,375	(385)
NGFS	AIR	109706	17960	10041153-0001	10000	516010 - Dental Coverage	3,990	3,995	5	5,355	5,365	10
NGFS	AIR	109707	17960	10026671-0001	10000	515010 - Health Service-City Match	236,150	235,358	(792)	254,149	252,528	(1,621)
NGFS	AIR	109707	17960	10026671-0001	10000	515710 - Dependent Coverage	381,875	380,563	(1,312)	410,959	408,314	(2,645)
NGFS	AIR	109707	17960	10026671-0001	10000	516010 - Dental Coverage	36,201	36,236	35	37,789	37,860	71
NGFS	AIR	109707	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109707	17960	10041153-0001	10000	515010 - Health Service-City Match	37,548	37,422	(126)	40,410	40,152	(258)
NGFS	AIR	109707	17960	10041153-0001	10000	515710 - Dependent Coverage	66,636	66,408	(228)	71,712	71,250	(462)
NGFS	AIR	109707	17960	10041153-0001	10000	516010 - Dental Coverage	6,156	6,162	6	6,426	6,438	12
NGFS	AIR	109710	17960	10026671-0001	10000	515010 - Health Service-City Match	144,579	144,094	(485)	155,599	154,606	(993)
NGFS	AIR	109710	17960	10026671-0001	10000	515710 - Dependent Coverage	247,916	247,066	(850)	266,800	265,081	(1,719)
NGFS	AIR	109710	17960	10026671-0001	10000	516010 - Dental Coverage	23,147	23,170	23	24,162	24,207	45
NGFS	AIR	109710	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207658	17960	10026671-0001	10000	515010 - Health Service-City Match	176,967	176,373	(594)	190,455	189,239	(1,216)
NGFS	AIR	207658	17960	10026671-0001	10000	515710 - Dependent Coverage	307,774	306,719	(1,055)	331,218	329,084	(2,134)
NGFS	AIR	207658	17960	10026671-0001	10000	516010 - Dental Coverage	28,623	28,651	28	29,878	29,934	56
NGFS	AIR	207658	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	210731	17960	10026671-0001	10000	515010 - Health Service-City Match	47,065	46,907	(158)	50,651	50,326	(325)
NGFS	AIR	210731	17960	10026671-0001	10000	515710 - Dependent Coverage	111,514	111,133	(381)	120,009	119,235	(774)
NGFS	AIR	210731	17960	10026671-0001	10000	516010 - Dental Coverage	9,836	9,845	9	10,264	10,286	22
NGFS	AIR	210731	17960	10026671-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	AIR	210732	17960	10026671-0001	10000	515010 - Health Service-City Match	27,138	27,047	(91)	30,277	30,082	(195)
NGFS	AIR	210732	17960	10026671-0001	10000	515710 - Dependent Coverage	77,954	77,688	(266)	87,340	86,777	(563)
NGFS	AIR	210732	17960	10026671-0001	10000	516010 - Dental Coverage	6,718	6,723	5	7,293	7,310	17
NGFS	AIR	210732	17960	10026671-0001	10000	519110 - Flexible Benefit Package	26,297	26,206	(91)	29,615	29,425	(190)
NGFS	AIR	210733	17960	10026671-0001	10000	515010 - Health Service-City Match	18,460	18,399	(61)	19,868	19,741	(127)
NGFS	AIR	210733	17960	10026671-0001	10000	515710 - Dependent Coverage	32,082	31,972	(110)	34,525	34,303	(222)
NGFS	AIR	210733	17960	10026671-0001	10000	516010 - Dental Coverage	2,979	2,982	3	3,110	3,116	6
NGFS	AIR	232505	17960	10026671-0001	10000	515010 - Health Service-City Match	41,928	41,786	(142)	45,123	44,831	(292)
NGFS	AIR	232505	17960	10026671-0001	10000	515710 - Dependent Coverage	100,834	100,489	(345)	108,519	107,815	(704)
NGFS	AIR	232505	17960	10026671-0001	10000	516010 - Dental Coverage	8,797	8,805	8	9,180	9,197	17
NGFS	AIR	232505	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109730	17960	10026671-0001	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	AIR	109730	17960	10026671-0001	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	AIR	109730	17960	10026671-0001	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	AIR	109732	17960	10026671-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	AIR	109732	17960	10026671-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	AIR	109732	17960	10026671-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	AIR	183644	17960	10026671-0001	10000	515010 - Health Service-City Match	55,882	55,692	(190)	61,332	60,936	(396)
NGFS	AIR	183644	17960	10026671-0001	10000	515710 - Dependent Coverage	104,791	104,432	(359)	115,848	115,097	(751)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	AIR	183644	17960	10026671-0001	10000	516010 - Dental Coverage	9,698	9,707	9	10,377	10,397	20	
NGFS	AIR	183644	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)	
NGFS	AIR	109703	17960	10026671-0001	10000	515010 - Health Service-City Match	49,247	49,082	(165)	52,998	52,657	(341)	
NGFS	AIR	109703	17960	10026671-0001	10000	515710 - Dependent Coverage	158,532	157,993	(539)	170,610	169,510	(1,100)	
NGFS	AIR	109703	17960	10026671-0001	10000	516010 - Dental Coverage	13,475	13,486	11	14,058	14,091	33	
NGFS	AIR	109703	17960	10026671-0001	10000	519110 - Flexible Benefit Package	60,544	60,335	(209)	65,153	64,735	(418)	
NGFS	AIR	109703	17960	10041153-0001	10000	515010 - Health Service-City Match	33,289	33,179	(110)	43,311	43,034	(277)	
NGFS	AIR	109703	17960	10041153-0001	10000	515710 - Dependent Coverage	72,014	71,771	(243)	90,780	90,195	(585)	
NGFS	AIR	109703	17960	10041153-0001	10000	516010 - Dental Coverage	6,440	6,447	7	7,911	7,927	16	
NGFS	AIR	109703	17960	10041153-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	AIR	109704	17960	10026671-0001	10000	515010 - Health Service-City Match	47,841	47,680	(161)	51,485	51,154	(331)	
NGFS	AIR	109704	17960	10026671-0001	10000	515710 - Dependent Coverage	125,504	125,075	(429)	135,064	134,194	(870)	
NGFS	AIR	109704	17960	10026671-0001	10000	516010 - Dental Coverage	11,043	11,052	9	11,521	11,548	27	
NGFS	AIR	109704	17960	10026671-0001	10000	519110 - Flexible Benefit Package	49,536	49,365	(171)	53,307	52,965	(342)	
NGFS	AIR	109709	17960	10026671-0001	10000	515010 - Health Service-City Match	57,330	57,135	(195)	61,698	61,298	(400)	
NGFS	AIR	109709	17960	10026671-0001	10000	515710 - Dependent Coverage	134,273	133,812	(461)	144,507	143,568	(939)	
NGFS	AIR	109709	17960	10026671-0001	10000	516010 - Dental Coverage	11,780	11,791	11	12,292	12,314	22	
NGFS	AIR	109709	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	AIR	143645	17960	10026671-0001	10000	515010 - Health Service-City Match	8,954	8,924	(30)	9,636	9,574	(62)	
NGFS	AIR	143645	17960	10026671-0001	10000	515710 - Dependent Coverage	28,824	28,726	(98)	31,020	30,820	(200)	
NGFS	AIR	143645	17960	10026671-0001	10000	516010 - Dental Coverage	2,450	2,452	2	2,556	2,562	6	
NGFS	AIR	143645	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	AIR	207660	17960	10026671-0001	10000	515010 - Health Service-City Match	80,098	79,829	(269)	87,061	86,502	(559)	
NGFS	AIR	207660	17960	10026671-0001	10000	515710 - Dependent Coverage	217,920	217,180	(740)	238,425	236,890	(1,535)	
NGFS	AIR	207660	17960	10026671-0001	10000	516010 - Dental Coverage	18,527	18,543	16	19,634	19,676	42	
NGFS	AIR	207660	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	AIR	109669	17960	10026671-0001	10000	515010 - Health Service-City Match	31,949	31,839	(110)	37,839	37,594	(245)	
NGFS	AIR	109669	17960	10026671-0001	10000	515710 - Dependent Coverage	82,387	82,106	(281)	98,256	97,619	(637)	
NGFS	AIR	109669	17960	10026671-0001	10000	516010 - Dental Coverage	7,128	7,134	6	8,235	8,251	16	
NGFS	AIR	109669	17960	10026671-0001	10000	519110 - Flexible Benefit Package	9,785	9,751	(34)	11,846	11,770	(76)	
NGFS	AIR	228932	17960	10026671-0001	10000	515010 - Health Service-City Match	308,862	307,815	(1,047)	344,649	342,448	(2,201)	
NGFS	AIR	228932	17960	10026671-0001	10000	515510 - Health Service-Admin Cost	452,729	385,480	(67,249)	467,248	398,785	(68,463)	
NGFS	AIR	228932	17960	10026671-0001	10000	515610 - Health Service-Retiree Subsidy	12,119,442	11,906,214	(213,228)	13,163,507	12,720,890	(442,617)	
NGFS	AIR	228932	17960	10026671-0001	10000	515710 - Dependent Coverage	578,364	576,416	(1,948)	647,409	643,205	(4,204)	
NGFS	AIR	228932	17960	10026671-0001	10000	516010 - Dental Coverage	53,433	53,479	46	57,937	58,045	108	
NGFS	AIR	228932	17960	10026671-0001	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)	
NGFS	AIR	228932	17960	10026671-0001	10000	581015 - Human Resources Modernizatio	191,358	108,262	(83,096)	196,111	110,089	(86,022)	
NGFS	AIR	228932	17960	10026671-0001	10000	581162 - IS-HSS ADMINISTRATION	0	37,400	37,400	-	-	-	-
NGFS	AIR	228932	17960	10026671-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	531,994	560,665	28,671	551,473	622,665	71,192	
NGFS	AIR	228932	17960	10026671-0001	10000	581660 - GF-Chf-Youth Works	183,000	-	(183,000)	183,000	-	(183,000)	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	228932	17960	10026671-0001	10000	581870 - GF-HR-SF Fellows Program	0	240,000	240,000	-	-	-
NGFS	AIR	210842	17960	10041153-0001	10000	515010 - Health Service-City Match	91,800	91,496	(304)	127,032	126,220	(812)
NGFS	AIR	210842	17960	10041153-0001	10000	515710 - Dependent Coverage	183,044	182,428	(616)	253,272	251,640	(1,632)
NGFS	AIR	210842	17960	10041153-0001	10000	516010 - Dental Coverage	16,580	16,596	16	22,248	22,292	44
NGFS	AIR	210842	17960	10041153-0001	10000	519110 - Flexible Benefit Package	17,124	17,064	(60)	23,692	23,540	(152)
NGFS	AIR	109668	17960	10026671-0001	10000	515010 - Health Service-City Match	69,872	69,636	(236)	75,197	74,716	(481)
NGFS	AIR	109668	17960	10026671-0001	10000	515710 - Dependent Coverage	136,156	135,693	(463)	146,530	145,583	(947)
NGFS	AIR	109668	17960	10026671-0001	10000	516010 - Dental Coverage	12,470	12,481	11	13,014	13,039	25
NGFS	AIR	109668	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	109670	17960	10026671-0001	10000	515010 - Health Service-City Match	11,494	11,455	(39)	12,370	12,291	(79)
NGFS	AIR	109670	17960	10026671-0001	10000	515710 - Dependent Coverage	23,092	23,014	(78)	24,852	24,691	(161)
NGFS	AIR	109670	17960	10026671-0001	10000	516010 - Dental Coverage	2,084	2,086	2	2,175	2,179	4
NGFS	AIR	109671	17960	10026671-0001	10000	515010 - Health Service-City Match	22,229	22,154	(75)	23,923	23,770	(153)
NGFS	AIR	109671	17960	10026671-0001	10000	515710 - Dependent Coverage	48,610	48,445	(165)	52,314	51,976	(338)
NGFS	AIR	109671	17960	10026671-0001	10000	516010 - Dental Coverage	4,335	4,339	4	4,524	4,533	9
NGFS	AIR	109671	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109714	17960	10001631-0002	10000	501010 - Perm Salaries-Misc-Regular	317,425	326,995	9,570	328,680	338,592	9,912
NGFS	AIR	109714	17960	10001631-0002	10000	513010 - Retire City Misc	45,709	47,088	1,379	45,719	47,098	1,379
NGFS	AIR	109714	17960	10001631-0002	10000	514010 - Social Security (OASDI & HI)	26,607	26,927	320	27,304	27,919	615
NGFS	AIR	109714	17960	10001631-0002	10000	514020 - Social Sec-Medicare(HI Only)	6,222	6,362	140	6,386	6,530	144
NGFS	AIR	109714	17960	10001631-0002	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	AIR	109714	17960	10001631-0002	10000	515020 - Retiree Health-Match-Prop B	3,127	3,196	69	3,208	3,280	72
NGFS	AIR	109714	17960	10001631-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	1,165	1,191	26	1,196	1,223	27
NGFS	AIR	109714	17960	10001631-0002	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	AIR	109714	17960	10001631-0002	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	AIR	109714	17960	10001631-0002	10000	519120 - Long Term Disability Insurance	1,301	1,340	39	1,348	1,388	40
NGFS	AIR	109714	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	156,357	159,423	3,066	204,735	208,750	4,015
NGFS	AIR	109714	17960	10026671-0001	10000	513010 - Retire City Misc	22,515	22,957	442	28,479	29,037	558
NGFS	AIR	109714	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	10,409	10,599	190	12,210	12,210	-
NGFS	AIR	109714	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,434	2,479	45	3,136	3,194	58
NGFS	AIR	109714	17960	10026671-0001	10000	515010 - Health Service-City Match	3,879	3,865	(14)	5,367	5,332	(35)
NGFS	AIR	109714	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	1,223	1,245	22	1,575	1,605	30
NGFS	AIR	109714	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	457	465	8	588	599	11
NGFS	AIR	109714	17960	10026671-0001	10000	515710 - Dependent Coverage	9,988	9,954	(34)	13,821	13,731	(90)
NGFS	AIR	109714	17960	10026671-0001	10000	516010 - Dental Coverage	858	859	1	1,152	1,154	2
NGFS	AIR	109714	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	641	654	13	839	856	17
NGFS	AIR	207661	17960	10001631-0002	10000	501010 - Perm Salaries-Misc-Regular	767,986	783,910	15,924	803,343	819,832	16,489
NGFS	AIR	207661	17960	10001631-0002	10000	513010 - Retire City Misc	110,105	112,420	2,315	111,282	113,599	2,317
NGFS	AIR	207661	17960	10001631-0002	10000	514010 - Social Security (OASDI & HI)	39,308	39,584	276	42,687	42,973	286
NGFS	AIR	207661	17960	10001631-0002	10000	514020 - Social Sec-Medicare(HI Only)	11,758	11,990	232	12,278	12,517	239

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	207661	17960	10001631-0002	10000	515010 - Health Service-City Match	18,076	18,014	(62)	19,453	19,326	(127)
NGFS	AIR	207661	17960	10001631-0002	10000	515020 - Retiree Health-Match-Prop B	5,906	6,023	117	6,166	6,287	121
NGFS	AIR	207661	17960	10001631-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	2,204	2,247	43	2,299	2,344	45
NGFS	AIR	207661	17960	10001631-0002	10000	515710 - Dependent Coverage	37,162	37,033	(129)	39,995	39,734	(261)
NGFS	AIR	207661	17960	10001631-0002	10000	516010 - Dental Coverage	3,358	3,361	3	3,504	3,509	5
NGFS	AIR	207661	17960	10001631-0002	10000	519120 - Long Term Disability Insurance	3,150	3,214	64	3,294	3,362	68
NGFS	AIR	207661	17960	10026671-0001	10000	515010 - Health Service-City Match	(9,642)	(9,609)	33	(10,377)	(10,310)	67
NGFS	AIR	207661	17960	10026671-0001	10000	515710 - Dependent Coverage	(38,021)	(37,894)	127	(40,920)	(40,655)	265
NGFS	AIR	207661	17960	10026671-0001	10000	516010 - Dental Coverage	(3,039)	(3,042)	(3)	(3,172)	(3,178)	(6)
NGFS	AIR	207960	17960	10001631-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	AIR	207960	17960	10001631-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	AIR	207960	17960	10001631-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	AIR	207960	17960	10001631-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207960	18000	10001631-0003	10002	501010 - Perm Salaries-Misc-Regular	3,181,114	3,186,287	5,173	3,316,519	3,321,876	5,357
NGFS	AIR	207960	18000	10001631-0003	10002	513010 - Retire City Misc	461,997	462,742	745	465,447	466,193	746
NGFS	AIR	207960	18000	10001631-0003	10002	514020 - Social Sec-Medicare(HI Only)	52,168	52,243	75	54,153	54,231	78
NGFS	AIR	207960	18000	10001631-0003	10002	515010 - Health Service-City Match	105,949	105,591	(358)	114,023	113,289	(734)
NGFS	AIR	207960	18000	10001631-0003	10002	515020 - Retiree Health-Match-Prop B	26,204	26,241	37	27,206	27,245	39
NGFS	AIR	207960	18000	10001631-0003	10002	515030 - RetireeHlthCare-CityMatchPropC	9,771	9,785	14	10,144	10,158	14
NGFS	AIR	207960	18000	10001631-0003	10002	515710 - Dependent Coverage	193,785	193,117	(668)	208,549	207,198	(1,351)
NGFS	AIR	207960	18000	10001631-0003	10002	516010 - Dental Coverage	17,932	17,948	16	18,714	18,748	34
NGFS	AIR	207960	18000	10001631-0003	10002	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	207960	18000	10001631-0003	10002	519120 - Long Term Disability Insurance	10,717	10,738	21	11,192	11,213	21
NGFS	AIR	207960	18000	10001631-0003	10002	520100 - Overhead Recovery	(247,968)	(252,845)	(4,877)	(444,291)	(448,135)	(3,844)
NGFS	AIR	207662	17960	10001631-0002	10000	515010 - Health Service-City Match	14,961	14,910	(51)	16,101	15,996	(105)
NGFS	AIR	207662	17960	10001631-0002	10000	515710 - Dependent Coverage	38,526	38,394	(132)	41,463	41,193	(270)
NGFS	AIR	207662	17960	10001631-0002	10000	516010 - Dental Coverage	3,312	3,315	3	3,456	3,462	6
NGFS	AIR	207662	17960	10026671-0001	10000	515010 - Health Service-City Match	(2,940)	(2,930)	10	(3,164)	(3,143)	21
NGFS	AIR	207662	17960	10026671-0001	10000	515710 - Dependent Coverage	(11,592)	(11,553)	39	(12,476)	(12,395)	81
NGFS	AIR	207662	17960	10026671-0001	10000	516010 - Dental Coverage	(927)	(927)	-	(967)	(969)	(2)
NGFS	AIR	207663	17960	10001631-0002	10000	515010 - Health Service-City Match	39,896	39,760	(136)	42,936	42,656	(280)
NGFS	AIR	207663	17960	10001631-0002	10000	515710 - Dependent Coverage	102,736	102,384	(352)	110,568	109,848	(720)
NGFS	AIR	207663	17960	10001631-0002	10000	516010 - Dental Coverage	8,832	8,840	8	9,216	9,232	16
NGFS	AIR	207663	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	591,814	592,802	988	820,145	821,438	1,293
NGFS	AIR	207663	17960	10026671-0001	10000	513010 - Retire City Misc	85,000	85,147	147	114,011	114,197	186
NGFS	AIR	207663	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	37,560	37,621	61	45,928	46,008	80
NGFS	AIR	207663	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,786	8,801	15	12,096	12,115	19
NGFS	AIR	207663	17960	10026671-0001	10000	515010 - Health Service-City Match	15,005	14,950	(55)	22,111	21,966	(145)
NGFS	AIR	207663	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	4,412	4,419	7	6,074	6,083	9
NGFS	AIR	207663	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,645	1,648	3	2,266	2,269	3

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	207663	17960	10026671-0001	10000	515710 - Dependent Coverage	32,629	32,518	(111)	50,475	50,145	(330)
NGFS	AIR	207663	17960	10026671-0001	10000	516010 - Dental Coverage	2,906	2,910	4	4,316	4,323	7
NGFS	AIR	207663	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	2,428	2,432	4	3,363	3,369	6
NGFS	AIR	109722	18470	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	44,503	-	(44,503)	-	-	-
NGFS	AIR	109722	18470	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	44,503	-	(44,503)	-	-	-
NGFS	AIR	109722	18510	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	106,940	-	(106,940)	-	-	-
NGFS	AIR	109722	18510	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	106,940	-	(106,940)	-	-	-
NGFS	AIR	109722	18520	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	75,081	-	(75,081)	-	-	-
NGFS	AIR	109722	18520	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	75,081	-	(75,081)	-	-	-
NGFS	AIR	109722	18521	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	15,586,407	-	(15,586,407)	-	-	-
NGFS	AIR	109722	18521	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	15,586,407	-	(15,586,407)	-	-	-
NGFS	AIR	109722	18522	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	2,558,385	-	(2,558,385)	-	-	-
NGFS	AIR	109722	18522	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	2,558,385	-	(2,558,385)	-	-	-
NGFS	AIR	109722	18522	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	45,973	-	(45,973)	-	-	-
NGFS	AIR	109722	18522	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	45,973	-	(45,973)	-	-	-
NGFS	AIR	109722	18523	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	164,051	-	(164,051)	-	-	-
NGFS	AIR	109722	18523	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	164,051	-	(164,051)	-	-	-
NGFS	AIR	109722	18523	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	2,601	-	(2,601)	-	-	-
NGFS	AIR	109722	18523	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	2,601	-	(2,601)	-	-	-
NGFS	AIR	109722	18526	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	1,845,387	-	(1,845,387)	-	-	-
NGFS	AIR	109722	18526	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	1,845,387	-	(1,845,387)	-	-	-
NGFS	AIR	109722	18528	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	7,831,001	-	(7,831,001)	-	-	-
NGFS	AIR	109722	18528	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	7,831,001	-	(7,831,001)	-	-	-
NGFS	AIR	109722	18532	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	18,952,518	-	(18,952,518)	-	-	-
NGFS	AIR	109722	18532	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	18,952,518	-	(18,952,518)	-	-	-
NGFS	AIR	109722	18533	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,310,341	-	(1,310,341)	-	-	-
NGFS	AIR	109722	18533	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,310,341	-	(1,310,341)	-	-	-
NGFS	AIR	109722	18533	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	16,591	-	(16,591)	-	-	-
NGFS	AIR	109722	18533	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	16,591	-	(16,591)	-	-	-
NGFS	AIR	109722	18534	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	16,958	-	(16,958)	-	-	-
NGFS	AIR	109722	18534	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	16,958	-	(16,958)	-	-	-
NGFS	AIR	109722	18534	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	10,578	-	(10,578)	-	-	-
NGFS	AIR	109722	18534	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	10,578	-	(10,578)	-	-	-
NGFS	AIR	109722	18536	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,292,673	-	(1,292,673)	-	-	-
NGFS	AIR	109722	18536	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,292,673	-	(1,292,673)	-	-	-
NGFS	AIR	109722	18536	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	58,098	-	(58,098)	-	-	-
NGFS	AIR	109722	18536	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	58,098	-	(58,098)	-	-	-
NGFS	AIR	109722	18538	10004055-0001	10340	499999 - Beg Fund Balance - Budget Only	1,996,138	-	(1,996,138)	-	-	-
NGFS	AIR	109722	18538	10004055-0001	10340	567000 - Bldgs,Struct&Imprv Proj-Budget	1,996,138	-	(1,996,138)	-	-	-
NGFS	AIR	109722	18538	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	44,949	-	(44,949)	-	-	-

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109722	18538	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	44,949	-	(44,949)	-	-	-
NGFS	AIR	109722	19170	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	14,050	-	(14,050)	-	-	-
NGFS	AIR	109722	19170	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	14,050	-	(14,050)	-	-	-
NGFS	AIR	109722	19200	10004334-0001	10345	499999 - Beg Fund Balance - Budget Only	122,045	-	(122,045)	-	-	-
NGFS	AIR	109722	19200	10004334-0001	10345	567000 - Bldgs,Struct&Imprv Proj-Budget	122,045	-	(122,045)	-	-	-
NGFS	AIR	109722	19394	10004134-0001	10343	499999 - Beg Fund Balance - Budget Only	397,813	-	(397,813)	-	-	-
NGFS	AIR	109722	19394	10004134-0001	10343	567000 - Bldgs,Struct&Imprv Proj-Budget	397,813	-	(397,813)	-	-	-
NGFS	AIR	109722	19962	10041140-0001	10347	477999 - Misc Airport Revenue	250,000	-	(250,000)	250,000	-	(250,000)
NGFS	AIR	109722	19962	10041140-0001	10347	479987 - LCFS Credits Revenue	-	250,000	250,000	-	250,000	250,000
NGFS	AIR	183647	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	19,207,744	19,217,294	9,550	20,313,212	20,323,100	9,888
NGFS	AIR	183647	17960	10026671-0001	10000	513010 - Retire City Misc	2,762,728	2,764,126	1,398	2,822,565	2,823,963	1,398
NGFS	AIR	183647	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	1,259,494	1,260,088	594	1,347,071	1,347,685	614
NGFS	AIR	183647	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	325,427	325,565	138	341,648	341,793	145
NGFS	AIR	183647	17960	10026671-0001	10000	515010 - Health Service-City Match	497,949	496,249	(1,700)	546,623	543,063	(3,560)
NGFS	AIR	183647	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	163,456	163,525	69	171,642	171,711	69
NGFS	AIR	183647	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	60,971	60,999	28	63,992	64,016	24
NGFS	AIR	183647	17960	10026671-0001	10000	515710 - Dependent Coverage	1,274,422	1,270,054	(4,368)	1,399,213	1,390,107	(9,106)
NGFS	AIR	183647	17960	10026671-0001	10000	516010 - Dental Coverage	109,874	109,973	99	116,955	117,166	211
NGFS	AIR	183647	17960	10026671-0001	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	AIR	183647	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	68,838	68,876	38	73,020	73,065	45
NGFS	AIR	109718	17960	10026671-0001	10000	515010 - Health Service-City Match	43,871	43,719	(152)	49,598	49,274	(324)
NGFS	AIR	109718	17960	10026671-0001	10000	515710 - Dependent Coverage	94,146	93,820	(326)	107,466	106,764	(702)
NGFS	AIR	109718	17960	10026671-0001	10000	516010 - Dental Coverage	8,420	8,428	8	9,298	9,314	16
NGFS	AIR	109718	18000	10001631-0003	10002	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	AIR	109718	18000	10001631-0003	10002	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	AIR	109718	18000	10001631-0003	10002	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	AIR	109718	18000	10001631-0003	10002	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	207665	17960	10026671-0001	10000	515010 - Health Service-City Match	32,205	32,097	(108)	34,659	34,437	(222)
NGFS	AIR	207665	17960	10026671-0001	10000	515710 - Dependent Coverage	76,554	76,293	(261)	82,386	81,855	(531)
NGFS	AIR	207665	17960	10026671-0001	10000	516010 - Dental Coverage	6,753	6,759	6	7,047	7,062	15
NGFS	AIR	207665	17960	10026671-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	AIR	207664	17960	10001631-0002	10000	515010 - Health Service-City Match	44,883	44,730	(153)	48,303	47,988	(315)
NGFS	AIR	207664	17960	10001631-0002	10000	515710 - Dependent Coverage	115,578	115,182	(396)	124,389	123,579	(810)
NGFS	AIR	207664	17960	10001631-0002	10000	516010 - Dental Coverage	9,936	9,945	9	10,368	10,386	18
NGFS	AIR	207664	17960	10026671-0001	10000	515010 - Health Service-City Match	(20,890)	(20,820)	70	(22,483)	(22,337)	146
NGFS	AIR	207664	17960	10026671-0001	10000	515710 - Dependent Coverage	(82,380)	(82,103)	277	(88,660)	(88,086)	574
NGFS	AIR	207664	17960	10026671-0001	10000	516010 - Dental Coverage	(6,585)	(6,591)	(6)	(6,872)	(6,886)	(14)
NGFS	AIR	210814	17960	10026671-0001	10000	515010 - Health Service-City Match	38,799	38,667	(132)	41,756	41,485	(271)
NGFS	AIR	210814	17960	10026671-0001	10000	515710 - Dependent Coverage	95,281	94,955	(326)	102,543	101,878	(665)
NGFS	AIR	210814	17960	10026671-0001	10000	516010 - Dental Coverage	8,284	8,292	8	8,644	8,660	16

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	210814	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109649	17960	10026671-0001	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	AIR	109649	17960	10026671-0001	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	AIR	109649	17960	10026671-0001	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	AIR	109649	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109650	17960	10026671-0001	10000	515010 - Health Service-City Match	101,933	101,586	(347)	112,085	111,358	(727)
NGFS	AIR	109650	17960	10026671-0001	10000	515710 - Dependent Coverage	248,614	247,763	(851)	273,707	271,928	(1,779)
NGFS	AIR	109650	17960	10026671-0001	10000	516010 - Dental Coverage	21,638	21,658	20	23,092	23,134	42
NGFS	AIR	109650	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109653	17960	10001629-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	AIR	109653	17960	10001629-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	AIR	109653	17960	10001629-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	AIR	109653	17960	10026671-0001	10000	515010 - Health Service-City Match	231,970	231,182	(788)	249,645	248,027	(1,618)
NGFS	AIR	109653	17960	10026671-0001	10000	515710 - Dependent Coverage	537,559	535,714	(1,845)	578,530	574,771	(3,759)
NGFS	AIR	109653	17960	10026671-0001	10000	516010 - Dental Coverage	47,291	47,333	42	49,348	49,437	89
NGFS	AIR	109653	17960	10026671-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	AIR	109653	17960	10026671-0001	10000	581120 - GF-Con-Financial Systems	851,556	861,502	9,946	882,923	894,689	11,766
NGFS	AIR	109653	17960	10026671-0001	10000	581130 - GF-Con-Internal Audits	2,740,618	2,637,498	(103,120)	2,027,869	2,030,512	2,643
NGFS	AIR	109654	17960	10026671-0001	10000	515010 - Health Service-City Match	157,319	156,786	(533)	170,376	169,275	(1,101)
NGFS	AIR	109654	17960	10026671-0001	10000	515710 - Dependent Coverage	374,415	373,132	(1,283)	406,393	403,760	(2,633)
NGFS	AIR	109654	17960	10026671-0001	10000	516010 - Dental Coverage	33,001	33,029	28	34,718	34,787	69
NGFS	AIR	109654	17960	10026671-0001	10000	519110 - Flexible Benefit Package	59,321	59,116	(205)	65,153	64,735	(418)
NGFS	AIR	109654	17960	10026671-0001	10000	581920 - GF-HRc Surety Bond	177,810	177,803	(7)	178,851	178,834	(17)
NGFS	AIR	210734	17960	10026671-0001	10000	515010 - Health Service-City Match	13,941	13,894	(47)	15,003	14,906	(97)
NGFS	AIR	210734	17960	10026671-0001	10000	515710 - Dependent Coverage	41,666	41,524	(142)	44,841	44,551	(290)
NGFS	AIR	210734	17960	10026671-0001	10000	516010 - Dental Coverage	3,554	3,557	3	3,708	3,716	8
NGFS	AIR	210734	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	210735	17960	10026671-0001	10000	515010 - Health Service-City Match	25,186	25,101	(85)	27,105	26,930	(175)
NGFS	AIR	210735	17960	10026671-0001	10000	515710 - Dependent Coverage	65,614	65,390	(224)	70,614	70,157	(457)
NGFS	AIR	210735	17960	10026671-0001	10000	516010 - Dental Coverage	5,684	5,689	5	5,931	5,943	12
NGFS	AIR	210735	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109651	17960	10026671-0001	10000	515010 - Health Service-City Match	24,912	24,828	(84)	26,810	26,637	(173)
NGFS	AIR	109651	17960	10026671-0001	10000	515710 - Dependent Coverage	60,953	60,744	(209)	65,598	65,173	(425)
NGFS	AIR	109651	17960	10026671-0001	10000	516010 - Dental Coverage	5,316	5,321	5	5,547	5,558	11
NGFS	AIR	109651	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109652	17960	10026671-0001	10000	501010 - Perm Salaries-Misc-Regular	2,981,752	2,988,505	6,753	3,089,776	3,096,771	6,995
NGFS	AIR	109652	17960	10026671-0001	10000	513010 - Retire City Misc	429,999	430,972	973	430,468	431,441	973
NGFS	AIR	109652	17960	10026671-0001	10000	514010 - Social Security (OASDI & HI)	174,947	175,125	178	183,901	184,086	185
NGFS	AIR	109652	17960	10026671-0001	10000	514020 - Social Sec-Medicare(HI Only)	43,351	43,449	98	44,918	45,019	101
NGFS	AIR	109652	17960	10026671-0001	10000	515010 - Health Service-City Match	96,645	96,317	(328)	104,009	103,334	(675)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	AIR	109652	17960	10026671-0001	10000	515020 - Retiree Health-Match-Prop B	21,771	21,820	49	22,561	22,613	52
NGFS	AIR	109652	17960	10026671-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	8,117	8,136	19	8,410	8,429	19
NGFS	AIR	109652	17960	10026671-0001	10000	515710 - Dependent Coverage	238,375	237,559	(816)	256,544	254,878	(1,666)
NGFS	AIR	109652	17960	10026671-0001	10000	516010 - Dental Coverage	20,700	20,719	19	21,600	21,640	40
NGFS	AIR	109652	17960	10026671-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	AIR	109652	17960	10026671-0001	10000	519120 - Long Term Disability Insurance	10,316	10,344	28	10,689	10,718	29
NGFS	AIR	210853	17960	10026671-0001	10000	515010 - Health Service-City Match	65,398	65,171	(227)	79,677	79,160	(517)
NGFS	AIR	210853	17960	10026671-0001	10000	515710 - Dependent Coverage	173,644	173,052	(592)	212,202	210,825	(1,377)
NGFS	AIR	210853	17960	10026671-0001	10000	516010 - Dental Coverage	14,946	14,959	13	17,703	17,737	34
NGFS	AIR	210853	17960	10026671-0001	10000	519110 - Flexible Benefit Package	19,570	19,502	(68)	23,692	23,540	(152)
NGFS	AIR	109659	17960	10026671-0001	10000	515010 - Health Service-City Match	29,593	29,493	(100)	31,847	31,642	(205)
NGFS	AIR	109659	17960	10026671-0001	10000	515710 - Dependent Coverage	83,668	83,383	(285)	90,041	89,461	(580)
NGFS	AIR	109659	17960	10026671-0001	10000	516010 - Dental Coverage	7,264	7,270	6	7,579	7,596	17
NGFS	AIR	109659	17960	10026671-0001	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	AIR	183645	17960	10026671-0001	10000	515010 - Health Service-City Match	54,870	54,685	(185)	59,051	58,672	(379)
NGFS	AIR	183645	17960	10026671-0001	10000	515710 - Dependent Coverage	111,228	110,847	(381)	119,703	118,929	(774)
NGFS	AIR	183645	17960	10026671-0001	10000	516010 - Dental Coverage	10,026	10,035	9	10,464	10,483	19
NGFS	AIR	183645	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	109657	17960	10026671-0001	10000	515010 - Health Service-City Match	45,768	45,614	(154)	49,254	48,937	(317)
NGFS	AIR	109657	17960	10026671-0001	10000	515710 - Dependent Coverage	134,144	133,687	(457)	144,364	143,432	(932)
NGFS	AIR	109657	17960	10026671-0001	10000	516010 - Dental Coverage	11,522	11,532	10	12,022	12,049	27
NGFS	AIR	109657	17960	10026671-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	AIR	109661	17960	10026671-0001	10000	515010 - Health Service-City Match	21,860	21,787	(73)	25,023	24,863	(160)
NGFS	AIR	109661	17960	10026671-0001	10000	515710 - Dependent Coverage	45,262	45,108	(154)	51,366	51,035	(331)
NGFS	AIR	109661	17960	10026671-0001	10000	516010 - Dental Coverage	4,075	4,079	4	4,491	4,500	9
NGFS	AIR	109661	17960	10026671-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	AIR	228994	17960	10005719-0001	10000	495021 - ITI Fr 5A-Airport Funds	(20,465,216)	49,534,784	70,000,000	127,110,810	126,632,268	(478,542)
NGFS	AIR	228994	17960	10026671-0001	10000	499999 - Beg Fund Balance - Budget Only	385,472,049	315,401,448	(70,070,601)	-	-	-
NGFS	AIR	228994	19610	10005719-0001	10718	499999 - Beg Fund Balance - Budget Only	21,361,784	91,361,784	70,000,000	12,428,810	11,950,268	(478,542)
NGFS	AIR	228994	19610	10005719-0001	10718	595210 - ITO To 5A-Airport Funds	(20,465,216)	49,534,784	70,000,000	127,110,810	126,632,268	(478,542)
NGFS	CSS	229264	11300	10001654-0001	10000	515010 - Health Service-City Match	37,650	37,523	(127)	40,520	40,260	(260)
NGFS	CSS	229264	11300	10001654-0001	10000	515610 - Health Service-Retiree Subsidy	50,049	49,169	(880)	54,361	52,533	(1,828)
NGFS	CSS	229264	11300	10001654-0001	10000	515710 - Dependent Coverage	77,076	76,814	(262)	82,949	82,413	(536)
NGFS	CSS	229264	11300	10001654-0001	10000	516010 - Dental Coverage	6,927	6,934	7	7,231	7,244	13
NGFS	CSS	229264	11300	10001654-0001	10000	519110 - Flexible Benefit Package	2,752	2,743	(9)	2,962	2,943	(19)
NGFS	CSS	229264	11300	10001654-0002	10000	501010 - Perm Salaries-Misc-Regular	5,970,100	5,972,720	2,620	6,071,332	6,074,045	2,713
NGFS	CSS	229264	11300	10001654-0002	10000	513010 - Retire City Misc	878,738	879,116	378	863,756	864,131	375
NGFS	CSS	229264	11300	10001654-0002	10000	514020 - Social Sec-Medicare(HI Only)	87,701	87,738	37	89,175	89,212	37
NGFS	CSS	229264	11300	10001654-0002	10000	515010 - Health Service-City Match	308,558	307,526	(1,032)	326,591	324,507	(2,084)
NGFS	CSS	229264	11300	10001654-0002	10000	515020 - Retiree Health-Match-Prop B	44,062	44,082	20	44,810	44,830	20

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	CSS	229264	11300	10001654-0002	10000	515030 - RetireeHlthCare-CityMatchProp	16,418	16,426	8	16,707	16,715	8
NGFS	CSS	229264	11300	10001654-0002	10000	515510 - Health Service-Admin Cost	18,593	15,831	(2,762)	19,189	16,377	(2,812)
NGFS	CSS	229264	11300	10001654-0002	10000	515610 - Health Service-Retiree Subsidy	409,296	402,094	(7,202)	444,556	429,607	(14,949)
NGFS	CSS	229264	11300	10001654-0002	10000	515710 - Dependent Coverage	508,232	506,488	(1,744)	525,306	521,928	(3,378)
NGFS	CSS	229264	11300	10001654-0002	10000	516010 - Dental Coverage	47,834	47,878	44	48,252	48,343	91
NGFS	CSS	229264	11300	10001654-0002	10000	519010 - Fringe Adjustments-Budget	6,864	6,226	(638)	-	(1,545)	(1,545)
NGFS	CSS	229264	11300	10001654-0002	10000	519110 - Flexible Benefit Package	24,768	24,683	(85)	26,654	26,483	(171)
NGFS	CSS	229264	11300	10001654-0002	10000	519120 - Long Term Disability Insurance	21,065	21,074	9	21,351	21,360	9
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	-	15,277	15,277	(3,044)	-	3,044
NGFS	CSS	229264	11300	10001654-0002	10000	535000 - Other Current Expenses - Bdgt	100,000	94,720	(5,280)	100,000	123,466	23,466
NGFS	CSS	229264	11300	10001654-0002	10000	581015 - Human Resources Modernizatio	6,342	3,588	(2,754)	6,499	3,648	(2,851)
NGFS	CSS	229264	11300	10001654-0002	10000	581120 - GF-Con-Financial Systems	9,757	10,090	333	10,115	10,486	371
NGFS	CSS	229264	11300	10001654-0002	10000	581130 - GF-Con-Internal Audits	25,580	26,218	638	24,744	26,289	1,545
NGFS	CSS	229264	11300	10001654-0002	10000	581470 - GF-HR-EMPLOYMENTSERVIC	17,630	18,580	950	18,276	20,635	2,359
NGFS	CSS	229264	11300	10001654-0003	10000	501010 - Perm Salaries-Misc-Regular	350,854	353,621	2,767	363,024	365,889	2,865
NGFS	CSS	229264	11300	10001654-0003	10000	513010 - Retire City Misc	51,580	51,984	404	51,585	51,989	404
NGFS	CSS	229264	11300	10001654-0003	10000	514010 - Social Security (OASDI & HI)	21,753	21,925	172	22,508	22,686	178
NGFS	CSS	229264	11300	10001654-0003	10000	514020 - Social Sec-Medicare(HI Only)	5,087	5,127	40	5,263	5,305	42
NGFS	CSS	229264	11300	10001654-0003	10000	515010 - Health Service-City Match	12,467	12,425	(42)	13,417	13,330	(87)
NGFS	CSS	229264	11300	10001654-0003	10000	515020 - Retiree Health-Match-Prop B	2,556	2,576	20	2,645	2,665	20
NGFS	CSS	229264	11300	10001654-0003	10000	515030 - RetireeHlthCare-CityMatchProp	953	961	8	987	994	7
NGFS	CSS	229264	11300	10001654-0003	10000	515610 - Health Service-Retiree Subsidy	7,386	7,256	(130)	8,022	7,752	(270)
NGFS	CSS	229264	11300	10001654-0003	10000	515710 - Dependent Coverage	32,105	31,995	(110)	34,552	34,328	(224)
NGFS	CSS	229264	11300	10001654-0003	10000	516010 - Dental Coverage	2,760	2,762	2	2,880	2,885	5
NGFS	CSS	229264	11300	10001654-0003	10000	519120 - Long Term Disability Insurance	1,439	1,450	11	1,488	1,501	13
NGFS	CSS	229264	11300	10001654-0003	10000	581210 - DT Technology Infrastructure	168,812	168,336	(476)	187,031	180,893	(6,138)
NGFS	CSS	229264	11300	10001654-0004	10000	515010 - Health Service-City Match	17,598	17,539	(59)	18,940	18,819	(121)
NGFS	CSS	229264	11300	10001654-0004	10000	515710 - Dependent Coverage	28,681	28,583	(98)	30,866	30,667	(199)
NGFS	CSS	229264	11300	10001654-0004	10000	516010 - Dental Coverage	2,707	2,710	3	2,826	2,831	5
NGFS	CSS	229264	11300	10001771-0002	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	CSS	229264	11300	10001771-0002	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	CSS	229264	11300	10001771-0002	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	DBI	109735	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	1,377,991	1,394,395	16,404	1,459,538	1,493,764	34,226
NGFS	DBI	109735	10190	10039761-0001	22440	513010 - Retire City Misc	196,564	198,928	2,364	201,604	206,366	4,762
NGFS	DBI	109735	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	88,753	89,439	686	94,543	96,339	1,796
NGFS	DBI	109735	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	21,155	21,394	239	22,336	22,836	500
NGFS	DBI	109735	10190	10039761-0001	22440	515010 - Health Service-City Match	22,798	22,723	(75)	24,493	24,336	(157)
NGFS	DBI	109735	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	10,627	10,744	117	11,222	11,471	249
NGFS	DBI	109735	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchProp	3,963	4,004	41	4,181	4,273	92
NGFS	DBI	109735	10190	10039761-0001	22440	515710 - Dependent Coverage	144,481	143,992	(489)	155,327	154,328	(999)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	109735	10190	10039761-0001	22440	516010 - Dental Coverage	10,551	10,558	7	11,003	11,018	15
NGFS	DBI	109735	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	5,648	5,718	70	5,981	6,125	144
NGFS	DBI	109737	10190	10039761-0001	22440	515010 - Health Service-City Match	55,607	55,419	(188)	59,965	59,569	(396)
NGFS	DBI	109737	10190	10039761-0001	22440	515710 - Dependent Coverage	330,101	328,994	(1,107)	355,777	353,465	(2,312)
NGFS	DBI	109737	10190	10039761-0001	22440	516010 - Dental Coverage	23,051	23,068	17	24,078	24,134	56
NGFS	DBI	207948	10190	10001656-0001	10000	581083 - ADM-Real Estate 49 SVN Rent	3,154,199	3,151,569	(2,630)	3,527,909	3,524,598	(3,311)
NGFS	DBI	207948	10190	10001656-0001	10000	581130 - GF-Con-Internal Audits	50,714	50,760	46	52,937	53,106	169
NGFS	DBI	207948	10190	10001656-0001	10000	581210 - DT Technology Infrastructure	-	(1)	(1)	-	-	-
NGFS	DBI	207948	10190	10039761-0001	22440	515010 - Health Service-City Match	3,144	3,134	(10)	3,383	3,362	(21)
NGFS	DBI	207948	10190	10039761-0001	22440	515710 - Dependent Coverage	9,157	9,126	(31)	9,854	9,790	(64)
NGFS	DBI	207948	10190	10039761-0001	22440	516010 - Dental Coverage	805	805	-	840	842	2
NGFS	DBI	207948	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	207948	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	404,320	403,235	(1,085)	449,321	435,004	(14,317)
NGFS	DBI	207948	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	22,729	23,954	1,225	22,729	25,663	2,934
NGFS	DBI	210825	10190	10039761-0001	22440	515010 - Health Service-City Match	201,298	200,622	(676)	216,472	215,090	(1,382)
NGFS	DBI	210825	10190	10039761-0001	22440	515710 - Dependent Coverage	329,111	327,981	(1,130)	353,512	351,236	(2,276)
NGFS	DBI	210825	10190	10039761-0001	22440	516010 - Dental Coverage	31,081	31,111	30	32,393	32,453	60
NGFS	DBI	210825	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229322	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,356,922	3,395,686	38,764	3,501,480	3,582,358	80,878
NGFS	DBI	229322	10190	10039761-0001	22440	513010 - Retire City Misc	480,615	486,203	5,588	484,295	495,549	11,254
NGFS	DBI	229322	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	227,182	229,044	1,862	237,263	241,875	4,612
NGFS	DBI	229322	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	53,620	54,185	565	55,710	56,892	1,182
NGFS	DBI	229322	10190	10039761-0001	22440	515010 - Health Service-City Match	51,181	51,024	(157)	55,259	54,898	(361)
NGFS	DBI	229322	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	26,935	27,210	275	27,985	28,574	589
NGFS	DBI	229322	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	10,046	10,143	97	10,430	10,648	218
NGFS	DBI	229322	10190	10039761-0001	22440	515710 - Dependent Coverage	365,307	364,072	(1,235)	393,824	391,273	(2,551)
NGFS	DBI	229322	10190	10039761-0001	22440	516010 - Dental Coverage	26,712	26,730	18	27,916	27,977	61
NGFS	DBI	229322	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	13,758	13,926	168	14,348	14,690	342
NGFS	DBI	229323	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	4,692,978	4,747,984	55,006	4,937,700	5,052,466	114,766
NGFS	DBI	229323	10190	10039761-0001	22440	513010 - Retire City Misc	669,858	677,787	7,929	681,799	697,768	15,969
NGFS	DBI	229323	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	303,431	306,077	2,646	320,259	326,687	6,428
NGFS	DBI	229323	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	71,808	72,610	802	75,349	77,026	1,677
NGFS	DBI	229323	10190	10039761-0001	22440	515010 - Health Service-City Match	80,176	79,914	(262)	86,287	85,735	(552)
NGFS	DBI	229323	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	36,071	36,461	390	37,848	38,684	836
NGFS	DBI	229323	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	13,453	13,591	138	14,106	14,416	310
NGFS	DBI	229323	10190	10039761-0001	22440	515710 - Dependent Coverage	501,746	500,049	(1,697)	539,989	536,515	(3,474)
NGFS	DBI	229323	10190	10039761-0001	22440	516010 - Dental Coverage	36,713	36,740	27	38,331	38,384	53
NGFS	DBI	229323	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	19,235	19,473	238	20,233	20,718	485
NGFS	DBI	229331	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,802,232	3,845,880	43,648	3,981,432	4,072,500	91,068
NGFS	DBI	229331	10190	10039761-0001	22440	513010 - Retire City Misc	544,215	550,507	6,292	550,902	563,574	12,672

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229331	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	240,464	242,522	2,058	252,892	258,096	5,204
NGFS	DBI	229331	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	56,773	57,409	636	59,366	60,697	1,331
NGFS	DBI	229331	10190	10039761-0001	22440	515010 - Health Service-City Match	116,385	115,988	(397)	125,295	124,477	(818)
NGFS	DBI	229331	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	28,520	28,830	310	29,820	30,483	663
NGFS	DBI	229331	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	10,637	10,746	109	11,114	11,359	245
NGFS	DBI	229331	10190	10039761-0001	22440	515710 - Dependent Coverage	274,710	273,763	(947)	295,819	293,889	(1,930)
NGFS	DBI	229331	10190	10039761-0001	22440	516010 - Dental Coverage	24,051	24,072	21	25,109	25,151	42
NGFS	DBI	229331	10190	10039761-0001	22440	519010 - Fringe Adjustments-Budget	-	(160)	(160)	-	(582)	(582)
NGFS	DBI	229331	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	15,584	15,773	189	16,315	16,700	385
NGFS	DBI	229314	10190	10001655-0001	10000	515610 - Health Service-Retiree Subsidy	2,209,192	2,170,324	(38,868)	2,399,510	2,318,827	(80,683)
NGFS	DBI	229314	10190	10039761-0001	22440	515010 - Health Service-City Match	60,415	60,210	(205)	64,977	64,559	(418)
NGFS	DBI	229314	10190	10039761-0001	22440	515710 - Dependent Coverage	119,447	119,036	(411)	128,382	127,551	(831)
NGFS	DBI	229314	10190	10039761-0001	22440	516010 - Dental Coverage	10,837	10,847	10	11,298	11,319	21
NGFS	DBI	229314	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229315	10190	10039761-0001	22440	515010 - Health Service-City Match	90,940	90,634	(306)	97,787	97,162	(625)
NGFS	DBI	229315	10190	10039761-0001	22440	515710 - Dependent Coverage	151,791	151,269	(522)	163,019	161,969	(1,050)
NGFS	DBI	229315	10190	10039761-0001	22440	516010 - Dental Coverage	14,280	14,293	13	14,881	14,909	28
NGFS	DBI	229315	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229316	10190	10039761-0001	22440	515010 - Health Service-City Match	29,409	29,309	(100)	31,607	31,406	(201)
NGFS	DBI	229316	10190	10039761-0001	22440	515710 - Dependent Coverage	59,599	59,398	(201)	63,975	63,561	(414)
NGFS	DBI	229316	10190	10039761-0001	22440	516010 - Dental Coverage	5,414	5,418	4	5,636	5,647	11
NGFS	DBI	229316	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229320	10190	10001655-0001	10000	515510 - Health Service-Admin Cost	88,625	75,460	(13,165)	91,467	78,065	(13,402)
NGFS	DBI	229320	10190	10001655-0001	10000	581015 - Human Resources Modernizatio	26,630	15,066	(11,564)	27,291	15,320	(11,971)
NGFS	DBI	229320	10190	10001655-0001	10000	581130 - GF-Con-Internal Audits	86,460	86,539	79	90,250	90,537	287
NGFS	DBI	229320	10190	10001655-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	(74,670)	(78,694)	(4,024)	(74,670)	(84,310)	(9,640)
NGFS	DBI	229320	10190	10022553-0001	16667	495002 - ITI Fr 2S/BIF-Bldg Inspectn Fd	19,235,673	19,920,354	684,681	10,133,388	11,472,496	1,339,108
NGFS	DBI	229320	10190	10039761-0001	22440	430150 - Interest Earned - Pooled Cash	-	(557,656)	(557,656)	-	-	-
NGFS	DBI	229320	10190	10039761-0001	22440	430150 - Interest Earned - Pooled Cash	1,922,127	1,922,127	-	1,922,127	873,262	(1,048,865)
NGFS	DBI	229320	10190	10039761-0001	22440	515010 - Health Service-City Match	3,497	3,485	(12)	3,763	3,739	(24)
NGFS	DBI	229320	10190	10039761-0001	22440	515710 - Dependent Coverage	10,548	10,512	(36)	11,351	11,278	(73)
NGFS	DBI	229320	10190	10039761-0001	22440	516010 - Dental Coverage	916	917	1	956	958	2
NGFS	DBI	229320	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229320	10190	10039761-0001	22440	581120 - GF-Con-Financial Systems	63,419	65,558	2,139	65,746	68,131	2,385
NGFS	DBI	229320	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	272,826	272,094	(732)	303,192	293,531	(9,661)
NGFS	DBI	229320	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	93,641	98,688	5,047	93,641	105,730	12,089
NGFS	DBI	229320	10190	10039761-0001	22440	581660 - GF-Chf-Youth Works	37,800	-	(37,800)	37,800	-	(37,800)
NGFS	DBI	229320	10230	10022553-0001	16667	499998 - Prior Year Designated Reserve	9,585,673	10,270,354	684,681	9,483,388	10,822,496	1,339,108
NGFS	DBI	229320	10230	10022553-0001	16667	595020 - ITO To 2S/BIF-Bldg Inspectn Fd	19,235,673	19,920,354	684,681	10,133,388	11,472,496	1,339,108
NGFS	DBI	229321	10190	10039761-0001	22440	515010 - Health Service-City Match	9,598	9,566	(32)	10,287	10,221	(66)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229321	10190	10039761-0001	22440	515710 - Dependent Coverage	21,036	20,964	(72)	22,471	22,327	(144)
NGFS	DBI	229321	10190	10039761-0001	22440	516010 - Dental Coverage	1,893	1,894	1	1,963	1,966	3
NGFS	DBI	229321	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229330	10190	10039761-0001	22440	515010 - Health Service-City Match	46,497	46,340	(157)	50,082	49,759	(323)
NGFS	DBI	229330	10190	10039761-0001	22440	515710 - Dependent Coverage	121,197	120,784	(413)	130,598	129,754	(844)
NGFS	DBI	229330	10190	10039761-0001	22440	516010 - Dental Coverage	10,596	10,606	10	11,068	11,092	24
NGFS	DBI	229330	10190	10039761-0001	22440	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	DBI	229346	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	3,445,487	3,451,185	5,698	3,607,368	3,613,268	5,900
NGFS	DBI	229346	10190	10039761-0001	22440	513010 - Retire City Misc	493,890	494,715	825	499,921	500,745	824
NGFS	DBI	229346	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	200,247	200,600	353	213,831	214,198	367
NGFS	DBI	229346	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	50,348	50,431	83	52,688	52,774	86
NGFS	DBI	229346	10190	10039761-0001	22440	515010 - Health Service-City Match	98,554	98,217	(337)	106,105	105,412	(693)
NGFS	DBI	229346	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	25,285	25,326	41	26,471	26,514	43
NGFS	DBI	229346	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	9,431	9,446	15	9,871	9,886	15
NGFS	DBI	229346	10190	10039761-0001	22440	515710 - Dependent Coverage	231,688	230,889	(799)	249,517	247,889	(1,628)
NGFS	DBI	229346	10190	10039761-0001	22440	516010 - Dental Coverage	20,302	20,320	18	21,197	21,232	35
NGFS	DBI	229346	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	14,126	14,149	23	14,792	14,817	25
NGFS	DBI	229346	10190	10039761-0001	22440	527000 - Prof & Specialized Svcs-Bdgt	1,022,000	1,035,165	13,165	1,022,000	1,035,402	13,402
NGFS	DBI	207676	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	1,413,330	1,418,214	4,884	1,479,398	1,489,588	10,190
NGFS	DBI	207676	10190	10039761-0001	22440	513010 - Retire City Misc	203,888	204,592	704	206,338	207,756	1,418
NGFS	DBI	207676	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	84,153	84,349	196	89,649	90,241	592
NGFS	DBI	207676	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	21,331	21,402	71	22,287	22,436	149
NGFS	DBI	207676	10190	10039761-0001	22440	515010 - Health Service-City Match	47,175	47,016	(159)	50,770	50,444	(326)
NGFS	DBI	207676	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	10,714	10,749	35	11,196	11,270	74
NGFS	DBI	207676	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	3,995	4,007	12	4,176	4,203	27
NGFS	DBI	207676	10190	10039761-0001	22440	515710 - Dependent Coverage	120,821	120,408	(413)	130,028	129,188	(840)
NGFS	DBI	207676	10190	10039761-0001	22440	516010 - Dental Coverage	10,221	10,230	9	10,669	10,687	18
NGFS	DBI	207676	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	5,793	5,814	21	6,063	6,106	43
NGFS	DBI	207949	10190	10001658-0001	10000	581130 - GF-Con-Internal Audits	37,743	37,778	35	39,398	39,523	125
NGFS	DBI	207949	10190	10039761-0001	22440	515010 - Health Service-City Match	15,436	15,385	(51)	18,152	18,036	(116)
NGFS	DBI	207949	10190	10039761-0001	22440	515710 - Dependent Coverage	37,012	36,885	(127)	42,654	42,379	(275)
NGFS	DBI	207949	10190	10039761-0001	22440	516010 - Dental Coverage	3,289	3,293	4	3,683	3,691	8
NGFS	DBI	207949	10190	10039761-0001	22440	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	DBI	207949	10190	10039761-0001	22440	581210 - DT Technology Infrastructure	152,481	152,072	(409)	169,452	164,053	(5,399)
NGFS	DBI	207949	10190	10039761-0001	22440	581470 - GF-HR-EMPLOYMENTSERVIC	15,164	15,981	817	15,164	17,121	1,957
NGFS	DBI	229332	10190	10039761-0001	22440	515010 - Health Service-City Match	229,629	228,859	(770)	248,333	246,749	(1,584)
NGFS	DBI	229332	10190	10039761-0001	22440	515710 - Dependent Coverage	375,990	374,701	(1,289)	406,119	403,505	(2,614)
NGFS	DBI	229332	10190	10039761-0001	22440	516010 - Dental Coverage	35,489	35,523	34	37,194	37,262	68
NGFS	DBI	229332	10190	10039761-0001	22440	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	DBI	229333	10190	10039761-0001	22440	501010 - Perm Salaries-Misc-Regular	8,037,761	8,063,933	26,172	8,411,578	8,466,184	54,606

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	DBI	229333	10190	10039761-0001	22440	513010 - Retire City Misc	1,149,899	1,153,671	3,772	1,163,218	1,170,816	7,598
NGFS	DBI	229333	10190	10039761-0001	22440	514010 - Social Security (OASDI & HI)	475,691	476,769	1,078	509,927	512,907	2,980
NGFS	DBI	229333	10190	10039761-0001	22440	514020 - Social Sec-Medicare(HI Only)	122,041	122,422	381	127,459	128,257	798
NGFS	DBI	229333	10190	10039761-0001	22440	515010 - Health Service-City Match	184,299	183,675	(624)	198,553	197,261	(1,292)
NGFS	DBI	229333	10190	10039761-0001	22440	515020 - Retiree Health-Match-Prop B	61,293	61,480	187	64,019	64,416	397
NGFS	DBI	229333	10190	10039761-0001	22440	515030 - RetireeHlthCare-CityMatchPropC	22,867	22,932	65	23,873	24,019	146
NGFS	DBI	229333	10190	10039761-0001	22440	515710 - Dependent Coverage	576,615	574,644	(1,971)	621,403	617,370	(4,033)
NGFS	DBI	229333	10190	10039761-0001	22440	516010 - Dental Coverage	47,203	47,242	39	49,327	49,405	78
NGFS	DBI	229333	10190	10039761-0001	22440	519120 - Long Term Disability Insurance	32,951	33,063	112	34,480	34,710	230
NGFS	ENV	229994	12200	10026725-0001	10000	501010 - Perm Salaries-Misc-Regular	1,626,931	1,629,219	2,288	1,646,400	1,648,768	2,368
NGFS	ENV	229994	12200	10026725-0001	10000	513010 - Retire City Misc	237,180	237,481	301	231,863	232,165	302
NGFS	ENV	229994	12200	10026725-0001	10000	514010 - Social Security (OASDI & HI)	135,765	135,908	143	134,296	134,444	148
NGFS	ENV	229994	12200	10026725-0001	10000	514020 - Social Sec-Medicare(HI Only)	32,478	32,511	33	32,041	32,075	34
NGFS	ENV	229994	12200	10026725-0001	10000	515010 - Health Service-City Match	70,115	69,876	(239)	72,712	72,249	(463)
NGFS	ENV	229994	12200	10026725-0001	10000	515020 - Retiree Health-Match-Prop B	16,298	16,314	16	16,083	16,100	17
NGFS	ENV	229994	12200	10026725-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	6,078	6,084	6	5,994	5,999	5
NGFS	ENV	229994	12200	10026725-0001	10000	515510 - Health Service-Admin Cost	12,551	10,686	(1,865)	12,953	11,055	(1,898)
NGFS	ENV	229994	12200	10026725-0001	10000	515610 - Health Service-Retiree Subsidy	303,912	298,565	(5,347)	330,093	318,994	(11,099)
NGFS	ENV	229994	12200	10026725-0001	10000	515710 - Dependent Coverage	141,083	140,609	(474)	146,052	145,106	(946)
NGFS	ENV	229994	12200	10026725-0001	10000	516010 - Dental Coverage	12,789	12,800	11	12,854	12,877	23
NGFS	ENV	229994	12200	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	(7)	(7)	-	(12)	(12)
NGFS	ENV	229994	12200	10026725-0001	10000	519110 - Flexible Benefit Package	7,266	7,242	(24)	7,818	7,767	(51)
NGFS	ENV	229994	12200	10026725-0001	10000	519120 - Long Term Disability Insurance	5,520	5,529	9	5,560	5,569	9
NGFS	ENV	229994	12200	10026725-0001	10000	549210 - Data Processing Supplies	-	7,243	7,243	-	19,539	19,539
NGFS	ENV	229994	12200	10026725-0001	10000	581015 - Human Resources Modernizatio	9,164	5,185	(3,979)	9,392	5,272	(4,120)
NGFS	ENV	229994	12200	10026725-0001	10000	581130 - GF-Con-Internal Audits	24,327	26,172	1,845	21,020	20,013	(1,007)
NGFS	ENV	229994	12200	10026725-0001	10000	581210 - DT Technology Infrastructure	99,874	99,594	(280)	110,581	106,960	(3,621)
NGFS	ENV	229994	12200	10026725-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	6,262	6,600	338	6,262	7,071	809
NGFS	ENV	229994	12200	10026725-0017	10000	515010 - Health Service-City Match	948	944	(4)	1,020	1,013	(7)
NGFS	ENV	229994	12200	10026725-0017	10000	515710 - Dependent Coverage	2,440	2,432	(8)	2,626	2,609	(17)
NGFS	ENV	229994	12200	10026726-0001	10000	515010 - Health Service-City Match	499	497	(2)	537	533	(4)
NGFS	ENV	229994	12200	10026726-0001	10000	515710 - Dependent Coverage	1,284	1,280	(4)	1,382	1,373	(9)
NGFS	ENV	229994	12210	10022482-0001	16633	515010 - Health Service-City Match	985	982	(3)	1,060	1,053	(7)
NGFS	ENV	229994	12210	10022482-0001	16633	515710 - Dependent Coverage	2,536	2,528	(8)	2,730	2,712	(18)
NGFS	ENV	229994	12210	10022482-0001	16633	516010 - Dental Coverage	218	218	-	227	228	1
NGFS	ENV	229994	12210	10022482-0001	16633	538010 - Community Based Org Svcs	-	11	11	-	24	24
NGFS	ENV	229994	12210	10023193-0001	17038	515010 - Health Service-City Match	2,692	2,684	(8)	2,898	2,879	(19)
NGFS	ENV	229994	12210	10023193-0001	17038	515710 - Dependent Coverage	6,935	6,911	(24)	7,463	7,415	(48)
NGFS	ENV	229994	12210	10023193-0001	17038	516010 - Dental Coverage	596	596	-	622	623	1
NGFS	ENV	229994	12210	10023193-0001	17038	520190 - Department Overhead	-	32	32	-	66	66

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	12210	10035718-0001	22131	515010 - Health Service-City Match	15,405	15,353	(52)	16,663	16,556	(107)
NGFS	ENV	229994	12210	10035718-0001	22131	515710 - Dependent Coverage	34,554	34,437	(117)	37,520	37,277	(243)
NGFS	ENV	229994	12210	10035718-0001	22131	516010 - Dental Coverage	3,043	3,046	3	3,202	3,208	6
NGFS	ENV	229994	12210	10035718-0001	22131	527990 - Other Professional Services	-	16,166	16,166	-	16,344	16,344
NGFS	ENV	229994	12210	10035718-0001	22131	581069 - Sr-DPW-Street Use & Mapping	201,407	185,407	(16,000)	201,407	185,407	(16,000)
NGFS	ENV	229994	12210	10041135-0001	22723	515010 - Health Service-City Match	34,855	34,738	(117)	37,521	37,281	(240)
NGFS	ENV	229994	12210	10041135-0001	22723	515710 - Dependent Coverage	86,804	86,513	(291)	93,438	92,837	(601)
NGFS	ENV	229994	12210	10041135-0001	22723	516010 - Dental Coverage	7,512	7,520	8	7,841	7,855	14
NGFS	ENV	229994	12210	10041135-0001	22723	519110 - Flexible Benefit Package	1,651	1,646	(5)	1,777	1,766	(11)
NGFS	ENV	229994	12210	10041135-0001	22723	520190 - Department Overhead	-	405	405	(59,424)	(58,586)	838
NGFS	ENV	229994	12210	10041136-0001	22724	501010 - Perm Salaries-Misc-Regular	34,548	39,661	5,113	35,772	41,067	5,295
NGFS	ENV	229994	12210	10041136-0001	22724	513010 - Retire City Misc	5,125	5,711	586	5,131	5,713	582
NGFS	ENV	229994	12210	10041136-0001	22724	514010 - Social Security (OASDI & HI)	6,628	6,945	317	6,868	7,196	328
NGFS	ENV	229994	12210	10041136-0001	22724	514020 - Social Sec-Medicare(HI Only)	1,550	1,624	74	1,606	1,683	77
NGFS	ENV	229994	12210	10041136-0001	22724	515010 - Health Service-City Match	1,347	1,341	(6)	1,449	1,440	(9)
NGFS	ENV	229994	12210	10041136-0001	22724	515020 - Retiree Health-Match-Prop B	778	816	38	807	845	38
NGFS	ENV	229994	12210	10041136-0001	22724	515030 - RetireeHlthCare-CityMatchPropC	291	305	14	301	315	14
NGFS	ENV	229994	12210	10041136-0001	22724	515710 - Dependent Coverage	3,467	3,456	(11)	3,731	3,708	(23)
NGFS	ENV	229994	12210	10041136-0001	22724	519120 - Long Term Disability Insurance	142	163	21	147	168	21
NGFS	ENV	229994	12210	10041136-0001	22724	527990 - Other Professional Services	-	(6,150)	(6,150)	-	(6,323)	(6,323)
NGFS	ENV	229994	12210	10041136-0002	22724	515010 - Health Service-City Match	(196)	(195)	1	-	-	-
NGFS	ENV	229994	12210	10041136-0002	22724	515710 - Dependent Coverage	(773)	(770)	3	-	-	-
NGFS	ENV	229994	12230	10039613-0001	10001	501010 - Perm Salaries-Misc-Regular	810,022	819,220	9,198	851,490	861,014	9,524
NGFS	ENV	229994	12230	10039613-0001	10001	513010 - Retire City Misc	118,848	119,903	1,055	120,786	121,831	1,045
NGFS	ENV	229994	12230	10039613-0001	10001	514010 - Social Security (OASDI & HI)	52,465	53,035	570	55,117	55,708	591
NGFS	ENV	229994	12230	10039613-0001	10001	514020 - Social Sec-Medicare(HI Only)	12,271	12,405	134	12,892	13,030	138
NGFS	ENV	229994	12230	10039613-0001	10001	515010 - Health Service-City Match	29,981	29,879	(102)	32,687	32,477	(210)
NGFS	ENV	229994	12230	10039613-0001	10001	515020 - Retiree Health-Match-Prop B	6,163	6,230	67	6,475	6,544	69
NGFS	ENV	229994	12230	10039613-0001	10001	515030 - RetireeHlthCare-CityMatchPropC	2,298	2,323	25	2,414	2,440	26
NGFS	ENV	229994	12230	10039613-0001	10001	515710 - Dependent Coverage	76,402	76,143	(259)	83,888	83,346	(542)
NGFS	ENV	229994	12230	10039613-0001	10001	516010 - Dental Coverage	6,582	6,588	6	6,996	7,008	12
NGFS	ENV	229994	12230	10039613-0001	10001	519120 - Long Term Disability Insurance	3,320	3,358	38	3,491	3,530	39
NGFS	ENV	229994	12230	10039613-0001	10001	527990 - Other Professional Services	-	(10,732)	(10,732)	-	(10,692)	(10,692)
NGFS	ENV	229994	12230	10041093-0001	10001	515010 - Health Service-City Match	2,045	2,038	(7)	2,200	2,186	(14)
NGFS	ENV	229994	12230	10041093-0001	10001	515710 - Dependent Coverage	5,265	5,247	(18)	5,666	5,630	(36)
NGFS	ENV	229994	12230	10041093-0001	10001	516010 - Dental Coverage	452	453	1	472	473	1
NGFS	ENV	229994	12230	10041093-0001	10001	527990 - Other Professional Services	2,607	2,631	24	-	49	49
NGFS	ENV	229994	12230	10041095-0001	10001	515010 - Health Service-City Match	714	711	(3)	853	847	(6)
NGFS	ENV	229994	12230	10041095-0001	10001	515710 - Dependent Coverage	1,730	1,725	(5)	2,195	2,180	(15)
NGFS	ENV	229994	12230	10041095-0001	10001	527990 - Other Professional Services	0	8	8	-	-	-

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	12230	10041095-0001	10001	527990 - Other Professional Services	43,557	43,557	-	36,756	36,777	21
NGFS	ENV	229994	12230	10041103-0001	10001	501010 - Perm Salaries-Misc-Regular	8,295	8,295	-	285	283	(2)
NGFS	ENV	229994	12230	10041103-0001	10001	515010 - Health Service-City Match	249	248	(1)	15	16	1
NGFS	ENV	229994	12230	10041103-0001	10001	515710 - Dependent Coverage	642	640	(2)	(307)	(305)	2
NGFS	ENV	229994	12230	10041103-0001	10001	516010 - Dental Coverage	55	55	-	(19)	(20)	(1)
NGFS	ENV	229994	12230	10041103-0001	10001	519990 - Other Fringe Benefits	11,579	11,582	3	-	-	-
NGFS	ENV	229994	12230	10041104-0001	10001	501010 - Perm Salaries-Misc-Regular	13,271	13,271	-	(27,424)	(27,452)	(28)
NGFS	ENV	229994	12230	10041104-0001	10001	513010 - Retire City Misc	1,911	1,911	-	(4,013)	(4,017)	(4)
NGFS	ENV	229994	12230	10041104-0001	10001	514010 - Social Security (OASDI & HI)	6,666	6,666	-	547	545	(2)
NGFS	ENV	229994	12230	10041104-0001	10001	515010 - Health Service-City Match	399	398	(1)	(921)	(914)	7
NGFS	ENV	229994	12230	10041104-0001	10001	515710 - Dependent Coverage	1,027	1,024	(3)	(4,217)	(4,190)	27
NGFS	ENV	229994	12230	10041104-0001	10001	519990 - Other Fringe Benefits	57,906	57,910	4	-	-	-
NGFS	ENV	229994	13990	10026725-0001	10000	501010 - Perm Salaries-Misc-Regular	3,904,855	3,906,469	1,614	4,156,776	4,158,447	1,671
NGFS	ENV	229994	13990	10026725-0001	10000	513010 - Retire City Misc	572,534	572,770	236	589,371	589,607	236
NGFS	ENV	229994	13990	10026725-0001	10000	514010 - Social Security (OASDI & HI)	287,334	287,434	100	299,600	299,703	103
NGFS	ENV	229994	13990	10026725-0001	10000	514020 - Social Sec-Medicare(HI Only)	68,127	68,150	23	70,870	70,895	25
NGFS	ENV	229994	13990	10026725-0001	10000	515010 - Health Service-City Match	174,761	174,174	(587)	189,666	188,439	(1,227)
NGFS	ENV	229994	13990	10026725-0001	10000	515020 - Retiree Health-Match-Prop B	34,210	34,221	11	35,584	35,596	12
NGFS	ENV	229994	13990	10026725-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	12,753	12,758	5	13,271	13,276	5
NGFS	ENV	229994	13990	10026725-0001	10000	515510 - Health Service-Admin Cost	12,549	10,686	(1,863)	12,952	11,054	(1,898)
NGFS	ENV	229994	13990	10026725-0001	10000	515610 - Health Service-Retiree Subsidy	403,963	396,856	(7,107)	438,764	424,010	(14,754)
NGFS	ENV	229994	13990	10026725-0001	10000	515710 - Dependent Coverage	374,977	373,697	(1,280)	416,163	413,466	(2,697)
NGFS	ENV	229994	13990	10026725-0001	10000	516010 - Dental Coverage	33,458	33,486	28	35,833	35,894	61
NGFS	ENV	229994	13990	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	(15)	(15)	-	(27)	(27)
NGFS	ENV	229994	13990	10026725-0001	10000	519010 - Fringe Adjustments-Budget	-	1	1	-	1	1
NGFS	ENV	229994	13990	10026725-0001	10000	519110 - Flexible Benefit Package	9,246	9,216	(30)	9,951	9,888	(63)
NGFS	ENV	229994	13990	10026725-0001	10000	519120 - Long Term Disability Insurance	14,541	14,548	7	15,525	15,531	6
NGFS	ENV	229994	13990	10026725-0001	10000	549210 - Data Processing Supplies	-	4,655	4,655	(928)	22,603	23,531
NGFS	ENV	229994	13990	10026725-0001	10000	581130 - GF-Con-Internal Audits	50,623	54,464	3,841	43,742	41,648	(2,094)
NGFS	ENV	229994	13990	10026725-0001	10000	581210 - DT Technology Infrastructure	127,113	126,757	(356)	140,739	136,130	(4,609)
NGFS	ENV	229994	13990	10026725-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	13,308	14,025	717	13,308	15,026	1,718
NGFS	ENV	229994	13990	10026725-0010	10000	499999 - Beg Fund Balance - Budget Only	-	16,000	16,000	-	16,000	16,000
NGFS	ENV	229994	13990	10026725-0010	10000	581069 - Sr-DPW-Street Use & Mapping	-	16,000	16,000	-	16,000	16,000
NGFS	ENV	229994	14000	10016233-0001	15740	515010 - Health Service-City Match	36,886	36,761	(125)	39,698	39,441	(257)
NGFS	ENV	229994	14000	10016233-0001	15740	515710 - Dependent Coverage	68,292	68,064	(228)	73,497	73,023	(474)
NGFS	ENV	229994	14000	10016233-0001	15740	516010 - Dental Coverage	6,338	6,346	8	6,615	6,629	14
NGFS	ENV	229994	14000	10016233-0001	15740	519110 - Flexible Benefit Package	3,853	3,840	(13)	4,146	4,120	(26)
NGFS	ENV	229994	14000	10016233-0002	15740	535990 - Other Current Expenses	-	405	405	-	743	743
NGFS	ENV	229994	14000	10041220-0001	22739	515010 - Health Service-City Match	3,879	3,865	(14)	-	-	-
NGFS	ENV	229994	14000	10041220-0001	22739	515710 - Dependent Coverage	9,988	9,954	(34)	-	-	-

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	ENV	229994	14000	10041220-0001	22739	516010 - Dental Coverage	858	859	1	-	-	-
NGFS	LIB	232048	13140	10001714-0031	10000	501010 - Perm Salaries-Misc-Regular	6,204,558	6,270,526	65,968	6,441,789	6,510,094	68,305
NGFS	LIB	232048	13140	10001714-0031	10000	513010 - Retire City Misc	922,867	932,687	9,820	926,617	936,437	9,820
NGFS	LIB	232048	13140	10001714-0031	10000	514010 - Social Security (OASDI & HI)	398,286	402,415	4,129	413,010	417,248	4,238
NGFS	LIB	232048	13140	10001714-0031	10000	514020 - Social Sec-Medicare(HI Only)	93,166	94,099	933	96,582	97,587	1,005
NGFS	LIB	232048	13140	10001714-0031	10000	515010 - Health Service-City Match	327,265	326,149	(1,116)	352,227	349,962	(2,265)
NGFS	LIB	232048	13140	10001714-0031	10000	515020 - Retiree Health-Match-Prop B	46,811	47,259	448	48,519	49,039	520
NGFS	LIB	232048	13140	10001714-0031	10000	515030 - RetireeHlthCare-CityMatchPropC	17,464	17,610	146	18,093	18,276	183
NGFS	LIB	232048	13140	10001714-0031	10000	515710 - Dependent Coverage	550,873	548,984	(1,889)	592,832	589,032	(3,800)
NGFS	LIB	232048	13140	10001714-0031	10000	516010 - Dental Coverage	51,568	51,636	68	53,813	53,914	101
NGFS	LIB	232048	13140	10001714-0031	10000	519120 - Long Term Disability Insurance	25,446	25,713	267	26,426	26,681	255
NGFS	LIB	232048	13140	10001717-0002	10000	501010 - Perm Salaries-Misc-Regular	2,030,795	2,049,073	18,278	2,107,897	2,126,825	18,928
NGFS	LIB	232048	13140	10001717-0002	10000	513010 - Retire City Misc	301,254	303,967	2,713	302,380	305,093	2,713
NGFS	LIB	232048	13140	10001717-0002	10000	514010 - Social Security (OASDI & HI)	132,578	133,719	1,141	137,367	138,541	1,174
NGFS	LIB	232048	13140	10001717-0002	10000	514020 - Social Sec-Medicare(HI Only)	31,009	31,273	264	32,125	32,404	279
NGFS	LIB	232048	13140	10001717-0002	10000	515010 - Health Service-City Match	121,319	120,907	(412)	130,571	129,733	(838)
NGFS	LIB	232048	13140	10001717-0002	10000	515020 - Retiree Health-Match-Prop B	15,584	15,711	127	16,144	16,282	138
NGFS	LIB	232048	13140	10001717-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	5,815	5,860	45	6,014	6,071	57
NGFS	LIB	232048	13140	10001717-0002	10000	515710 - Dependent Coverage	206,973	206,264	(709)	222,739	221,309	(1,430)
NGFS	LIB	232048	13140	10001717-0002	10000	516010 - Dental Coverage	19,309	19,333	24	20,151	20,189	38
NGFS	LIB	232048	13140	10001717-0002	10000	519120 - Long Term Disability Insurance	8,326	8,403	77	8,638	8,715	77
NGFS	LIB	232048	13140	10001718-0005	10000	501010 - Perm Salaries-Misc-Regular	6,328,004	6,382,313	54,309	6,558,078	6,614,327	56,249
NGFS	LIB	232048	13140	10001718-0005	10000	513010 - Retire City Misc	939,099	947,165	8,066	941,132	949,198	8,066
NGFS	LIB	232048	13140	10001718-0005	10000	514010 - Social Security (OASDI & HI)	395,041	398,421	3,380	409,650	413,137	3,487
NGFS	LIB	232048	13140	10001718-0005	10000	514020 - Social Sec-Medicare(HI Only)	92,691	93,483	792	96,025	96,859	834
NGFS	LIB	232048	13140	10001718-0005	10000	515010 - Health Service-City Match	362,973	361,750	(1,223)	390,644	388,145	(2,499)
NGFS	LIB	232048	13140	10001718-0005	10000	515020 - Retiree Health-Match-Prop B	46,572	46,962	390	48,254	48,652	398
NGFS	LIB	232048	13140	10001718-0005	10000	515030 - RetireeHlthCare-CityMatchPropC	17,380	17,508	128	17,988	18,149	161
NGFS	LIB	232048	13140	10001718-0005	10000	515710 - Dependent Coverage	640,940	638,747	(2,193)	689,763	685,325	(4,438)
NGFS	LIB	232048	13140	10001718-0005	10000	516010 - Dental Coverage	59,325	59,387	62	61,921	62,037	116
NGFS	LIB	232048	13140	10001718-0005	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10001718-0005	10000	519120 - Long Term Disability Insurance	25,147	25,371	224	26,054	26,293	239
NGFS	LIB	232048	13140	10026751-0001	10000	410110 - Prop Tax Curr Yr-Secured	71,780,000	71,910,000	130,000	71,960,000	72,180,000	220,000
NGFS	LIB	232048	13140	10026751-0001	10000	410230 - Unsecured Instl 5-8 Yr Plan	20,000	-	(20,000)	20,000	-	(20,000)
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	240,000	(2,310,000)	(2,550,000)	-	1,270,000	1,270,000
NGFS	LIB	232048	13140	10026751-0001	10000	492001 - CTI Fr 1G-General Fund	105,490,000	105,910,000	420,000	109,320,000	105,910,000	(3,410,000)
NGFS	LIB	232048	13140	10026751-0001	10000	499999 - Beg Fund Balance - Budget Only	2,339,901	4,761,870	2,421,969	77,070	2,320,000	2,242,930
NGFS	LIB	232048	13140	10026751-0001	10000	515010 - Health Service-City Match	169,749	169,173	(576)	182,683	181,511	(1,172)
NGFS	LIB	232048	13140	10026751-0001	10000	515610 - Health Service-Retiree Subsidy	6,689,807	6,572,108	(117,699)	7,266,121	7,021,801	(244,320)
NGFS	LIB	232048	13140	10026751-0001	10000	515710 - Dependent Coverage	352,949	351,747	(1,202)	379,846	377,384	(2,462)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LiB	232048	13140	10026751-0001	10000	516010 - Dental Coverage	31,937	31,965	28	33,326	33,390	64
NGFS	LiB	232048	13140	10026751-0001	10000	519010 - Fringe Adjustments-Budget	-	(1,765)	(1,765)	-	(649)	(649)
NGFS	LiB	232048	13140	10026751-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	LiB	232048	13140	10026751-0001	10000	581015 - Human Resources Modernizatio	70,938	40,134	(30,804)	72,700	40,811	(31,889)
NGFS	LiB	232048	13140	10026751-0001	10000	581130 - GF-Con-Internal Audits	374,020	375,785	1,765	377,009	377,658	649
NGFS	LiB	232048	13140	10026751-0001	10000	581300 - GF-Children,Youth;& Family Svc	214,200	-	(214,200)	214,200	-	(214,200)
NGFS	LiB	232048	13140	10026751-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	197,216	207,845	10,629	204,437	230,828	26,391
NGFS	LiB	232048	13140	10026751-0001	10000	581660 - GF-Chf-Youth Works	156,800	-	(156,800)	156,800	-	(156,800)
NGFS	LiB	232048	13140	10026751-0001	10000	581870 - GF-HR-SF Fellows Program	0	360,000	360,000	-	-	-
NGFS	LiB	232048	13140	10026751-0001	10000	598040 - Designated For General Reserv	-	-	-	-	459,558	459,558
NGFS	LiB	232048	13140	10026751-0006	10000	501010 - Perm Salaries-Misc-Regular	1,228,073	1,229,088	1,015	1,271,621	1,272,673	1,052
NGFS	LiB	232048	13140	10026751-0006	10000	513010 - Retire City Misc	181,869	182,020	151	182,089	182,240	151
NGFS	LiB	232048	13140	10026751-0006	10000	514010 - Social Security (OASDI & HI)	75,643	75,706	63	78,712	78,777	65
NGFS	LiB	232048	13140	10026751-0006	10000	514020 - Social Sec-Medicare(HI Only)	17,807	17,822	15	18,439	18,455	16
NGFS	LiB	232048	13140	10026751-0006	10000	515010 - Health Service-City Match	58,208	58,012	(196)	62,644	62,241	(403)
NGFS	LiB	232048	13140	10026751-0006	10000	515020 - Retiree Health-Match-Prop B	8,945	8,953	8	9,264	9,271	7
NGFS	LiB	232048	13140	10026751-0006	10000	515030 - RetireeHlthCare-CityMatchPropC	3,336	3,338	2	3,454	3,457	3
NGFS	LiB	232048	13140	10026751-0006	10000	515710 - Dependent Coverage	127,731	127,294	(437)	137,464	136,575	(889)
NGFS	LiB	232048	13140	10026751-0006	10000	516010 - Dental Coverage	11,323	11,333	10	11,817	11,839	22
NGFS	LiB	232048	13140	10026751-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LiB	232048	13140	10026751-0006	10000	519120 - Long Term Disability Insurance	4,293	4,297	4	4,446	4,451	5
NGFS	LiB	232048	13140	10026752-0001	10000	501010 - Perm Salaries-Misc-Regular	19,935,298	20,084,682	149,384	20,680,580	20,835,290	154,710
NGFS	LiB	232048	13140	10026752-0001	10000	513010 - Retire City Misc	2,960,785	2,982,982	22,197	2,970,184	2,992,381	22,197
NGFS	LiB	232048	13140	10026752-0001	10000	514010 - Social Security (OASDI & HI)	1,288,427	1,297,688	9,261	1,335,461	1,345,010	9,549
NGFS	LiB	232048	13140	10026752-0001	10000	514020 - Social Sec-Medicare(HI Only)	301,797	303,936	2,139	312,542	314,801	2,259
NGFS	LiB	232048	13140	10026752-0001	10000	515010 - Health Service-City Match	1,317,595	1,313,051	(4,544)	1,418,147	1,408,973	(9,174)
NGFS	LiB	232048	13140	10026752-0001	10000	515020 - Retiree Health-Match-Prop B	151,683	152,744	1,061	157,055	158,168	1,113
NGFS	LiB	232048	13140	10026752-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	56,588	56,940	352	58,518	58,916	398
NGFS	LiB	232048	13140	10026752-0001	10000	515710 - Dependent Coverage	2,284,952	2,277,128	(7,824)	2,459,002	2,443,286	(15,716)
NGFS	LiB	232048	13140	10026752-0001	10000	516010 - Dental Coverage	212,377	212,708	331	221,570	221,985	415
NGFS	LiB	232048	13140	10026752-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	LiB	232048	13140	10026752-0001	10000	519120 - Long Term Disability Insurance	80,162	80,798	636	83,180	83,761	581
NGFS	LiB	232048	13140	10026753-0001	10000	501010 - Perm Salaries-Misc-Regular	12,558,328	12,566,252	7,924	13,029,225	13,038,703	9,478
NGFS	LiB	232048	13140	10026753-0001	10000	513010 - Retire City Misc	1,856,673	1,857,843	1,170	1,862,525	1,863,876	1,351
NGFS	LiB	232048	13140	10026753-0001	10000	514010 - Social Security (OASDI & HI)	807,717	808,181	464	838,344	838,902	558
NGFS	LiB	232048	13140	10026753-0001	10000	514020 - Social Sec-Medicare(HI Only)	189,747	189,865	118	196,572	196,706	134
NGFS	LiB	232048	13140	10026753-0001	10000	515010 - Health Service-City Match	768,587	765,997	(2,590)	827,186	821,886	(5,300)
NGFS	LiB	232048	13140	10026753-0001	10000	515020 - Retiree Health-Match-Prop B	95,323	95,382	59	98,769	98,842	73
NGFS	LiB	232048	13140	10026753-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	35,572	35,593	21	36,823	36,849	26
NGFS	LiB	232048	13140	10026753-0001	10000	515710 - Dependent Coverage	1,572,436	1,567,080	(5,356)	1,692,238	1,681,342	(10,896)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LIB	232048	13140	10026753-0001	10000	516010 - Dental Coverage	140,414	140,565	151	146,543	146,827	284
NGFS	LIB	232048	13140	10026753-0001	10000	519110 - Flexible Benefit Package	33,024	32,911	(113)	35,539	35,311	(228)
NGFS	LIB	232048	13140	10026753-0001	10000	519120 - Long Term Disability Insurance	47,104	47,135	31	48,851	48,888	37
NGFS	LIB	232048	13140	10026753-0001	10000	581065 - Adm-Real Estate Special Svcs	171,913	171,905	(8)	180,191	180,176	(15)
NGFS	LIB	232048	13140	10026754-0001	10000	501010 - Perm Salaries-Misc-Regular	4,989,635	5,004,791	15,156	5,172,925	5,188,619	15,694
NGFS	LIB	232048	13140	10026754-0001	10000	513010 - Retire City Misc	729,670	731,903	2,233	731,153	733,385	2,232
NGFS	LIB	232048	13140	10026754-0001	10000	514010 - Social Security (OASDI & HI)	304,877	305,820	943	317,901	318,874	973
NGFS	LIB	232048	13140	10026754-0001	10000	514020 - Social Sec-Medicare(HI Only)	73,147	73,367	220	75,807	76,038	231
NGFS	LIB	232048	13140	10026754-0001	10000	515010 - Health Service-City Match	175,009	174,417	(592)	188,347	187,126	(1,221)
NGFS	LIB	232048	13140	10026754-0001	10000	515020 - Retiree Health-Match-Prop B	36,749	36,859	110	38,089	38,200	111
NGFS	LIB	232048	13140	10026754-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	13,701	13,743	42	14,204	14,244	40
NGFS	LIB	232048	13140	10026754-0001	10000	515710 - Dependent Coverage	497,062	495,374	(1,688)	534,952	531,479	(3,473)
NGFS	LIB	232048	13140	10026754-0001	10000	516010 - Dental Coverage	41,656	41,692	36	43,468	43,550	82
NGFS	LIB	232048	13140	10026754-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10026754-0001	10000	519120 - Long Term Disability Insurance	19,602	19,663	61	20,319	20,389	70
NGFS	LIB	232048	13140	10026754-0001	10000	581210 - DT Technology Infrastructure	1,860,732	1,855,290	(5,442)	2,058,841	1,990,588	(68,253)
NGFS	LIB	232048	13140	10026755-0001	10000	501010 - Perm Salaries-Misc-Regular	14,754,799	14,884,927	130,128	15,343,701	15,478,474	134,773
NGFS	LIB	232048	13140	10026755-0001	10000	513010 - Retire City Misc	2,192,860	2,212,187	19,327	2,205,240	2,224,568	19,328
NGFS	LIB	232048	13140	10026755-0001	10000	514010 - Social Security (OASDI & HI)	943,753	951,857	8,104	980,691	989,046	8,355
NGFS	LIB	232048	13140	10026755-0001	10000	514020 - Social Sec-Medicare(HI Only)	220,848	222,726	1,878	229,346	231,337	1,991
NGFS	LIB	232048	13140	10026755-0001	10000	515010 - Health Service-City Match	936,432	933,234	(3,198)	1,007,864	1,001,378	(6,486)
NGFS	LIB	232048	13140	10026755-0001	10000	515020 - Retiree Health-Match-Prop B	110,971	111,895	924	115,246	116,223	977
NGFS	LIB	232048	13140	10026755-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	41,411	41,716	305	42,945	43,319	374
NGFS	LIB	232048	13140	10026755-0001	10000	515710 - Dependent Coverage	1,555,466	1,550,132	(5,334)	1,673,941	1,663,219	(10,722)
NGFS	LIB	232048	13140	10026755-0001	10000	516010 - Dental Coverage	146,187	146,385	198	152,544	152,829	285
NGFS	LIB	232048	13140	10026755-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	LIB	232048	13140	10026755-0001	10000	519120 - Long Term Disability Insurance	59,060	59,600	540	61,419	61,964	545
NGFS	LIB	232048	13140	10026755-0002	10000	501010 - Perm Salaries-Misc-Regular	66,375	67,029	654	68,728	69,406	678
NGFS	LIB	232048	13140	10026755-0002	10000	513010 - Retire City Misc	9,877	9,974	97	9,890	9,988	98
NGFS	LIB	232048	13140	10026755-0002	10000	514010 - Social Security (OASDI & HI)	4,115	4,156	41	4,261	4,303	42
NGFS	LIB	232048	13140	10026755-0002	10000	514020 - Social Sec-Medicare(HI Only)	962	972	10	997	1,006	9
NGFS	LIB	232048	13140	10026755-0002	10000	515010 - Health Service-City Match	3,129	3,118	(11)	3,368	3,346	(22)
NGFS	LIB	232048	13140	10026755-0002	10000	515020 - Retiree Health-Match-Prop B	483	488	5	501	506	5
NGFS	LIB	232048	13140	10026755-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	180	182	2	187	189	2
NGFS	LIB	232048	13140	10026755-0002	10000	515710 - Dependent Coverage	5,553	5,534	(19)	5,976	5,938	(38)
NGFS	LIB	232048	13140	10026755-0002	10000	516010 - Dental Coverage	513	514	1	535	536	1
NGFS	LIB	232048	13140	10026755-0002	10000	519120 - Long Term Disability Insurance	272	275	3	282	285	3
NGFS	LIB	232048	13140	10026755-0003	10000	501010 - Perm Salaries-Misc-Regular	132,749	134,058	1,309	137,457	138,812	1,355
NGFS	LIB	232048	13140	10026755-0003	10000	513010 - Retire City Misc	19,753	19,948	195	19,780	19,975	195
NGFS	LIB	232048	13140	10026755-0003	10000	514010 - Social Security (OASDI & HI)	8,230	8,312	82	8,522	8,606	84

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	LIB	232048	13140	10026755-0003	10000	514020 - Social Sec-Medicare(HI Only)	1,925	1,944	19	1,993	2,013	20
NGFS	LIB	232048	13140	10026755-0003	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	LIB	232048	13140	10026755-0003	10000	515020 - Retiree Health-Match-Prop B	967	976	9	1,001	1,011	10
NGFS	LIB	232048	13140	10026755-0003	10000	515030 - RetireeHlthCare-CityMatchPropC	361	364	3	373	377	4
NGFS	LIB	232048	13140	10026755-0003	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	LIB	232048	13140	10026755-0003	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	LIB	232048	13140	10026755-0003	10000	519120 - Long Term Disability Insurance	544	550	6	564	569	5
NGFS	LIB	232048	13140	10031292-0001	10000	501010 - Perm Salaries-Misc-Regular	3,118,643	3,145,168	26,525	3,233,899	3,261,373	27,474
NGFS	LIB	232048	13140	10031292-0001	10000	513010 - Retire City Misc	461,566	465,500	3,934	462,790	466,725	3,935
NGFS	LIB	232048	13140	10031292-0001	10000	514010 - Social Security (OASDI & HI)	195,924	197,576	1,652	203,413	205,114	1,701
NGFS	LIB	232048	13140	10031292-0001	10000	514020 - Social Sec-Medicare(HI Only)	46,128	46,513	385	47,798	48,205	407
NGFS	LIB	232048	13140	10031292-0001	10000	515010 - Health Service-City Match	165,779	165,221	(558)	178,416	177,274	(1,142)
NGFS	LIB	232048	13140	10031292-0001	10000	515020 - Retiree Health-Match-Prop B	23,174	23,367	193	24,014	24,211	197
NGFS	LIB	232048	13140	10031292-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	8,647	8,712	65	8,955	9,033	78
NGFS	LIB	232048	13140	10031292-0001	10000	515710 - Dependent Coverage	304,616	303,575	(1,041)	327,823	325,711	(2,112)
NGFS	LIB	232048	13140	10031292-0001	10000	516010 - Dental Coverage	28,016	28,045	29	29,241	29,296	55
NGFS	LIB	232048	13140	10031292-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	LIB	232048	13140	10031292-0001	10000	519120 - Long Term Disability Insurance	11,988	12,099	111	12,433	12,548	115
NGFS	LIB	232048	13140	10031292-0002	10000	501010 - Perm Salaries-Misc-Regular	1,255,771	1,268,795	13,024	1,303,873	1,317,358	13,485
NGFS	LIB	232048	13140	10031292-0002	10000	513010 - Retire City Misc	186,155	188,087	1,932	186,903	188,835	1,932
NGFS	LIB	232048	13140	10031292-0002	10000	514010 - Social Security (OASDI & HI)	78,011	78,824	813	80,995	81,831	836
NGFS	LIB	232048	13140	10031292-0002	10000	514020 - Social Sec-Medicare(HI Only)	18,245	18,433	188	18,943	19,141	198
NGFS	LIB	232048	13140	10031292-0002	10000	515010 - Health Service-City Match	65,820	65,598	(222)	70,838	70,385	(453)
NGFS	LIB	232048	13140	10031292-0002	10000	515020 - Retiree Health-Match-Prop B	9,167	9,257	90	9,516	9,615	99
NGFS	LIB	232048	13140	10031292-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	3,421	3,453	32	3,545	3,586	41
NGFS	LIB	232048	13140	10031292-0002	10000	515710 - Dependent Coverage	110,265	109,887	(378)	118,664	117,901	(763)
NGFS	LIB	232048	13140	10031292-0002	10000	516010 - Dental Coverage	10,335	10,346	11	10,787	10,807	20
NGFS	LIB	232048	13140	10031292-0002	10000	519120 - Long Term Disability Insurance	5,148	5,205	57	5,347	5,399	52
NGFS	MTA	138746	22870	10001723-0001	10000	515010 - Health Service-City Match	58,690	58,504	(186)	62,071	61,670	(401)
NGFS	MTA	138746	22870	10001723-0001	10000	515710 - Dependent Coverage	303,325	302,297	(1,028)	322,123	320,038	(2,085)
NGFS	MTA	138746	22870	10001723-0001	10000	516010 - Dental Coverage	22,902	22,917	15	23,555	23,607	52
NGFS	MTA	138746	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138746	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(516,290)	(516,290)	0	(516,290)	(516,290)
NGFS	MTA	138746	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(217,524)	-	217,524	(217,524)	-	217,524
NGFS	MTA	207799	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,383,746	3,389,770	6,024	3,507,863	3,520,534	12,671
NGFS	MTA	207799	22870	10001723-0001	10000	513010 - Retire City Misc	480,625	481,521	896	481,192	483,016	1,824
NGFS	MTA	207799	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	200,145	200,518	373	211,673	212,459	786
NGFS	MTA	207799	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,026	51,113	87	52,829	53,013	184
NGFS	MTA	207799	22870	10001723-0001	10000	515010 - Health Service-City Match	110,168	109,791	(377)	116,747	115,984	(763)
NGFS	MTA	207799	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	25,632	25,676	44	26,534	26,627	93

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207799	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,559	9,575	16	9,898	9,932	34
NGFS	MTA	207799	22870	10001723-0001	10000	515710 - Dependent Coverage	219,730	218,967	(763)	229,327	227,827	(1,500)
NGFS	MTA	207799	22870	10001723-0001	10000	516010 - Dental Coverage	20,023	20,040	17	20,336	20,370	34
NGFS	MTA	207799	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207799	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	13,184	13,208	24	13,670	13,722	52
NGFS	MTA	207799	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	(2,000,000)	-	2,000,000	(2,000,000)	-	2,000,000
NGFS	MTA	207801	22870	10001723-0001	10000	515010 - Health Service-City Match	65,660	65,438	(222)	69,904	69,454	(450)
NGFS	MTA	207801	22870	10001723-0001	10000	515710 - Dependent Coverage	132,071	131,617	(454)	139,138	138,238	(900)
NGFS	MTA	207801	22870	10001723-0001	10000	516010 - Dental Coverage	12,101	12,111	10	12,395	12,419	24
NGFS	MTA	207801	22870	10001723-0001	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	MTA	207965	23035	10034131-0005	20561	493031 - OTI Fr 5M-MTA Transit Funds	4,300,000	-	(4,300,000)	5,460,000	-	(5,460,000)
NGFS	MTA	207965	23035	10034131-0006	20561	493031 - OTI Fr 5M-MTA Transit Funds	-	4,300,000	4,300,000	-	5,460,000	5,460,000
NGFS	MTA	138751	22260	10001722-0002	10000	515010 - Health Service-City Match	28,371	28,274	(97)	30,532	30,334	(198)
NGFS	MTA	138751	22260	10001722-0002	10000	515710 - Dependent Coverage	67,767	67,535	(232)	72,932	72,458	(474)
NGFS	MTA	138751	22260	10001722-0002	10000	516010 - Dental Coverage	5,938	5,943	5	6,196	6,208	12
NGFS	MTA	138751	22260	10001722-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138751	22260	10001722-0002	10000	579990 - Allocated Chrgs-Spec Sources	(12,277)	-	12,277	(12,277)	-	12,277
NGFS	MTA	207809	22305	10001722-0002	10000	520100 - Overhead Recovery	-	(1,685,404)	(1,685,404)	0	(1,699,289)	(1,699,289)
NGFS	MTA	207809	22305	10001722-0002	10000	579030 - MTA Division OH Cost Recovery	(1,686,418)	-	1,686,418	(1,706,927)	-	1,706,927
NGFS	MTA	207809	22305	10001722-0002	10000	581690 - GF-Mayor'S Office Services	44,803	43,789	(1,014)	52,832	45,194	(7,638)
NGFS	MTA	165646	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	3,545,782	3,572,595	26,813	3,654,912	3,682,670	27,758
NGFS	MTA	165646	22870	10001723-0001	10000	513010 - Retire City Misc	523,642	527,622	3,980	521,859	525,864	4,005
NGFS	MTA	165646	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	224,706	226,376	1,670	231,851	233,564	1,713
NGFS	MTA	165646	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	52,659	53,044	385	54,229	54,643	414
NGFS	MTA	165646	22870	10001723-0001	10000	515010 - Health Service-City Match	169,634	169,046	(588)	181,042	179,876	(1,166)
NGFS	MTA	165646	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	26,450	26,656	206	27,251	27,459	208
NGFS	MTA	165646	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchProp(	9,874	9,944	70	10,168	10,240	72
NGFS	MTA	165646	22870	10001723-0001	10000	515710 - Dependent Coverage	376,828	375,550	(1,278)	399,557	396,958	(2,599)
NGFS	MTA	165646	22870	10001723-0001	10000	516010 - Dental Coverage	35,160	35,193	33	36,235	36,299	64
NGFS	MTA	165646	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165646	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	12,096	12,171	75	12,452	12,527	75
NGFS	MTA	165646	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(2,040)	(2,040)	0	(2,040)	(2,040)
NGFS	MTA	165646	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	0	833	833	-	-	-
NGFS	MTA	165646	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(833)	(833)	-	(833)	-	833
NGFS	MTA	165646	22870	10001723-0001	10000	581068 - Sr-DPW-Street Cleaning	0	336,830	336,830	-	-	-
NGFS	MTA	165646	22870	10001723-0001	10000	581078 - Sr-DPW-Street Repair	364,548	27,718	(336,830)	28,688	28,688	-
NGFS	MTA	165646	22870	10041368-0001	10000	501010 - Perm Salaries-Misc-Regular	563,792	580,707	16,915	583,786	610,139	26,353
NGFS	MTA	165646	22870	10041368-0001	10000	513010 - Retire City Misc	83,891	86,412	2,521	84,008	87,800	3,792
NGFS	MTA	165646	22870	10041368-0001	10000	514010 - Social Security (OASDI & HI)	34,953	36,006	1,053	36,192	37,828	1,636
NGFS	MTA	165646	22870	10041368-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,173	8,421	248	8,464	8,848	384

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	165646	22870	10041368-0001	10000	515010 - Health Service-City Match	37,548	37,422	(126)	40,410	40,152	(258)
NGFS	MTA	165646	22870	10041368-0001	10000	515020 - Retiree Health-Match-Prop B	4,108	4,232	124	4,251	4,443	192
NGFS	MTA	165646	22870	10041368-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,531	1,579	48	1,586	1,655	69
NGFS	MTA	165646	22870	10041368-0001	10000	515710 - Dependent Coverage	66,636	66,408	(228)	71,712	71,250	(462)
NGFS	MTA	165646	22870	10041368-0001	10000	516010 - Dental Coverage	6,156	6,162	6	6,426	6,438	12
NGFS	MTA	165646	22870	10041368-0001	10000	519120 - Long Term Disability Insurance	2,311	2,380	69	2,392	2,503	111
NGFS	MTA	165647	22870	10001723-0001	10000	515010 - Health Service-City Match	85,832	85,541	(291)	91,106	90,535	(571)
NGFS	MTA	165647	22870	10001723-0001	10000	515710 - Dependent Coverage	309,950	308,914	(1,036)	328,596	326,473	(2,123)
NGFS	MTA	165647	22870	10001723-0001	10000	516010 - Dental Coverage	26,185	26,206	21	26,937	26,978	41
NGFS	MTA	165647	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165647	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(45,050)	(45,050)	0	(45,050)	(45,050)
NGFS	MTA	165647	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(19,000)	-	19,000	(19,000)	-	19,000
NGFS	MTA	165648	22870	10001723-0001	10000	515010 - Health Service-City Match	106,405	106,043	(362)	113,374	112,635	(739)
NGFS	MTA	165648	22870	10001723-0001	10000	515710 - Dependent Coverage	235,508	234,695	(813)	248,968	247,345	(1,623)
NGFS	MTA	165648	22870	10001723-0001	10000	516010 - Dental Coverage	20,884	20,903	19	21,443	21,480	37
NGFS	MTA	165648	22870	10001723-0001	10000	579050 - MTA Overhead Cost Recovery	0	(6,630)	(6,630)	0	(6,630)	(6,630)
NGFS	MTA	165648	22870	10001723-0001	10000	579990 - Allocated Chrgs-Spec Sources	(2,800)	-	2,800	(2,800)	-	2,800
NGFS	MTA	207808	22870	10001723-0001	10000	515010 - Health Service-City Match	60,221	60,016	(205)	64,177	63,763	(414)
NGFS	MTA	207808	22870	10001723-0001	10000	515710 - Dependent Coverage	111,782	111,396	(386)	117,804	117,040	(764)
NGFS	MTA	207808	22870	10001723-0001	10000	516010 - Dental Coverage	10,319	10,329	10	10,576	10,594	18
NGFS	MTA	207808	22870	10001723-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	165650	22870	10001722-0001	10000	515010 - Health Service-City Match	9,778	9,745	(33)	10,523	10,454	(69)
NGFS	MTA	165650	22870	10001722-0001	10000	515710 - Dependent Coverage	24,911	24,826	(85)	26,810	26,636	(174)
NGFS	MTA	165650	22870	10001722-0001	10000	516010 - Dental Coverage	2,146	2,148	2	2,240	2,243	3
NGFS	MTA	165650	22870	10001722-0024	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	165650	22870	10001722-0024	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	165650	22870	10001722-0024	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	165652	22870	10001722-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	165652	22870	10001722-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	165652	22870	10001722-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	165653	22870	10001723-0001	10000	501010 - Perm Salaries-Misc-Regular	603,917	606,647	2,730	630,651	634,904	4,253
NGFS	MTA	165653	22870	10001723-0001	10000	513010 - Retire City Misc	88,193	88,600	407	89,022	89,634	612
NGFS	MTA	165653	22870	10001723-0001	10000	514010 - Social Security (OASDI & HI)	220,725	220,895	170	222,754	223,018	264
NGFS	MTA	165653	22870	10001723-0001	10000	514020 - Social Sec-Medicare(HI Only)	51,724	51,764	40	52,114	52,176	62
NGFS	MTA	165653	22870	10001723-0001	10000	515010 - Health Service-City Match	29,479	29,380	(99)	31,725	31,523	(202)
NGFS	MTA	165653	22870	10001723-0001	10000	515020 - Retiree Health-Match-Prop B	25,984	26,004	20	26,180	26,211	31
NGFS	MTA	165653	22870	10001723-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	9,688	9,696	8	9,761	9,772	11
NGFS	MTA	165653	22870	10001723-0001	10000	515710 - Dependent Coverage	55,474	55,284	(190)	59,699	59,315	(384)
NGFS	MTA	165653	22870	10001723-0001	10000	516010 - Dental Coverage	5,133	5,138	5	5,357	5,368	11
NGFS	MTA	165653	22870	10001723-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	165653	22870	10001723-0001	10000	519120 - Long Term Disability Insurance	1,050	1,061	11	1,109	1,127	18
NGFS	MTA	207964	22870	10022175-0001	10000	501010 - Perm Salaries-Misc-Regular	31,573,825	30,961,917	(611,908)	32,408,207	32,381,989	(26,218)
NGFS	MTA	207964	22870	10022175-0001	10000	509010 - Premium Pay - Misc	844,445	1,685,146	840,701	844,445	2,313,315	1,468,870
NGFS	MTA	207964	22870	10022175-0001	10000	513010 - Retire City Misc	4,688,421	4,597,660	(90,761)	4,653,822	4,650,038	(3,784)
NGFS	MTA	207964	22870	10022175-0001	10000	514010 - Social Security (OASDI & HI)	2,081,814	2,096,296	14,482	2,134,533	2,224,117	89,584
NGFS	MTA	207964	22870	10022175-0001	10000	514020 - Social Sec-Medicare(HI Only)	487,734	491,235	3,501	499,901	520,951	21,050
NGFS	MTA	207964	22870	10022175-0001	10000	515010 - Health Service-City Match	2,501,492	2,440,402	(61,090)	2,670,473	2,595,113	(75,360)
NGFS	MTA	207964	22870	10022175-0001	10000	515020 - Retiree Health-Match-Prop B	245,168	246,886	1,718	251,060	261,572	10,512
NGFS	MTA	207964	22870	10022175-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	91,349	92,143	794	93,678	97,403	3,725
NGFS	MTA	207964	22870	10022175-0001	10000	515710 - Dependent Coverage	3,804,251	3,583,363	(220,888)	4,008,472	3,752,628	(255,844)
NGFS	MTA	207964	22870	10022175-0001	10000	516010 - Dental Coverage	366,041	349,714	(16,327)	375,479	358,192	(17,287)
NGFS	MTA	207964	22870	10022175-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207964	22870	10022175-0001	10000	519120 - Long Term Disability Insurance	127,012	124,462	(2,550)	130,282	130,387	105
NGFS	MTA	207964	22870	10022175-0001	10000	579050 - MTA Overhead Cost Recovery	0	(1,129,990)	(1,129,990)	0	(1,129,990)	(1,129,990)
NGFS	MTA	207964	22870	10022175-0001	10000	579990 - Allocated Chrgs-Spec Sources	(476,136)	-	476,136	(476,136)	-	476,136
NGFS	MTA	207964	22870	10022189-0001	10000	501010 - Perm Salaries-Misc-Regular	90,990	93,720	2,730	94,217	98,470	4,253
NGFS	MTA	207964	22870	10022189-0001	10000	513010 - Retire City Misc	13,539	13,946	407	13,558	14,170	612
NGFS	MTA	207964	22870	10022189-0001	10000	514010 - Social Security (OASDI & HI)	5,641	5,811	170	5,841	6,105	264
NGFS	MTA	207964	22870	10022189-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,319	1,359	40	1,366	1,428	62
NGFS	MTA	207964	22870	10022189-0001	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)
NGFS	MTA	207964	22870	10022189-0001	10000	515020 - Retiree Health-Match-Prop B	663	683	20	686	717	31
NGFS	MTA	207964	22870	10022189-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	247	255	8	256	267	11
NGFS	MTA	207964	22870	10022189-0001	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)
NGFS	MTA	207964	22870	10022189-0001	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2
NGFS	MTA	207964	22870	10022189-0001	10000	519120 - Long Term Disability Insurance	373	384	11	386	404	18
NGFS	MTA	208667	22260	10001726-0002	10000	501010 - Perm Salaries-Misc-Regular	2,165,260	2,168,272	3,012	2,202,019	2,205,143	3,124
NGFS	MTA	208667	22260	10001726-0002	10000	513010 - Retire City Misc	338,169	338,617	448	332,806	333,254	448
NGFS	MTA	208667	22260	10001726-0002	10000	514010 - Social Security (OASDI & HI)	135,418	135,602	184	137,703	137,887	184
NGFS	MTA	208667	22260	10001726-0002	10000	514020 - Social Sec-Medicare(HI Only)	31,686	31,722	36	32,224	32,260	36
NGFS	MTA	208667	22260	10001726-0002	10000	515010 - Health Service-City Match	262,271	261,390	(881)	281,628	279,832	(1,796)
NGFS	MTA	208667	22260	10001726-0002	10000	515020 - Retiree Health-Match-Prop B	15,920	15,936	16	16,188	16,204	16
NGFS	MTA	208667	22260	10001726-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	5,935	5,939	4	6,037	6,037	-
NGFS	MTA	208667	22260	10001726-0002	10000	515710 - Dependent Coverage	433,834	432,346	(1,488)	464,382	461,393	(2,989)
NGFS	MTA	208667	22260	10001726-0002	10000	516010 - Dental Coverage	40,834	40,874	40	42,432	42,512	80
NGFS	MTA	208667	22260	10001726-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	208667	22260	10001726-0002	10000	519120 - Long Term Disability Insurance	8,204	8,208	4	8,323	8,339	16
NGFS	MTA	168646	22260	10001726-0023	10000	509010 - Premium Pay - Misc	158,420	173,251	14,831	158,420	173,144	14,724
NGFS	MTA	168646	22260	10001726-0023	10000	514010 - Social Security (OASDI & HI)	614,593	615,513	920	664,411	665,324	913
NGFS	MTA	168646	22260	10001726-0023	10000	514020 - Social Sec-Medicare(HI Only)	144,027	144,242	215	155,593	155,806	213
NGFS	MTA	168646	22260	10001726-0023	10000	515010 - Health Service-City Match	294,662	293,667	(995)	337,393	335,191	(2,202)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	168646	22260	10001726-0023	10000	515020 - Retiree Health-Match-Prop B	72,357	72,465	108	78,196	78,303	107
NGFS	MTA	168646	22260	10001726-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	26,977	27,017	40	29,187	29,227	40
NGFS	MTA	168646	22260	10001726-0023	10000	515710 - Dependent Coverage	1,043,369	1,039,870	(3,499)	1,194,449	1,186,773	(7,676)
NGFS	MTA	168646	22260	10001726-0023	10000	516010 - Dental Coverage	88,615	88,689	74	98,443	98,611	168
NGFS	MTA	168646	22260	10001726-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	168646	22260	10001726-0023	10000	549510 - Other Office Supplies	0	5,000	5,000	-	-	-
NGFS	MTA	175655	22260	10001726-0002	10000	515010 - Health Service-City Match	22,154	22,079	(75)	23,842	23,690	(152)
NGFS	MTA	175655	22260	10001726-0002	10000	515710 - Dependent Coverage	43,402	43,254	(148)	46,708	46,408	(300)
NGFS	MTA	175655	22260	10001726-0002	10000	516010 - Dental Coverage	3,957	3,961	4	4,130	4,138	8
NGFS	MTA	175655	22260	10001726-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175655	22260	10001726-0023	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	175655	22260	10001726-0023	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	175655	22260	10001726-0023	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	175655	22265	10001726-0023	10000	515010 - Health Service-City Match	18,513	18,451	(62)	19,924	19,796	(128)
NGFS	MTA	175655	22265	10001726-0023	10000	515710 - Dependent Coverage	49,705	49,536	(169)	53,492	53,147	(345)
NGFS	MTA	175655	22265	10001726-0023	10000	516010 - Dental Coverage	4,330	4,334	4	4,518	4,528	10
NGFS	MTA	175655	22265	10001726-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207813	22870	10001723-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	207813	22870	10001723-0001	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	207813	22870	10001723-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	207813	22870	10001725-0001	10000	501010 - Perm Salaries-Misc-Regular	4,213,225	4,218,398	5,173	4,351,894	4,357,251	5,357
NGFS	MTA	207813	22870	10001725-0001	10000	513010 - Retire City Misc	607,305	608,050	745	605,917	606,663	746
NGFS	MTA	207813	22870	10001725-0001	10000	514020 - Social Sec-Medicare(HI Only)	67,275	67,350	75	69,290	69,368	78
NGFS	MTA	207813	22870	10001725-0001	10000	515010 - Health Service-City Match	134,072	133,616	(456)	142,894	141,968	(926)
NGFS	MTA	207813	22870	10001725-0001	10000	515020 - Retiree Health-Match-Prop B	33,797	33,834	37	34,811	34,850	39
NGFS	MTA	207813	22870	10001725-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	12,602	12,616	14	12,978	12,992	14
NGFS	MTA	207813	22870	10001725-0001	10000	515710 - Dependent Coverage	301,663	300,625	(1,038)	319,163	317,089	(2,074)
NGFS	MTA	207813	22870	10001725-0001	10000	516010 - Dental Coverage	26,865	26,889	24	27,606	27,658	52
NGFS	MTA	207813	22870	10001725-0001	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	MTA	207813	22870	10001725-0001	10000	519120 - Long Term Disability Insurance	11,292	11,313	21	11,651	11,672	21
NGFS	MTA	207813	22870	10001725-0001	10000	579050 - MTA Overhead Cost Recovery	(2,700,000)	(3,500,000)	(800,000)	(2,700,000)	(3,500,000)	(800,000)
NGFS	MTA	207813	22870	10001725-0001	10000	581130 - GF-Con-Internal Audits	151,928	153,647	1,719	156,016	157,363	1,347
NGFS	MTA	103757	22265	10001719-0023	10000	515010 - Health Service-City Match	74,156	73,903	(253)	79,511	79,003	(508)
NGFS	MTA	103757	22265	10001719-0023	10000	515710 - Dependent Coverage	164,027	163,474	(553)	175,364	174,227	(1,137)
NGFS	MTA	103757	22265	10001719-0023	10000	516010 - Dental Coverage	14,644	14,658	14	15,190	15,221	31
NGFS	MTA	103757	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207963	22260	10001719-0002	10000	515010 - Health Service-City Match	22,114	22,040	(74)	23,715	23,564	(151)
NGFS	MTA	207963	22260	10001719-0002	10000	515710 - Dependent Coverage	43,248	43,100	(148)	46,209	45,912	(297)
NGFS	MTA	207963	22260	10001719-0002	10000	516010 - Dental Coverage	3,945	3,948	3	4,091	4,100	9
NGFS	MTA	207963	22260	10001719-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	MTA	207963	22260	10001719-0023	10000	515010 - Health Service-City Match	19,311	19,246	(65)	20,698	20,566	(132)	
NGFS	MTA	207963	22260	10001719-0023	10000	515710 - Dependent Coverage	47,434	47,273	(161)	50,715	50,388	(327)	
NGFS	MTA	207963	22260	10001719-0023	10000	516010 - Dental Coverage	4,176	4,179	3	4,331	4,341	10	
NGFS	MTA	207963	22260	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	MTA	207963	22265	10001719-0023	10000	515010 - Health Service-City Match	18,264	18,202	(62)	19,571	19,447	(124)	
NGFS	MTA	207963	22265	10001719-0023	10000	515710 - Dependent Coverage	42,797	42,653	(144)	45,726	45,430	(296)	
NGFS	MTA	207963	22265	10001719-0023	10000	516010 - Dental Coverage	3,794	3,797	3	3,932	3,941	9	
NGFS	MTA	207963	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	MTA	207789	22265	10001719-0023	10000	515010 - Health Service-City Match	69,034	68,799	(235)	74,041	73,568	(473)	
NGFS	MTA	207789	22265	10001719-0023	10000	515710 - Dependent Coverage	157,403	156,873	(530)	168,403	167,310	(1,093)	
NGFS	MTA	207789	22265	10001719-0023	10000	516010 - Dental Coverage	13,977	13,989	12	14,507	14,535	28	
NGFS	MTA	207789	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)	
NGFS	MTA	207790	22265	10001719-0023	10000	515010 - Health Service-City Match	9,789	9,756	(33)	10,366	10,301	(65)	
NGFS	MTA	207790	22265	10001719-0023	10000	515710 - Dependent Coverage	(5,263)	(5,249)	14	(6,334)	(6,293)	41	
NGFS	MTA	207790	22265	10001719-0023	10000	516010 - Dental Coverage	209	209	-	165	167	2	
NGFS	MTA	207790	22265	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)	
NGFS	MTA	207793	22265	10001719-0023	10000	515010 - Health Service-City Match	226,153	225,384	(769)	242,332	240,787	(1,545)	
NGFS	MTA	207793	22265	10001719-0023	10000	515710 - Dependent Coverage	383,286	381,990	(1,296)	408,337	405,689	(2,648)	
NGFS	MTA	207793	22265	10001719-0023	10000	516010 - Dental Coverage	36,316	36,349	33	37,575	37,646	71	
NGFS	MTA	207793	22265	10001719-0023	10000	519010 - Fringe Adjustments-Budget	-	3,821	3,821	-	3,958	3,958	
NGFS	MTA	207793	22265	10001719-0023	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)	
NGFS	MTA	210714	22265	10001719-0023	10000	515010 - Health Service-City Match	29,968	29,867	(101)	32,125	31,919	(206)	
NGFS	MTA	210714	22265	10001719-0023	10000	515710 - Dependent Coverage	69,063	68,828	(235)	73,827	73,350	(477)	
NGFS	MTA	210714	22265	10001719-0023	10000	516010 - Dental Coverage	6,120	6,126	6	6,348	6,361	13	
NGFS	MTA	210714	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	MTA	103760	22265	10001719-0023	10000	515010 - Health Service-City Match	62,028	61,816	(212)	66,415	65,984	(431)	
NGFS	MTA	103760	22265	10001719-0023	10000	515710 - Dependent Coverage	108,688	108,307	(381)	115,638	114,884	(754)	
NGFS	MTA	103760	22265	10001719-0023	10000	516010 - Dental Coverage	10,256	10,265	9	10,597	10,617	20	
NGFS	MTA	103760	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)	
NGFS	MTA	138709	22265	10001719-0023	10000	515010 - Health Service-City Match	69,759	69,523	(236)	75,075	74,589	(486)	
NGFS	MTA	138709	22265	10001719-0023	10000	515710 - Dependent Coverage	137,370	136,897	(473)	147,838	146,878	(960)	
NGFS	MTA	138709	22265	10001719-0023	10000	516010 - Dental Coverage	12,482	12,494	12	13,027	13,049	22	
NGFS	MTA	138709	22265	10001719-0023	10000	519110 - Flexible Benefit Package	2,752	2,743	(9)	2,962	2,943	(19)	
NGFS	MTA	138710	22305	10001719-0023	10000	581130 - GF-Con-Internal Audits	523,703	529,630	5,927	537,795	542,438	4,643	
NGFS	MTA	161644	22265	10001719-0023	10000	515010 - Health Service-City Match	69,304	69,068	(236)	74,542	74,064	(478)	
NGFS	MTA	161644	22265	10001719-0023	10000	515710 - Dependent Coverage	117,024	116,620	(404)	125,772	124,958	(814)	
NGFS	MTA	161644	22265	10001719-0023	10000	516010 - Dental Coverage	10,986	10,996	10	11,453	11,474	21	
NGFS	MTA	210676	22265	10001719-0023	10000	515010 - Health Service-City Match	109,140	108,773	(367)	117,415	116,665	(750)	
NGFS	MTA	210676	22265	10001719-0023	10000	515710 - Dependent Coverage	196,680	196,006	(674)	211,495	210,132	(1,363)	
NGFS	MTA	210676	22265	10001719-0023	10000	516010 - Dental Coverage	18,230	18,247	17	19,015	19,052	37	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210676	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	138717	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	1,770,614	1,771,642	1,028	1,845,641	1,846,705	1,064
NGFS	MTA	138717	22265	10001719-0023	10000	513010 - Retire City Misc	254,769	254,922	153	256,590	256,743	153
NGFS	MTA	138717	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	96,982	97,045	63	103,474	103,540	66
NGFS	MTA	138717	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	25,879	25,894	15	26,965	26,981	16
NGFS	MTA	138717	22265	10001719-0023	10000	515010 - Health Service-City Match	51,097	50,924	(173)	54,990	54,633	(357)
NGFS	MTA	138717	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	12,999	13,006	7	13,546	13,554	8
NGFS	MTA	138717	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	4,846	4,849	3	5,050	5,053	3
NGFS	MTA	138717	22265	10001719-0023	10000	515710 - Dependent Coverage	116,857	116,456	(401)	125,762	124,947	(815)
NGFS	MTA	138717	22265	10001719-0023	10000	516010 - Dental Coverage	10,379	10,388	9	10,829	10,850	21
NGFS	MTA	138717	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	138717	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	4,480	4,484	4	4,691	4,695	4
NGFS	MTA	138719	22265	10001719-0023	10000	515010 - Health Service-City Match	40,974	40,833	(141)	44,137	43,849	(288)
NGFS	MTA	138719	22265	10001719-0023	10000	515710 - Dependent Coverage	93,336	93,013	(323)	100,617	99,960	(657)
NGFS	MTA	138719	22265	10001719-0023	10000	516010 - Dental Coverage	8,236	8,243	7	8,606	8,620	14
NGFS	MTA	146649	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	977,678	989,400	11,722	1,025,129	1,037,267	12,138
NGFS	MTA	146649	22260	10001719-0023	10000	513010 - Retire City Misc	139,855	141,553	1,698	141,706	143,403	1,697
NGFS	MTA	146649	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	64,527	65,255	728	67,471	68,226	755
NGFS	MTA	146649	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	15,090	15,260	170	15,777	15,954	177
NGFS	MTA	146649	22260	10001719-0023	10000	515010 - Health Service-City Match	34,692	34,574	(118)	37,336	37,092	(244)
NGFS	MTA	146649	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	7,582	7,667	85	7,929	8,015	86
NGFS	MTA	146649	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	2,829	2,861	32	2,960	2,990	30
NGFS	MTA	146649	22260	10001719-0023	10000	515710 - Dependent Coverage	75,392	75,132	(260)	81,140	80,610	(530)
NGFS	MTA	146649	22260	10001719-0023	10000	516010 - Dental Coverage	6,724	6,730	6	7,015	7,027	12
NGFS	MTA	146649	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	4,008	4,055	47	4,199	4,253	54
NGFS	MTA	207962	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	4,318,865	4,329,211	10,346	4,483,482	4,494,196	10,714
NGFS	MTA	207962	22265	10001719-0023	10000	513010 - Retire City Misc	621,851	623,341	1,490	623,602	625,094	1,492
NGFS	MTA	207962	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	65,424	65,574	150	67,807	67,963	156
NGFS	MTA	207962	22265	10001719-0023	10000	515010 - Health Service-City Match	115,464	115,070	(394)	124,347	123,535	(812)
NGFS	MTA	207962	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	32,861	32,935	74	34,066	34,144	78
NGFS	MTA	207962	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	12,260	12,288	28	12,700	12,728	28
NGFS	MTA	207962	22265	10001719-0023	10000	515710 - Dependent Coverage	284,729	283,751	(978)	306,767	304,769	(1,998)
NGFS	MTA	207962	22265	10001719-0023	10000	516010 - Dental Coverage	24,696	24,718	22	25,796	25,840	44
NGFS	MTA	207962	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	17,707	17,749	42	18,381	18,423	42
NGFS	MTA	138711	22265	10001719-0023	10000	515010 - Health Service-City Match	13,941	13,894	(47)	15,003	14,906	(97)
NGFS	MTA	138711	22265	10001719-0023	10000	515710 - Dependent Coverage	41,666	41,524	(142)	44,841	44,551	(290)
NGFS	MTA	138711	22265	10001719-0023	10000	516010 - Dental Coverage	3,554	3,557	3	3,708	3,716	8
NGFS	MTA	138711	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	138711	22265	10001719-0023	10000	581120 - GF-Con-Financial Systems	670,770	708,065	37,295	695,387	736,537	41,150
NGFS	MTA	138713	22265	10001719-0023	10000	515010 - Health Service-City Match	31,937	31,829	(108)	34,371	34,150	(221)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	138713	22265	10001719-0023	10000	515710 - Dependent Coverage	41,116	40,971	(145)	44,247	43,961	(286)
NGFS	MTA	138713	22265	10001719-0023	10000	516010 - Dental Coverage	4,223	4,226	3	4,406	4,414	8
NGFS	MTA	138713	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	138715	22265	10001719-0023	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)
NGFS	MTA	138715	22265	10001719-0023	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)
NGFS	MTA	138715	22265	10001719-0023	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5
NGFS	MTA	138715	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	210675	22265	10001719-0023	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	210675	22265	10001719-0023	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	210675	22265	10001719-0023	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	139650	22870	10001723-0001	10000	515010 - Health Service-City Match	247,169	246,340	(829)	265,966	264,268	(1,698)
NGFS	MTA	139650	22870	10001723-0001	10000	515710 - Dependent Coverage	398,108	396,740	(1,368)	428,263	425,505	(2,758)
NGFS	MTA	139650	22870	10001723-0001	10000	516010 - Dental Coverage	37,792	37,828	36	39,436	39,510	74
NGFS	MTA	139650	22870	10001723-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	139651	22260	10001719-0023	10000	509010 - Premium Pay - Misc	158,521	211,119	52,598	158,521	212,983	54,462
NGFS	MTA	139651	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	322,825	326,086	3,261	336,878	340,255	3,377
NGFS	MTA	139651	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	77,066	77,829	763	80,207	80,997	790
NGFS	MTA	139651	22260	10001719-0023	10000	515010 - Health Service-City Match	328,535	327,433	(1,102)	353,533	351,279	(2,254)
NGFS	MTA	139651	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	38,683	39,066	383	40,302	40,699	397
NGFS	MTA	139651	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	14,425	14,568	143	15,029	15,177	148
NGFS	MTA	139651	22260	10001719-0023	10000	515710 - Dependent Coverage	522,553	520,757	(1,796)	562,184	558,566	(3,618)
NGFS	MTA	139651	22260	10001719-0023	10000	516010 - Dental Coverage	49,804	49,852	48	51,975	52,074	99
NGFS	MTA	139651	22260	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	207784	22260	10001719-0009	10000	515010 - Health Service-City Match	(1,489)	(1,484)	5	(1,603)	(1,593)	10
NGFS	MTA	207784	22260	10001719-0009	10000	515710 - Dependent Coverage	(5,873)	(5,853)	20	(6,321)	(6,280)	41
NGFS	MTA	207784	22260	10001719-0009	10000	516010 - Dental Coverage	(469)	(470)	(1)	(490)	(491)	(1)
NGFS	MTA	207785	22260	10001719-0009	10000	515010 - Health Service-City Match	(4,507)	(4,492)	15	(4,851)	(4,819)	32
NGFS	MTA	207785	22260	10001719-0009	10000	515710 - Dependent Coverage	(17,774)	(17,714)	60	(19,129)	(19,005)	124
NGFS	MTA	207785	22260	10001719-0009	10000	516010 - Dental Coverage	(1,421)	(1,422)	(1)	(1,483)	(1,486)	(3)
NGFS	MTA	207786	22260	10001719-0009	10000	515010 - Health Service-City Match	(33,354)	(33,242)	112	(35,896)	(35,664)	232
NGFS	MTA	207786	22260	10001719-0009	10000	515710 - Dependent Coverage	(131,529)	(131,087)	442	(141,556)	(140,641)	915
NGFS	MTA	207786	22260	10001719-0009	10000	516010 - Dental Coverage	(10,513)	(10,523)	(10)	(10,973)	(10,994)	(21)
NGFS	MTA	175647	22870	10001719-0023	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	175647	22870	10001719-0023	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	175647	22870	10001719-0023	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	175647	22870	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175647	22870	10001723-0001	10000	515010 - Health Service-City Match	42,009	41,866	(143)	45,210	44,915	(295)
NGFS	MTA	175647	22870	10001723-0001	10000	515710 - Dependent Coverage	90,672	90,359	(313)	97,584	96,948	(636)
NGFS	MTA	175647	22870	10001723-0001	10000	516010 - Dental Coverage	8,084	8,091	7	8,434	8,449	15
NGFS	MTA	207781	22260	10001719-0023	10000	515010 - Health Service-City Match	81,824	81,546	(278)	88,059	87,487	(572)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207781	22260	10001719-0023	10000	515710 - Dependent Coverage	203,570	202,873	(697)	219,087	217,663	(1,424)
NGFS	MTA	207781	22260	10001719-0023	10000	516010 - Dental Coverage	17,629	17,645	16	18,396	18,429	33
NGFS	MTA	207781	22260	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207781	22305	10001719-0023	10000	520100 - Overhead Recovery	-	3,250	3,250	-	3,366	3,366
NGFS	MTA	207781	22305	10001719-0023	10000	520100 - Overhead Recovery	-	(2,174,606)	(2,174,606)	0	(2,242,856)	(2,242,856)
NGFS	MTA	207781	22305	10001719-0023	10000	579030 - MTA Division OH Cost Recover	(2,174,615)	-	2,174,615	(2,242,874)	-	2,242,874
NGFS	MTA	207781	22305	10001719-0023	10000	581920 - GF-HRc Surety Bond	177,810	177,801	(9)	178,851	178,833	(18)
NGFS	MTA	210845	22260	10001719-0023	10000	515010 - Health Service-City Match	48,146	47,981	(165)	51,815	51,484	(331)
NGFS	MTA	210845	22260	10001719-0023	10000	515710 - Dependent Coverage	106,994	106,636	(358)	115,152	114,403	(749)
NGFS	MTA	210845	22260	10001719-0023	10000	516010 - Dental Coverage	9,490	9,499	9	9,903	9,921	18
NGFS	MTA	138701	22265	10001719-0023	10000	515010 - Health Service-City Match	7,197	7,172	(25)	7,323	7,276	(47)
NGFS	MTA	138701	22265	10001719-0023	10000	515710 - Dependent Coverage	22,223	22,148	(75)	22,254	22,109	(145)
NGFS	MTA	138701	22265	10001719-0023	10000	516010 - Dental Coverage	1,841	1,842	1	1,793	1,795	2
NGFS	MTA	138701	22265	10038850-0001	10000	515010 - Health Service-City Match	9,560	9,527	(33)	9,866	9,803	(63)
NGFS	MTA	138701	22265	10038850-0001	10000	515710 - Dependent Coverage	17,302	17,242	(60)	16,957	16,847	(110)
NGFS	MTA	138701	22265	10038850-0001	10000	516010 - Dental Coverage	1,599	1,600	1	1,540	1,542	2
NGFS	MTA	210687	22265	10037953-0001	10000	515010 - Health Service-City Match	37,033	36,908	(125)	42,934	42,657	(277)
NGFS	MTA	210687	22265	10037953-0001	10000	515710 - Dependent Coverage	61,475	61,261	(214)	78,301	77,794	(507)
NGFS	MTA	210687	22265	10037953-0001	10000	516010 - Dental Coverage	5,935	5,940	5	7,133	7,149	16
NGFS	MTA	210687	22265	10037953-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210688	22265	10001719-0023	10000	515010 - Health Service-City Match	62,389	62,179	(210)	63,768	63,356	(412)
NGFS	MTA	210688	22265	10001719-0023	10000	515710 - Dependent Coverage	144,911	144,413	(498)	142,644	141,721	(923)
NGFS	MTA	210688	22265	10001719-0023	10000	516010 - Dental Coverage	12,901	12,912	11	12,429	12,455	26
NGFS	MTA	210688	22265	10001719-0023	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	MTA	207907	22265	10001719-0023	10000	515010 - Health Service-City Match	15,212	15,161	(51)	16,371	16,266	(105)
NGFS	MTA	207907	22265	10001719-0023	10000	515710 - Dependent Coverage	39,930	39,794	(136)	42,972	42,695	(277)
NGFS	MTA	207907	22265	10001719-0023	10000	516010 - Dental Coverage	3,476	3,479	3	3,627	3,635	8
NGFS	MTA	207907	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	138678	22431	10012000-0003	14428	475414 - Transit Sustainability Fee	26,400	-	(26,400)	-	-	-
NGFS	MTA	138678	22431	10012000-0003	14428	475414 - Transit Sustainability Fee	-	-	-	45,708	-	(45,708)
NGFS	MTA	138678	22431	10012000-0004	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	26,400	-	(26,400)	45,708	-	(45,708)
NGFS	MTA	138678	22431	10012000-0006	14428	475414 - Transit Sustainability Fee	-	26,400	26,400	-	-	-
NGFS	MTA	138678	22431	10012000-0006	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	0	26,400	26,400	-	-	-
NGFS	MTA	138678	22431	10012000-0007	14428	475414 - Transit Sustainability Fee	-	-	-	0	45,708	45,708
NGFS	MTA	138678	22431	10012000-0007	14428	567000 - Bldgs,Struct&Imprv Proj-Budget	-	-	-	0	45,708	45,708
NGFS	MTA	138678	22431	10012001-0006	14429	475414 - Transit Sustainability Fee	691,196	-	(691,196)	-	-	-
NGFS	MTA	138678	22431	10012001-0006	14429	475414 - Transit Sustainability Fee	-	-	-	731,328	-	(731,328)
NGFS	MTA	138678	22431	10012001-0006	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	691,196	-	(691,196)	731,328	-	(731,328)
NGFS	MTA	138678	22431	10012001-0008	14429	475414 - Transit Sustainability Fee	0	691,196	691,196	-	-	-
NGFS	MTA	138678	22431	10012001-0008	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	0	691,196	691,196	-	-	-

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	138678	22431	10012001-0009	14429	475414 - Transit Sustainability Fee	-	-	-	0	731,328	731,328
NGFS	MTA	138678	22431	10012001-0009	14429	567000 - Bldgs,Struct&Imprv Proj-Budget	-	-	-	0	731,328	731,328
NGFS	MTA	138678	22455	10034129-0005	20560	495025 - ITI Fr 5M-MTA Transit Funds	402,500	-	(402,500)	732,500	-	(732,500)
NGFS	MTA	138678	22455	10034129-0007	20560	495025 - ITI Fr 5M-MTA Transit Funds	-	402,500	402,500	-	732,500	732,500
NGFS	MTA	138688	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(1,610,868)	(1,610,868)	0	(1,640,606)	(1,640,606)
NGFS	MTA	138688	22305	10001721-0023	10000	579030 - MTA Division OH Cost Recover	(1,611,469)	-	1,611,469	(1,648,027)	-	1,648,027
NGFS	MTA	138688	22305	10001721-0023	10000	581210 - DT Technology Infrastructure	200,453	199,852	(601)	222,011	214,590	(7,421)
NGFS	MTA	149686	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149686	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149686	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149686	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149686	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	4,598,703	4,603,771	5,068	4,765,851	4,771,098	5,247
NGFS	MTA	149686	22260	10001724-0016	10000	513010 - Retire City Misc	667,289	668,040	751	668,288	669,041	753
NGFS	MTA	149686	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	281,110	281,423	313	293,004	293,328	324
NGFS	MTA	149686	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	67,700	67,773	73	70,120	70,197	77
NGFS	MTA	149686	22260	10001724-0016	10000	515010 - Health Service-City Match	119,913	119,519	(394)	128,295	127,470	(825)
NGFS	MTA	149686	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	34,001	34,039	38	35,229	35,268	39
NGFS	MTA	149686	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	12,679	12,693	14	13,137	13,152	15
NGFS	MTA	149686	22260	10001724-0016	10000	515710 - Dependent Coverage	530,693	528,903	(1,790)	568,157	564,480	(3,677)
NGFS	MTA	149686	22260	10001724-0016	10000	516010 - Dental Coverage	41,077	41,116	39	42,630	42,721	91
NGFS	MTA	149686	22260	10001724-0016	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149686	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	15,272	15,278	6	15,833	15,837	4
NGFS	MTA	207852	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	688,360	695,031	6,671	739,566	746,474	6,908
NGFS	MTA	207852	22260	10001724-0016	10000	513010 - Retire City Misc	95,566	96,527	961	99,333	100,294	961
NGFS	MTA	207852	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	30,750	30,774	24	34,933	34,958	25
NGFS	MTA	207852	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	10,070	10,166	96	10,812	10,912	100
NGFS	MTA	207852	22260	10001724-0016	10000	515010 - Health Service-City Match	17,406	17,347	(59)	18,774	18,653	(121)
NGFS	MTA	207852	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	5,058	5,107	49	5,432	5,482	50
NGFS	MTA	207852	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	1,884	1,902	18	2,025	2,044	19
NGFS	MTA	207852	22260	10001724-0016	10000	515710 - Dependent Coverage	20,819	20,743	(76)	22,571	22,422	(149)
NGFS	MTA	207852	22260	10001724-0016	10000	516010 - Dental Coverage	2,218	2,220	2	2,327	2,331	4
NGFS	MTA	207852	22260	10001724-0016	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207852	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	1,897	1,925	28	2,076	2,104	28
NGFS	MTA	207854	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	797,248	799,736	2,488	857,546	860,126	2,580
NGFS	MTA	207854	22260	10001724-0016	10000	513010 - Retire City Misc	111,735	112,096	361	116,321	116,682	361
NGFS	MTA	207854	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	86,116	86,270	154	89,856	90,015	159
NGFS	MTA	207854	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	20,143	20,178	35	21,015	21,051	36
NGFS	MTA	207854	22260	10001724-0016	10000	515010 - Health Service-City Match	26,153	26,067	(86)	28,145	27,967	(178)
NGFS	MTA	207854	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	10,116	10,135	19	10,557	10,578	21
NGFS	MTA	207854	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	3,773	3,780	7	3,937	3,944	7

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207854	22260	10001724-0016	10000	515710 - Dependent Coverage	106,422	106,067	(355)	114,537	113,797	(740)
NGFS	MTA	207854	22260	10001724-0016	10000	516010 - Dental Coverage	8,272	8,282	10	8,631	8,651	20
NGFS	MTA	207854	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	2,571	2,581	10	2,794	2,801	7
NGFS	MTA	207854	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(17,000)	-	17,000	(17,000)	-	17,000
NGFS	MTA	207854	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	305,799	307,072	1,273	324,128	325,452	1,324
NGFS	MTA	207854	22260	10033100-0021	10000	513010 - Retire City Misc	44,824	45,012	188	45,938	46,126	188
NGFS	MTA	207854	22260	10033100-0021	10000	514010 - Social Security (OASDI & HI)	18,959	19,038	79	20,096	20,178	82
NGFS	MTA	207854	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	4,432	4,452	20	4,700	4,717	17
NGFS	MTA	207854	22260	10033100-0021	10000	515010 - Health Service-City Match	7,135	7,112	(23)	7,679	7,631	(48)
NGFS	MTA	207854	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	2,227	2,236	9	2,360	2,372	12
NGFS	MTA	207854	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	832	836	4	882	886	4
NGFS	MTA	207854	22260	10033100-0021	10000	515710 - Dependent Coverage	40,590	40,454	(136)	43,685	43,403	(282)
NGFS	MTA	207854	22260	10033100-0021	10000	516010 - Dental Coverage	3,067	3,069	2	3,199	3,207	8
NGFS	MTA	207854	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	1,254	1,259	5	1,329	1,333	4
NGFS	MTA	207855	22260	10001724-0016	10000	515010 - Health Service-City Match	38,867	38,749	(118)	40,823	40,557	(266)
NGFS	MTA	207855	22260	10001724-0016	10000	515710 - Dependent Coverage	294,220	293,226	(994)	312,660	310,634	(2,026)
NGFS	MTA	207855	22260	10001724-0016	10000	516010 - Dental Coverage	21,335	21,351	16	21,946	21,996	50
NGFS	MTA	207855	22260	10033100-0021	10000	515010 - Health Service-City Match	(1,421)	(1,415)	6	(1,529)	(1,519)	10
NGFS	MTA	207855	22260	10033100-0021	10000	515710 - Dependent Coverage	8,018	7,991	(27)	8,630	8,574	(56)
NGFS	MTA	207855	22260	10033100-0021	10000	516010 - Dental Coverage	434	433	(1)	451	453	2
NGFS	MTA	207856	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	5,405,440	5,409,370	3,930	5,652,432	5,660,307	7,875
NGFS	MTA	207856	22260	10001724-0016	10000	513010 - Retire City Misc	768,697	769,263	566	776,524	777,620	1,096
NGFS	MTA	207856	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	347,040	347,059	19	367,627	367,647	20
NGFS	MTA	207856	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	83,256	83,313	57	86,849	86,963	114
NGFS	MTA	207856	22260	10001724-0016	10000	515010 - Health Service-City Match	69,520	69,314	(206)	73,483	73,003	(480)
NGFS	MTA	207856	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	41,831	41,859	28	43,622	43,681	59
NGFS	MTA	207856	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchProp(	15,590	15,601	11	16,262	16,283	21
NGFS	MTA	207856	22260	10001724-0016	10000	515710 - Dependent Coverage	577,008	575,054	(1,954)	615,677	611,686	(3,991)
NGFS	MTA	207856	22260	10001724-0016	10000	516010 - Dental Coverage	41,419	41,445	26	42,788	42,885	97
NGFS	MTA	207856	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	22,174	22,191	17	23,164	23,197	33
NGFS	MTA	207856	22260	10033100-0021	10000	501010 - Perm Salaries-Misc-Regular	428,997	430,808	1,811	482,837	486,614	3,777
NGFS	MTA	207856	22260	10033100-0021	10000	513010 - Retire City Misc	59,710	59,970	260	65,208	65,733	525
NGFS	MTA	207856	22260	10033100-0021	10000	514020 - Social Sec-Medicare(HI Only)	6,221	6,247	26	7,000	7,055	55
NGFS	MTA	207856	22260	10033100-0021	10000	515010 - Health Service-City Match	(622)	(517)	5	(559)	(557)	2
NGFS	MTA	207856	22260	10033100-0021	10000	515020 - Retiree Health-Match-Prop B	3,124	3,137	13	3,518	3,546	28
NGFS	MTA	207856	22260	10033100-0021	10000	515030 - RetireeHlthCare-CityMatchProp(	1,165	1,170	5	1,311	1,321	10
NGFS	MTA	207856	22260	10033100-0021	10000	515710 - Dependent Coverage	43,003	42,857	(146)	46,282	45,984	(298)
NGFS	MTA	207856	22260	10033100-0021	10000	516010 - Dental Coverage	2,827	2,827	-	2,947	2,956	9
NGFS	MTA	207856	22260	10033100-0021	10000	519120 - Long Term Disability Insurance	1,758	1,766	8	1,981	1,997	16
NGFS	MTA	207857	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(1,685,949)	(1,600,000)	85,949	(1,685,949)	(1,650,000)	35,949

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207859	22260	10001724-0016	10000	501010 - Perm Salaries-Misc-Regular	3,047,707	3,048,099	392	3,188,115	3,188,521	406
NGFS	MTA	207859	22260	10001724-0016	10000	513010 - Retire City Misc	431,342	431,399	57	435,858	435,915	57
NGFS	MTA	207859	22260	10001724-0016	10000	514010 - Social Security (OASDI & HI)	215,481	215,505	24	224,177	224,202	25
NGFS	MTA	207859	22260	10001724-0016	10000	514020 - Social Sec-Medicare(HI Only)	50,405	50,410	5	52,426	52,432	6
NGFS	MTA	207859	22260	10001724-0016	10000	515010 - Health Service-City Match	40,466	40,348	(118)	43,010	42,729	(281)
NGFS	MTA	207859	22260	10001724-0016	10000	515020 - Retiree Health-Match-Prop B	25,311	25,314	3	26,347	26,350	3
NGFS	MTA	207859	22260	10001724-0016	10000	515030 - RetireeHlthCare-CityMatchPropC	9,429	9,430	1	9,831	9,832	1
NGFS	MTA	207859	22260	10001724-0016	10000	515710 - Dependent Coverage	346,601	345,429	(1,172)	370,865	368,462	(2,403)
NGFS	MTA	207859	22260	10001724-0016	10000	516010 - Dental Coverage	24,860	24,877	17	25,763	25,821	58
NGFS	MTA	207859	22260	10001724-0016	10000	519120 - Long Term Disability Insurance	12,487	12,489	2	13,070	13,071	1
NGFS	MTA	207860	22260	10001724-0021	10000	515010 - Health Service-City Match	217,978	217,245	(733)	233,485	231,978	(1,507)
NGFS	MTA	207860	22260	10001724-0021	10000	515710 - Dependent Coverage	648,941	646,782	(2,159)	694,092	689,591	(4,501)
NGFS	MTA	207860	22260	10001724-0021	10000	516010 - Dental Coverage	52,949	53,038	89	54,926	55,035	109
NGFS	MTA	207860	22260	10001724-0021	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207860	22260	10033100-0021	10000	515010 - Health Service-City Match	18,126	18,065	(61)	19,507	19,381	(126)
NGFS	MTA	207860	22260	10033100-0021	10000	515710 - Dependent Coverage	54,169	53,989	(180)	58,299	57,921	(378)
NGFS	MTA	207860	22260	10033100-0021	10000	516010 - Dental Coverage	4,439	4,446	7	4,633	4,642	9
NGFS	MTA	207861	22260	10001724-0021	10000	579050 - MTA Overhead Cost Recovery	(46,615)	-	46,615	(46,615)	-	46,615
NGFS	MTA	149699	22260	10001724-0002	10000	515010 - Health Service-City Match	69,946	69,708	(238)	75,316	74,827	(489)
NGFS	MTA	149699	22260	10001724-0002	10000	515710 - Dependent Coverage	136,596	136,120	(476)	147,171	146,211	(960)
NGFS	MTA	149699	22260	10001724-0002	10000	516010 - Dental Coverage	12,577	12,587	10	13,135	13,158	23
NGFS	MTA	149699	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	149699	22260	10001724-0002	10000	581130 - GF-Con-Internal Audits	1,649,831	1,668,503	18,672	1,694,225	1,708,854	14,629
NGFS	MTA	159644	22260	10001724-0009	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	159644	22260	10001724-0009	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	159644	22260	10001724-0009	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	205662	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	2,631,298	2,638,308	7,010	2,761,223	2,768,481	7,258
NGFS	MTA	205662	22260	10001724-0009	10000	513010 - Retire City Misc	384,511	385,547	1,036	390,090	391,126	1,036
NGFS	MTA	205662	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	192,087	192,521	434	200,507	200,957	450
NGFS	MTA	205662	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	45,049	45,151	102	46,932	47,038	106
NGFS	MTA	205662	22260	10001724-0009	10000	515010 - Health Service-City Match	50,139	49,977	(162)	53,032	52,694	(338)
NGFS	MTA	205662	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	22,620	22,671	51	23,573	23,627	54
NGFS	MTA	205662	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	8,439	8,457	18	8,783	8,803	20
NGFS	MTA	205662	22260	10001724-0009	10000	515710 - Dependent Coverage	383,946	382,651	(1,295)	409,562	406,910	(2,652)
NGFS	MTA	205662	22260	10001724-0009	10000	516010 - Dental Coverage	27,661	27,691	30	28,577	28,645	68
NGFS	MTA	205662	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	4,612	4,634	22	4,928	4,952	24
NGFS	MTA	207886	22260	10001724-0002	10000	515010 - Health Service-City Match	16,267	16,212	(55)	17,506	17,394	(112)
NGFS	MTA	207886	22260	10001724-0002	10000	515710 - Dependent Coverage	23,693	23,610	(83)	25,496	25,332	(164)
NGFS	MTA	207886	22260	10001724-0002	10000	516010 - Dental Coverage	2,394	2,396	2	2,498	2,503	5
NGFS	MTA	207886	22260	10001724-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	MTA	207888	22260	10001724-0002	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)	
NGFS	MTA	207888	22260	10001724-0002	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)	
NGFS	MTA	207888	22260	10001724-0002	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2	
NGFS	MTA	207888	22260	10001724-0023	10000	515010 - Health Service-City Match	6,258	6,237	(21)	6,735	6,692	(43)	
NGFS	MTA	207888	22260	10001724-0023	10000	515710 - Dependent Coverage	11,106	11,068	(38)	11,952	11,875	(77)	
NGFS	MTA	207888	22260	10001724-0023	10000	516010 - Dental Coverage	1,026	1,027	1	1,071	1,073	2	
NGFS	MTA	207889	22260	10001724-0002	10000	515010 - Health Service-City Match	33,731	33,617	(114)	35,964	35,733	(231)	
NGFS	MTA	207889	22260	10001724-0002	10000	515710 - Dependent Coverage	55,013	54,822	(191)	57,873	57,498	(375)	
NGFS	MTA	207889	22260	10001724-0002	10000	516010 - Dental Coverage	5,256	5,261	5	5,382	5,392	10	
NGFS	MTA	207889	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	MTA	207889	22260	10001724-0016	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)	
NGFS	MTA	207889	22260	10001724-0016	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)	
NGFS	MTA	207889	22260	10001724-0016	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2	
NGFS	MTA	207890	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	51,582	54,772	3,190	105,445	110,411	4,966	
NGFS	MTA	207890	22260	10001724-0009	10000	513010 - Retire City Misc	3,939	4,405	466	11,302	11,998	696	
NGFS	MTA	207890	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	3,198	3,395	197	6,538	6,846	308	
NGFS	MTA	207890	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	746	795	49	1,530	1,600	70	
NGFS	MTA	207890	22260	10001724-0009	10000	515010 - Health Service-City Match	(1,925)	(1,917)	8	(2,073)	(2,056)	17	
NGFS	MTA	207890	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	375	397	22	767	805	38	
NGFS	MTA	207890	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	142	151	9	287	301	14	
NGFS	MTA	207890	22260	10001724-0009	10000	515710 - Dependent Coverage	(2,479)	(2,472)	7	(2,667)	(2,650)	17	
NGFS	MTA	207890	22260	10001724-0009	10000	516010 - Dental Coverage	(401)	(402)	(1)	(421)	(418)	3	
NGFS	MTA	207890	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	(360)	(348)	12	(160)	(141)	19	
NGFS	MTA	207890	22305	10001724-0009	10000	520100 - Overhead Recovery	0	(476,081)	(476,081)	0	(476,081)	(476,081)	(476,081)
NGFS	MTA	207890	22305	10001724-0009	10000	579030 - MTA Division OH Cost Recover	(476,081)	-	476,081	(476,081)	-	476,081	
NGFS	MTA	207891	22260	10001724-0002	10000	515010 - Health Service-City Match	108,339	107,976	(363)	116,061	115,307	(754)	
NGFS	MTA	207891	22260	10001724-0002	10000	515710 - Dependent Coverage	492,904	491,240	(1,664)	528,311	524,913	(3,398)	
NGFS	MTA	207891	22260	10001724-0002	10000	516010 - Dental Coverage	38,873	38,902	29	40,399	40,492	93	
NGFS	MTA	207892	22260	10001724-0002	10000	515010 - Health Service-City Match	23,198	23,120	(78)	24,966	24,806	(160)	
NGFS	MTA	207892	22260	10001724-0002	10000	515710 - Dependent Coverage	72,582	72,335	(247)	78,112	77,609	(503)	
NGFS	MTA	207892	22260	10001724-0002	10000	516010 - Dental Coverage	6,122	6,127	5	6,388	6,403	15	
NGFS	MTA	207892	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)	
NGFS	MTA	207893	22260	10001724-0002	10000	515010 - Health Service-City Match	25,422	25,336	(86)	27,360	27,183	(177)	
NGFS	MTA	207893	22260	10001724-0002	10000	515710 - Dependent Coverage	66,060	65,834	(226)	71,094	70,635	(459)	
NGFS	MTA	207893	22260	10001724-0002	10000	516010 - Dental Coverage	5,657	5,661	4	5,903	5,915	12	
NGFS	MTA	207895	22260	10001724-0023	10000	515010 - Health Service-City Match	8,419	8,390	(29)	9,061	9,002	(59)	
NGFS	MTA	207895	22260	10001724-0023	10000	515710 - Dependent Coverage	39,802	39,668	(134)	42,836	42,560	(276)	
NGFS	MTA	207895	22260	10001724-0023	10000	516010 - Dental Coverage	3,126	3,128	2	3,262	3,270	8	
NGFS	MTA	210667	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)	
NGFS	MTA	210667	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210667	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	210667	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	210667	22260	10001724-0023	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	MTA	210667	22260	10001724-0023	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	MTA	210667	22260	10001724-0023	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	MTA	210668	22260	10001724-0002	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,664	(70)
NGFS	MTA	210668	22260	10001724-0002	10000	515710 - Dependent Coverage	25,684	25,596	(88)	27,642	27,462	(180)
NGFS	MTA	210668	22260	10001724-0002	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	MTA	210668	22260	10001724-0023	10000	515010 - Health Service-City Match	69,675	69,440	(235)	74,989	74,503	(486)
NGFS	MTA	210668	22260	10001724-0023	10000	515710 - Dependent Coverage	239,912	239,097	(815)	258,198	256,532	(1,666)
NGFS	MTA	210668	22260	10001724-0023	10000	516010 - Dental Coverage	19,619	19,635	16	20,474	20,517	43
NGFS	MTA	210669	22260	10001724-0002	10000	515010 - Health Service-City Match	218,315	217,583	(732)	232,701	231,192	(1,509)
NGFS	MTA	210669	22260	10001724-0002	10000	515710 - Dependent Coverage	950,296	947,078	(3,218)	1,013,736	1,007,224	(6,512)
NGFS	MTA	210669	22260	10001724-0002	10000	516010 - Dental Coverage	75,767	75,819	52	78,365	78,555	190
NGFS	MTA	210669	22260	10001724-0002	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	MTA	210670	22260	10001724-0023	10000	515010 - Health Service-City Match	16,232	16,177	(55)	17,469	17,356	(113)
NGFS	MTA	210670	22260	10001724-0023	10000	515710 - Dependent Coverage	36,790	36,664	(126)	39,594	39,337	(257)
NGFS	MTA	210670	22260	10001724-0023	10000	516010 - Dental Coverage	3,234	3,237	3	3,375	3,381	6
NGFS	MTA	149704	22260	10001724-0006	10000	515010 - Health Service-City Match	11,136	11,099	(37)	11,984	11,908	(76)
NGFS	MTA	149704	22260	10001724-0006	10000	515710 - Dependent Coverage	23,856	23,774	(82)	25,673	25,507	(166)
NGFS	MTA	149704	22260	10001724-0006	10000	516010 - Dental Coverage	2,191	2,193	2	2,286	2,291	5
NGFS	MTA	149704	22260	10001724-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149705	22260	10001724-0006	10000	515010 - Health Service-City Match	14,311	14,263	(48)	15,401	15,302	(99)
NGFS	MTA	149705	22260	10001724-0006	10000	515710 - Dependent Coverage	36,375	36,251	(124)	39,146	38,894	(252)
NGFS	MTA	149705	22260	10001724-0006	10000	516010 - Dental Coverage	3,192	3,195	3	3,330	3,338	8
NGFS	MTA	149705	22260	10001724-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149706	22260	10001724-0005	10000	515010 - Health Service-City Match	20,412	20,343	(69)	21,967	21,826	(141)
NGFS	MTA	149706	22260	10001724-0005	10000	515710 - Dependent Coverage	46,863	46,703	(160)	50,433	50,108	(325)
NGFS	MTA	149706	22260	10001724-0005	10000	516010 - Dental Coverage	4,168	4,172	4	4,350	4,359	9
NGFS	MTA	149706	22260	10001724-0005	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	149707	22260	10001724-0005	10000	515010 - Health Service-City Match	6,306	6,285	(21)	6,787	6,743	(44)
NGFS	MTA	149707	22260	10001724-0005	10000	515710 - Dependent Coverage	8,053	8,025	(28)	8,665	8,610	(55)
NGFS	MTA	149707	22260	10001724-0005	10000	516010 - Dental Coverage	855	856	1	892	894	2
NGFS	MTA	149707	22260	10001724-0005	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149708	22260	10001724-0002	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149708	22260	10001724-0002	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149708	22260	10001724-0002	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149708	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149708	22260	10001724-0006	10000	515010 - Health Service-City Match	82,428	82,152	(276)	88,419	87,849	(570)
NGFS	MTA	149708	22260	10001724-0006	10000	515710 - Dependent Coverage	257,063	256,190	(873)	275,486	273,714	(1,772)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	149708	22260	10001724-0006	10000	516010 - Dental Coverage	21,448	21,465	17	22,292	22,342	50
NGFS	MTA	149708	22260	10001724-0006	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	149708	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(202,239)	-	202,239	(202,239)	-	202,239
NGFS	MTA	149709	22260	10001724-0002	10000	515010 - Health Service-City Match	42,032	41,889	(143)	45,233	44,942	(291)
NGFS	MTA	149709	22260	10001724-0002	10000	515710 - Dependent Coverage	52,391	52,204	(187)	56,379	56,012	(367)
NGFS	MTA	149709	22260	10001724-0002	10000	516010 - Dental Coverage	5,610	5,614	4	5,851	5,864	13
NGFS	MTA	149709	22260	10001724-0002	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	MTA	149709	22260	10001724-0004	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	149709	22260	10001724-0004	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	149709	22260	10001724-0004	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	149709	22260	10001724-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149712	22260	10001724-0007	10000	515010 - Health Service-City Match	11,937	11,897	(40)	12,847	12,765	(82)
NGFS	MTA	149712	22260	10001724-0007	10000	515710 - Dependent Coverage	16,686	16,628	(58)	17,956	17,841	(115)
NGFS	MTA	149712	22260	10001724-0007	10000	516010 - Dental Coverage	1,683	1,685	2	1,757	1,761	4
NGFS	MTA	149712	22260	10001724-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	149715	22260	10001724-0006	10000	509010 - Premium Pay - Misc	1,123,017	788,885	(334,132)	1,139,723	788,885	(350,838)
NGFS	MTA	149715	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	1,712,835	1,692,119	(20,716)	1,766,940	1,745,188	(21,752)
NGFS	MTA	149715	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	404,852	400,007	(4,845)	417,506	412,419	(5,087)
NGFS	MTA	149715	22260	10001724-0006	10000	515010 - Health Service-City Match	1,172,541	1,168,601	(3,940)	1,261,931	1,253,772	(8,159)
NGFS	MTA	149715	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	203,374	200,940	(2,434)	209,731	207,175	(2,556)
NGFS	MTA	149715	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchPropC	75,833	74,925	(908)	78,203	77,250	(953)
NGFS	MTA	149715	22260	10001724-0006	10000	515710 - Dependent Coverage	4,726,483	4,710,597	(15,886)	5,086,811	5,053,909	(32,902)
NGFS	MTA	149715	22260	10001724-0006	10000	516010 - Dental Coverage	379,441	379,812	371	396,021	396,778	757
NGFS	MTA	149715	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(365,838)	-	365,838	(365,838)	-	365,838
NGFS	MTA	149716	22260	10001724-0007	10000	509010 - Premium Pay - Misc	5,060,210	3,558,904	(1,501,306)	5,135,277	3,558,904	(1,576,373)
NGFS	MTA	149716	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	2,393,078	2,299,997	(93,081)	2,465,111	2,367,376	(97,735)
NGFS	MTA	149716	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	566,786	545,017	(21,769)	583,632	560,775	(22,857)
NGFS	MTA	149716	22260	10001724-0007	10000	515010 - Health Service-City Match	1,453,371	1,448,487	(4,884)	1,564,171	1,554,057	(10,114)
NGFS	MTA	149716	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	284,723	273,787	(10,936)	293,184	281,702	(11,482)
NGFS	MTA	149716	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchPropC	106,166	102,088	(4,078)	109,321	105,040	(4,281)
NGFS	MTA	149716	22260	10001724-0007	10000	515710 - Dependent Coverage	5,858,498	5,838,808	(19,690)	6,305,127	6,264,345	(40,782)
NGFS	MTA	149716	22260	10001724-0007	10000	516010 - Dental Coverage	470,318	470,779	461	490,870	491,808	938
NGFS	MTA	149716	22260	10033100-0007	10000	515010 - Health Service-City Match	29,856	29,755	(101)	32,132	31,924	(208)
NGFS	MTA	149716	22260	10033100-0007	10000	515710 - Dependent Coverage	120,347	119,943	(404)	129,522	128,684	(838)
NGFS	MTA	149716	22260	10033100-0007	10000	516010 - Dental Coverage	9,661	9,671	10	10,084	10,103	19
NGFS	MTA	149718	22260	10001724-0006	10000	509010 - Premium Pay - Misc	1,285,136	902,769	(382,367)	1,304,255	902,769	(401,486)
NGFS	MTA	149718	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,150,558	2,126,851	(23,707)	2,218,553	2,193,661	(24,892)
NGFS	MTA	149718	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	508,275	502,731	(5,544)	524,177	518,355	(5,822)
NGFS	MTA	149718	22260	10001724-0006	10000	515010 - Health Service-City Match	1,475,576	1,470,617	(4,959)	1,588,068	1,577,799	(10,269)
NGFS	MTA	149718	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	255,329	252,544	(2,785)	263,317	260,393	(2,924)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	149718	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp	95,207	94,168	(1,039)	98,185	97,095	(1,090)
NGFS	MTA	149718	22260	10001724-0006	10000	515710 - Dependent Coverage	5,948,006	5,928,015	(19,991)	6,401,459	6,360,054	(41,405)
NGFS	MTA	149718	22260	10001724-0006	10000	516010 - Dental Coverage	477,504	477,971	467	498,369	499,322	953
NGFS	MTA	149720	22260	10001724-0005	10000	509010 - Premium Pay - Misc	1,641,227	1,152,912	(488,315)	1,665,642	1,152,912	(512,730)
NGFS	MTA	149720	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	2,371,198	2,340,922	(30,276)	2,445,584	2,413,795	(31,789)
NGFS	MTA	149720	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	560,183	553,102	(7,081)	577,580	570,145	(7,435)
NGFS	MTA	149720	22260	10001724-0005	10000	515010 - Health Service-City Match	1,616,644	1,611,211	(5,433)	1,739,890	1,728,641	(11,249)
NGFS	MTA	149720	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	281,406	277,849	(3,557)	290,145	286,410	(3,735)
NGFS	MTA	149720	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp	104,927	103,601	(1,326)	108,186	106,793	(1,393)
NGFS	MTA	149720	22260	10001724-0005	10000	515710 - Dependent Coverage	6,516,646	6,494,745	(21,901)	7,013,451	6,968,087	(45,364)
NGFS	MTA	149720	22260	10001724-0005	10000	516010 - Dental Coverage	523,155	523,666	511	546,015	547,058	1,043
NGFS	MTA	149721	22260	10001724-0005	10000	509010 - Premium Pay - Misc	1,483,653	1,042,221	(441,432)	1,505,725	1,042,221	(463,504)
NGFS	MTA	149721	22260	10001724-0005	10000	514010 - Social Security (OASDI & HI)	1,898,657	1,871,288	(27,369)	1,957,738	1,929,001	(28,737)
NGFS	MTA	149721	22260	10001724-0005	10000	514020 - Social Sec-Medicare(HI Only)	449,652	443,251	(6,401)	463,470	456,749	(6,721)
NGFS	MTA	149721	22260	10001724-0005	10000	515010 - Health Service-City Match	1,276,662	1,272,373	(4,289)	1,373,991	1,365,107	(8,884)
NGFS	MTA	149721	22260	10001724-0005	10000	515020 - Retiree Health-Match-Prop B	225,880	222,665	(3,215)	232,822	229,446	(3,376)
NGFS	MTA	149721	22260	10001724-0005	10000	515030 - RetireeHlthCare-CityMatchProp	84,225	83,026	(1,199)	86,813	85,554	(1,259)
NGFS	MTA	149721	22260	10001724-0005	10000	515710 - Dependent Coverage	5,146,194	5,128,898	(17,296)	5,538,519	5,502,696	(35,823)
NGFS	MTA	149721	22260	10001724-0005	10000	516010 - Dental Coverage	413,135	413,539	404	431,187	432,012	825
NGFS	MTA	149722	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(253,349)	-	253,349	(253,349)	-	253,349
NGFS	MTA	149723	22260	10001724-0006	10000	509010 - Premium Pay - Misc	2,834,465	1,991,125	(843,340)	2,876,632	1,991,125	(885,507)
NGFS	MTA	149723	22260	10001724-0006	10000	514010 - Social Security (OASDI & HI)	2,929,128	2,876,841	(52,287)	3,021,484	2,966,583	(54,901)
NGFS	MTA	149723	22260	10001724-0006	10000	514020 - Social Sec-Medicare(HI Only)	691,495	679,267	(12,228)	713,095	700,255	(12,840)
NGFS	MTA	149723	22260	10001724-0006	10000	515010 - Health Service-City Match	1,994,280	1,987,578	(6,702)	2,146,316	2,132,438	(13,878)
NGFS	MTA	149723	22260	10001724-0006	10000	515020 - Retiree Health-Match-Prop B	347,368	341,225	(6,143)	358,219	351,769	(6,450)
NGFS	MTA	149723	22260	10001724-0006	10000	515030 - RetireeHlthCare-CityMatchProp	129,524	127,233	(2,291)	133,569	131,164	(2,405)
NGFS	MTA	149723	22260	10001724-0006	10000	515710 - Dependent Coverage	8,038,886	8,011,868	(27,018)	8,651,740	8,595,780	(55,960)
NGFS	MTA	149723	22260	10001724-0006	10000	516010 - Dental Coverage	645,360	645,990	630	673,559	674,847	1,288
NGFS	MTA	149723	22260	10001724-0006	10000	579050 - MTA Overhead Cost Recovery	(250,000)	-	250,000	(250,000)	-	250,000
NGFS	MTA	154645	22260	10001724-0002	10000	515010 - Health Service-City Match	198,380	197,723	(657)	212,494	211,119	(1,375)
NGFS	MTA	154645	22260	10001724-0002	10000	515710 - Dependent Coverage	776,373	773,742	(2,631)	831,560	826,181	(5,379)
NGFS	MTA	154645	22260	10001724-0002	10000	516010 - Dental Coverage	61,851	61,900	49	64,225	64,362	137
NGFS	MTA	154645	22260	10001724-0002	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	MTA	154645	22260	10001724-0009	10000	515010 - Health Service-City Match	4,477	4,462	(15)	4,818	4,787	(31)
NGFS	MTA	154645	22260	10001724-0009	10000	515710 - Dependent Coverage	14,412	14,363	(49)	15,510	15,410	(100)
NGFS	MTA	154645	22260	10001724-0009	10000	516010 - Dental Coverage	1,225	1,226	1	1,278	1,281	3
NGFS	MTA	154645	22260	10001724-0009	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	154646	22260	10001724-0002	10000	515010 - Health Service-City Match	13,431	13,386	(45)	14,454	14,361	(93)
NGFS	MTA	154646	22260	10001724-0002	10000	515710 - Dependent Coverage	43,236	43,089	(147)	46,530	46,230	(300)
NGFS	MTA	154646	22260	10001724-0002	10000	516010 - Dental Coverage	3,675	3,678	3	3,834	3,843	9

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	154646	22260	10001724-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	208670	22260	10001724-0007	10000	515010 - Health Service-City Match	174,632	174,047	(585)	186,824	185,610	(1,214)
NGFS	MTA	208670	22260	10001724-0007	10000	515710 - Dependent Coverage	818,528	815,766	(2,762)	876,427	870,790	(5,637)
NGFS	MTA	208670	22260	10001724-0007	10000	516010 - Dental Coverage	64,338	64,385	47	66,792	66,946	154
NGFS	MTA	208670	22260	10033100-0007	10000	515010 - Health Service-City Match	21,462	21,390	(72)	23,100	22,950	(150)
NGFS	MTA	208670	22260	10033100-0007	10000	515710 - Dependent Coverage	97,842	97,512	(330)	105,300	104,622	(678)
NGFS	MTA	208670	22260	10033100-0007	10000	516010 - Dental Coverage	7,710	7,716	6	8,046	8,064	18
NGFS	MTA	149725	22260	10001724-0002	10000	501010 - Perm Salaries-Misc-Regular	3,146,945	(1,841,554)	(4,988,499)	3,498,806	(1,642,730)	(5,141,536)
NGFS	MTA	149725	22260	10001724-0002	10000	513010 - Retiree City Misc	436,133	(306,155)	(742,288)	470,446	(269,421)	(739,867)
NGFS	MTA	149725	22260	10001724-0002	10000	514010 - Social Security (OASDI & HI)	352,564	43,277	(309,287)	377,351	58,576	(318,775)
NGFS	MTA	149725	22260	10001724-0002	10000	514020 - Social Sec-Medicare(HI Only)	90,199	17,866	(72,333)	95,294	20,741	(74,553)
NGFS	MTA	149725	22260	10001724-0002	10000	515010 - Health Service-City Match	81,743	(67,632)	(149,375)	86,420	(79,047)	(165,467)
NGFS	MTA	149725	22260	10001724-0002	10000	515020 - Retiree Health-Match-Prop B	45,314	8,978	(36,336)	47,870	10,420	(37,450)
NGFS	MTA	149725	22260	10001724-0002	10000	515030 - RetireeHlthCare-CityMatchPropC	16,892	3,343	(13,549)	17,860	3,896	(13,964)
NGFS	MTA	149725	22260	10001724-0002	10000	515710 - Dependent Coverage	304,513	(284,502)	(589,015)	321,554	(330,817)	(652,371)
NGFS	MTA	149725	22260	10001724-0002	10000	516010 - Dental Coverage	25,193	(21,996)	(47,189)	25,802	(24,954)	(50,756)
NGFS	MTA	149725	22260	10001724-0002	10000	519110 - Flexible Benefit Package	66,048	65,820	(228)	71,076	70,620	(456)
NGFS	MTA	149725	22260	10001724-0002	10000	519120 - Long Term Disability Insurance	2,802	(17,651)	(20,453)	3,896	(17,185)	(21,081)
NGFS	MTA	149725	22260	10001724-0007	10000	515010 - Health Service-City Match	121,618	121,210	(408)	130,900	130,050	(850)
NGFS	MTA	149725	22260	10001724-0007	10000	515710 - Dependent Coverage	554,438	552,568	(1,870)	596,700	592,858	(3,842)
NGFS	MTA	149725	22260	10001724-0007	10000	516010 - Dental Coverage	43,690	43,724	34	45,594	45,696	102
NGFS	MTA	149725	22260	10033100-0007	10000	515010 - Health Service-City Match	14,308	14,260	(48)	15,400	15,300	(100)
NGFS	MTA	149725	22260	10033100-0007	10000	515710 - Dependent Coverage	65,228	65,008	(220)	70,200	69,748	(452)
NGFS	MTA	149725	22260	10033100-0007	10000	516010 - Dental Coverage	5,140	5,144	4	5,364	5,376	12
NGFS	MTA	207901	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(475,000)	-	475,000	(475,000)	-	475,000
NGFS	MTA	207903	22260	10001724-0002	10000	579050 - MTA Overhead Cost Recovery	(14,000)	-	14,000	(14,000)	-	14,000
NGFS	MTA	207976	22260	10001724-0002	10000	515010 - Health Service-City Match	59,740	59,540	(200)	64,300	63,882	(418)
NGFS	MTA	207976	22260	10001724-0002	10000	515710 - Dependent Coverage	265,139	264,243	(896)	285,348	283,512	(1,836)
NGFS	MTA	207976	22260	10001724-0002	10000	516010 - Dental Coverage	21,012	21,027	15	21,926	21,976	50
NGFS	MTA	207976	22260	10001724-0002	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207976	22260	10001724-0007	10000	509010 - Premium Pay - Misc	240,445	245,719	5,274	240,445	245,732	5,287
NGFS	MTA	207976	22260	10001724-0007	10000	514010 - Social Security (OASDI & HI)	427,845	428,172	327	441,376	441,704	328
NGFS	MTA	207976	22260	10001724-0007	10000	514020 - Social Sec-Medicare(HI Only)	100,077	100,153	76	103,209	103,286	77
NGFS	MTA	207976	22260	10001724-0007	10000	515010 - Health Service-City Match	303,053	302,036	(1,017)	325,351	323,277	(2,074)
NGFS	MTA	207976	22260	10001724-0007	10000	515020 - Retiree Health-Match-Prop B	50,272	50,310	38	51,837	51,876	39
NGFS	MTA	207976	22260	10001724-0007	10000	515030 - RetireeHlthCare-CityMatchPropC	18,763	18,777	14	19,339	19,353	14
NGFS	MTA	207976	22260	10001724-0007	10000	515710 - Dependent Coverage	470,981	469,362	(1,619)	503,689	500,450	(3,239)
NGFS	MTA	207976	22260	10001724-0007	10000	516010 - Dental Coverage	45,040	45,083	43	46,771	46,860	89
NGFS	MTA	207976	22260	10001724-0007	10000	545310 - Uniforms	78,880	86,824	7,944	79,000	86,989	7,989
NGFS	MTA	207976	22260	10033100-0007	10000	515010 - Health Service-City Match	66,735	66,511	(224)	71,821	71,364	(457)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207976	22260	10033100-0007	10000	515710 - Dependent Coverage	86,728	86,428	(300)	93,331	92,731	(600)
NGFS	MTA	207976	22260	10033100-0007	10000	516010 - Dental Coverage	8,730	8,738	8	9,114	9,130	16
NGFS	MTA	207977	22260	10001724-0002	10000	515010 - Health Service-City Match	156,337	155,813	(524)	167,344	166,258	(1,086)
NGFS	MTA	207977	22260	10001724-0002	10000	515710 - Dependent Coverage	696,977	694,620	(2,357)	746,438	741,641	(4,797)
NGFS	MTA	207977	22260	10001724-0002	10000	516010 - Dental Coverage	55,202	55,241	39	57,321	57,457	136
NGFS	MTA	207977	22260	10001724-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	186649	22260	10001724-0004	10000	515010 - Health Service-City Match	(2,116)	(2,109)	7	(2,278)	(2,263)	15
NGFS	MTA	186649	22260	10001724-0004	10000	515710 - Dependent Coverage	(8,346)	(8,318)	28	(8,982)	(8,924)	58
NGFS	MTA	186649	22260	10001724-0004	10000	516010 - Dental Coverage	(667)	(668)	(1)	(696)	(698)	(2)
NGFS	MTA	186650	22260	10001724-0004	10000	515010 - Health Service-City Match	21,373	21,302	(71)	23,002	22,855	(147)
NGFS	MTA	186650	22260	10001724-0004	10000	515710 - Dependent Coverage	55,057	54,869	(188)	59,251	58,870	(381)
NGFS	MTA	186650	22260	10001724-0004	10000	516010 - Dental Coverage	4,787	4,790	3	4,995	5,006	11
NGFS	MTA	186650	22260	10001724-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	186651	22260	10001724-0004	10000	509010 - Premium Pay - Misc	2,053,702	1,442,663	(611,039)	2,084,254	1,442,663	(641,591)
NGFS	MTA	186651	22260	10001724-0004	10000	514010 - Social Security (OASDI & HI)	1,168,200	1,130,316	(37,884)	1,201,473	1,161,694	(39,779)
NGFS	MTA	186651	22260	10001724-0004	10000	514020 - Social Sec-Medicare(HI Only)	278,462	269,602	(8,860)	286,164	276,861	(9,303)
NGFS	MTA	186651	22260	10001724-0004	10000	515010 - Health Service-City Match	680,669	678,382	(2,287)	732,561	727,824	(4,737)
NGFS	MTA	186651	22260	10001724-0004	10000	515020 - Retiree Health-Match-Prop B	139,883	135,432	(4,451)	143,751	139,078	(4,673)
NGFS	MTA	186651	22260	10001724-0004	10000	515030 - RetireeHlthCare-CityMatchPropC	52,158	50,498	(1,660)	53,600	51,857	(1,743)
NGFS	MTA	186651	22260	10001724-0004	10000	515710 - Dependent Coverage	2,740,124	2,730,913	(9,211)	2,949,020	2,929,946	(19,074)
NGFS	MTA	186651	22260	10001724-0004	10000	516010 - Dental Coverage	220,044	220,259	215	229,659	230,099	440
NGFS	MTA	186651	22260	10001724-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	186651	22260	10001724-0004	10000	545310 - Uniforms	0	394,044	394,044	-	-	-
NGFS	MTA	207846	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	3,439,340	3,452,789	13,449	3,583,683	3,602,709	19,026
NGFS	MTA	207846	22260	10001724-0011	10000	513010 - Retire City Misc	511,584	513,586	2,002	515,499	518,234	2,735
NGFS	MTA	207846	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	311,314	312,146	832	320,265	321,444	1,179
NGFS	MTA	207846	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	72,824	73,018	194	74,911	75,187	276
NGFS	MTA	207846	22260	10001724-0011	10000	515010 - Health Service-City Match	92,142	91,847	(295)	98,454	97,818	(636)
NGFS	MTA	207846	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	36,564	36,662	98	37,622	37,761	139
NGFS	MTA	207846	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchPropC	13,650	13,684	34	14,017	14,071	54
NGFS	MTA	207846	22260	10001724-0011	10000	515710 - Dependent Coverage	516,738	514,997	(1,741)	553,307	549,723	(3,584)
NGFS	MTA	207846	22260	10001724-0011	10000	516010 - Dental Coverage	38,587	38,621	34	40,039	40,126	87
NGFS	MTA	207846	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	13,118	13,173	55	13,678	13,759	81
NGFS	MTA	207846	22260	10001724-0011	10000	579050 - MTA Overhead Cost Recovery	(56,856)	-	56,856	(56,856)	-	56,856
NGFS	MTA	207848	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	609,591	617,190	7,599	636,953	652,734	15,781
NGFS	MTA	207848	22260	10001724-0011	10000	513010 - Retire City Misc	89,973	91,097	1,124	90,899	93,153	2,254
NGFS	MTA	207848	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	49,008	49,479	471	50,705	51,684	979
NGFS	MTA	207848	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	11,463	11,571	108	11,859	12,086	227
NGFS	MTA	207848	22260	10001724-0011	10000	515010 - Health Service-City Match	13,392	13,348	(44)	14,414	14,321	(93)
NGFS	MTA	207848	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	5,756	5,811	55	5,956	6,069	113

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207848	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	2,148	2,168	20	2,219	2,264	45
NGFS	MTA	207848	22260	10001724-0011	10000	515710 - Dependent Coverage	84,161	83,883	(278)	90,578	89,991	(587)
NGFS	MTA	207848	22260	10001724-0011	10000	516010 - Dental Coverage	6,202	6,207	5	6,471	6,486	15
NGFS	MTA	207848	22260	10001724-0011	10000	519120 - Long Term Disability Insurance	2,496	2,528	32	2,609	2,677	68
NGFS	MTA	207849	22260	10001724-0011	10000	501010 - Perm Salaries-Misc-Regular	665,847	681,023	15,176	698,113	713,829	15,716
NGFS	MTA	207849	22260	10001724-0011	10000	513010 - Retire City Misc	98,028	100,288	2,260	99,381	101,641	2,260
NGFS	MTA	207849	22260	10001724-0011	10000	514010 - Social Security (OASDI & HI)	42,712	43,652	940	44,711	45,687	976
NGFS	MTA	207849	22260	10001724-0011	10000	514020 - Social Sec-Medicare(HI Only)	9,989	10,209	220	10,457	10,685	228
NGFS	MTA	207849	22260	10001724-0011	10000	515010 - Health Service-City Match	14,739	14,686	(53)	15,859	15,760	(99)
NGFS	MTA	207849	22260	10001724-0011	10000	515020 - Retiree Health-Match-Prop B	5,017	5,129	112	5,251	5,367	116
NGFS	MTA	207849	22260	10001724-0011	10000	515030 - RetireeHlthCare-CityMatchProp(	1,871	1,911	40	1,958	2,002	44
NGFS	MTA	207849	22260	10001724-0011	10000	515710 - Dependent Coverage	93,310	92,996	(314)	100,425	99,776	(649)
NGFS	MTA	207849	22260	10001724-0011	10000	516010 - Dental Coverage	6,860	6,871	11	7,161	7,178	17
NGFS	MTA	207850	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	3,214,424	3,240,768	26,344	3,347,311	3,374,600	27,289
NGFS	MTA	207850	22260	10001724-0018	10000	513010 - Retire City Misc	475,805	479,728	3,923	479,087	483,014	3,927
NGFS	MTA	207850	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	246,329	247,932	1,603	254,941	256,596	1,655
NGFS	MTA	207850	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	57,737	58,119	382	59,665	60,066	401
NGFS	MTA	207850	22260	10001724-0018	10000	515010 - Health Service-City Match	83,971	83,692	(279)	89,862	89,297	(565)
NGFS	MTA	207850	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	29,002	29,192	190	29,963	30,177	214
NGFS	MTA	207850	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	10,818	10,891	73	11,175	11,255	80
NGFS	MTA	207850	22260	10001724-0018	10000	515710 - Dependent Coverage	430,125	428,683	(1,442)	460,926	457,951	(2,975)
NGFS	MTA	207850	22260	10001724-0018	10000	516010 - Dental Coverage	32,793	32,826	33	34,065	34,145	80
NGFS	MTA	207850	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	8,773	8,797	24	9,161	9,187	26
NGFS	MTA	207851	22260	10001724-0018	10000	501010 - Perm Salaries-Misc-Regular	2,069,471	2,070,680	1,209	2,156,462	2,158,973	2,511
NGFS	MTA	207851	22260	10001724-0018	10000	513010 - Retire City Misc	305,031	305,211	180	307,370	307,731	361
NGFS	MTA	207851	22260	10001724-0018	10000	514010 - Social Security (OASDI & HI)	147,140	147,215	75	152,531	152,687	156
NGFS	MTA	207851	22260	10001724-0018	10000	514020 - Social Sec-Medicare(HI Only)	34,413	34,430	17	35,678	35,714	36
NGFS	MTA	207851	22260	10001724-0018	10000	515010 - Health Service-City Match	101,982	101,637	(345)	109,370	108,664	(706)
NGFS	MTA	207851	22260	10001724-0018	10000	515020 - Retiree Health-Match-Prop B	17,289	17,298	9	17,926	17,944	18
NGFS	MTA	207851	22260	10001724-0018	10000	515030 - RetireeHlthCare-CityMatchProp(	6,445	6,448	3	6,675	6,682	7
NGFS	MTA	207851	22260	10001724-0018	10000	515710 - Dependent Coverage	282,781	281,842	(939)	302,844	300,879	(1,965)
NGFS	MTA	207851	22260	10001724-0018	10000	516010 - Dental Coverage	23,394	23,436	42	24,302	24,349	47
NGFS	MTA	207851	22260	10001724-0018	10000	519120 - Long Term Disability Insurance	7,783	7,788	5	8,116	8,127	11
NGFS	MTA	202645	22260	10001724-0009	10000	515010 - Health Service-City Match	2,856	2,847	(9)	3,074	3,054	(20)
NGFS	MTA	202645	22260	10001724-0009	10000	515710 - Dependent Coverage	18,074	18,013	(61)	19,452	19,326	(126)
NGFS	MTA	202645	22260	10001724-0009	10000	516010 - Dental Coverage	1,341	1,342	1	1,399	1,402	3
NGFS	MTA	202645	22260	10001724-0014	10000	515010 - Health Service-City Match	16,993	16,936	(57)	18,288	18,171	(117)
NGFS	MTA	202645	22260	10001724-0014	10000	515710 - Dependent Coverage	36,624	36,499	(125)	39,414	39,160	(254)
NGFS	MTA	202645	22260	10001724-0014	10000	516010 - Dental Coverage	3,277	3,280	3	3,420	3,427	7
NGFS	MTA	202645	22260	10001724-0014	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	205660	22260	10001724-0002	10000	520000 - Overhead-Budget	1,050	-	(1,050)	1,078	-	(1,078)
NGFS	MTA	205660	22260	10001724-0016	10000	515010 - Health Service-City Match	41,454	41,307	(147)	44,606	44,326	(280)
NGFS	MTA	205660	22260	10001724-0016	10000	515710 - Dependent Coverage	177,647	177,048	(599)	191,192	189,957	(1,235)
NGFS	MTA	205660	22260	10001724-0016	10000	516010 - Dental Coverage	13,725	13,747	22	14,329	14,361	32
NGFS	MTA	205660	22260	10001724-0016	10000	579050 - MTA Overhead Cost Recovery	(23,000)	-	23,000	(23,000)	-	23,000
NGFS	MTA	207880	22260	10001724-0016	10000	515010 - Health Service-City Match	23,405	23,335	(70)	25,193	25,029	(164)
NGFS	MTA	207880	22260	10001724-0016	10000	515710 - Dependent Coverage	187,658	187,024	(634)	201,966	200,657	(1,309)
NGFS	MTA	207880	22260	10001724-0016	10000	516010 - Dental Coverage	13,548	13,557	9	14,132	14,163	31
NGFS	MTA	207881	22260	10001724-0016	10000	515010 - Health Service-City Match	12,511	12,473	(38)	13,298	13,211	(87)
NGFS	MTA	207881	22260	10001724-0016	10000	515710 - Dependent Coverage	90,206	89,901	(305)	96,418	95,794	(624)
NGFS	MTA	207881	22260	10001724-0016	10000	516010 - Dental Coverage	6,588	6,593	5	6,821	6,836	15
NGFS	MTA	207882	22260	10001724-0016	10000	515010 - Health Service-City Match	11,424	11,388	(36)	12,296	12,216	(80)
NGFS	MTA	207882	22260	10001724-0016	10000	515710 - Dependent Coverage	72,296	72,052	(244)	77,808	77,304	(504)
NGFS	MTA	207882	22260	10001724-0016	10000	516010 - Dental Coverage	5,364	5,368	4	5,596	5,608	12
NGFS	MTA	207883	22260	10001724-0016	10000	515010 - Health Service-City Match	9,389	9,364	(25)	9,813	9,748	(65)
NGFS	MTA	207883	22260	10001724-0016	10000	515710 - Dependent Coverage	111,952	111,573	(379)	119,324	118,551	(773)
NGFS	MTA	207883	22260	10001724-0016	10000	516010 - Dental Coverage	7,808	7,813	5	8,053	8,072	19
NGFS	MTA	207884	22260	10001724-0021	10000	515010 - Health Service-City Match	44,634	44,502	(132)	47,455	47,144	(311)
NGFS	MTA	207884	22260	10001724-0021	10000	515710 - Dependent Coverage	378,771	377,491	(1,280)	405,322	402,696	(2,626)
NGFS	MTA	207884	22260	10001724-0021	10000	516010 - Dental Coverage	27,181	27,199	18	28,171	28,235	64
NGFS	MTA	210846	22260	10001724-0009	10000	515010 - Health Service-City Match	306,533	305,504	(1,029)	328,885	326,786	(2,099)
NGFS	MTA	210846	22260	10001724-0009	10000	515710 - Dependent Coverage	540,523	538,672	(1,851)	577,704	573,982	(3,722)
NGFS	MTA	210846	22260	10001724-0009	10000	516010 - Dental Coverage	50,053	50,102	49	51,939	52,037	98
NGFS	MTA	210846	22260	10001724-0009	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	205645	22260	10001724-0009	10000	509010 - Premium Pay - Misc	624,898	657,631	32,733	624,898	657,595	32,697
NGFS	MTA	205645	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	744,613	746,642	2,029	767,400	769,427	2,027
NGFS	MTA	205645	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	174,189	174,664	475	179,472	179,946	474
NGFS	MTA	205645	22260	10001724-0009	10000	515010 - Health Service-City Match	761,284	758,727	(2,557)	816,437	811,234	(5,203)
NGFS	MTA	205645	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	87,431	87,669	238	90,203	90,441	238
NGFS	MTA	205645	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	32,621	32,710	89	33,651	33,740	89
NGFS	MTA	205645	22260	10001724-0009	10000	515710 - Dependent Coverage	1,196,859	1,192,745	(4,114)	1,276,702	1,268,486	(8,216)
NGFS	MTA	205645	22260	10001724-0009	10000	516010 - Dental Coverage	114,131	114,243	112	118,263	118,485	222
NGFS	MTA	205645	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	205649	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	3,312,926	3,314,440	1,514	3,447,505	3,449,073	1,568
NGFS	MTA	205649	22260	10001724-0009	10000	513010 - Retire City Misc	490,373	490,591	218	493,449	493,667	218
NGFS	MTA	205649	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	257,530	257,624	94	265,878	265,976	98
NGFS	MTA	205649	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	60,242	60,264	22	62,172	62,194	22
NGFS	MTA	205649	22260	10001724-0009	10000	515010 - Health Service-City Match	82,932	82,636	(296)	88,728	88,174	(554)
NGFS	MTA	205649	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	30,262	30,273	11	31,225	31,237	12
NGFS	MTA	205649	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	11,281	11,285	4	11,635	11,639	4

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	205649	22260	10001724-0009	10000	515710 - Dependent Coverage	495,151	493,489	(1,662)	530,913	527,483	(3,430)
NGFS	MTA	205649	22260	10001724-0009	10000	516010 - Dental Coverage	36,666	36,727	61	38,124	38,213	89
NGFS	MTA	207838	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	6,163,640	6,170,462	6,822	6,414,640	6,421,705	7,065
NGFS	MTA	207838	22260	10001724-0013	10000	513010 - Retire City Misc	912,970	913,971	1,001	918,786	919,787	1,001
NGFS	MTA	207838	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	519,487	519,910	423	535,037	535,477	440
NGFS	MTA	207838	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	121,502	121,601	99	125,159	125,260	101
NGFS	MTA	207838	22260	10001724-0013	10000	515010 - Health Service-City Match	224,384	223,591	(793)	240,011	238,501	(1,510)
NGFS	MTA	207838	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	61,027	61,077	50	62,859	62,912	53
NGFS	MTA	207838	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp	22,745	22,763	18	23,416	23,435	19
NGFS	MTA	207838	22260	10001724-0013	10000	515710 - Dependent Coverage	877,058	874,104	(2,954)	938,278	932,219	(6,059)
NGFS	MTA	207838	22260	10001724-0013	10000	516010 - Dental Coverage	69,409	69,511	102	72,016	72,176	160
NGFS	MTA	207839	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	4,997,971	5,005,089	7,118	5,197,037	5,204,407	7,370
NGFS	MTA	207839	22260	10001724-0013	10000	513010 - Retire City Misc	740,136	741,194	1,058	744,191	745,251	1,060
NGFS	MTA	207839	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	462,515	462,957	442	474,852	475,308	456
NGFS	MTA	207839	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	108,174	108,278	104	111,073	111,179	106
NGFS	MTA	207839	22260	10001724-0013	10000	515010 - Health Service-City Match	192,642	191,960	(682)	206,489	205,188	(1,301)
NGFS	MTA	207839	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	54,336	54,388	52	55,787	55,841	54
NGFS	MTA	207839	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp	20,252	20,272	20	20,788	20,808	20
NGFS	MTA	207839	22260	10001724-0013	10000	515710 - Dependent Coverage	679,548	677,260	(2,288)	728,202	723,501	(4,701)
NGFS	MTA	207839	22260	10001724-0013	10000	516010 - Dental Coverage	54,969	55,050	81	57,137	57,263	126
NGFS	MTA	207839	22260	10001724-0013	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207839	22260	10001724-0013	10000	520000 - Overhead-Budget	53	-	(53)	54	-	(54)
NGFS	MTA	207840	22260	10001724-0013	10000	501010 - Perm Salaries-Misc-Regular	17,629,898	17,698,197	68,299	18,348,230	18,418,949	70,719
NGFS	MTA	207840	22260	10001724-0013	10000	509010 - Premium Pay - Misc	1,287,508	1,497,901	210,393	1,287,508	1,505,358	217,850
NGFS	MTA	207840	22260	10001724-0013	10000	513010 - Retire City Misc	2,607,980	2,618,079	10,099	2,624,556	2,634,672	10,116
NGFS	MTA	207840	22260	10001724-0013	10000	514010 - Social Security (OASDI & HI)	1,205,427	1,222,711	17,284	1,249,937	1,267,825	17,888
NGFS	MTA	207840	22260	10001724-0013	10000	514020 - Social Sec-Medicare(HI Only)	281,926	285,974	4,048	292,390	296,564	4,174
NGFS	MTA	207840	22260	10001724-0013	10000	515010 - Health Service-City Match	582,742	580,671	(2,071)	623,920	620,002	(3,918)
NGFS	MTA	207840	22260	10001724-0013	10000	515020 - Retiree Health-Match-Prop B	141,615	143,647	2,032	146,846	148,954	2,108
NGFS	MTA	207840	22260	10001724-0013	10000	515030 - RetireeHlthCare-CityMatchProp	52,780	53,542	762	54,712	55,495	783
NGFS	MTA	207840	22260	10001724-0013	10000	515710 - Dependent Coverage	2,466,919	2,458,620	(8,299)	2,642,719	2,625,650	(17,069)
NGFS	MTA	207840	22260	10001724-0013	10000	516010 - Dental Coverage	192,503	192,796	293	200,003	200,450	447
NGFS	MTA	207840	22260	10001724-0013	10000	519120 - Long Term Disability Insurance	1,855	1,871	16	2,322	2,338	16
NGFS	MTA	207840	22260	10001724-0013	10000	579050 - MTA Overhead Cost Recovery	(430,000)	-	430,000	(430,000)	-	430,000
NGFS	MTA	207840	22260	10001724-0013	10000	540000 - Materials & Supplies-Budget	14,918,310	14,918,821	511	15,321,105	15,321,567	462
NGFS	MTA	207842	22260	10001724-0013	10000	520000 - Overhead-Budget	539	-	(539)	554	-	(554)
NGFS	MTA	207843	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	5,126,639	5,132,135	5,496	5,356,347	5,362,034	5,687
NGFS	MTA	207843	22260	10001724-0012	10000	513010 - Retire City Misc	749,097	749,914	817	756,676	757,495	819
NGFS	MTA	207843	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	385,619	385,961	342	400,228	400,580	352
NGFS	MTA	207843	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	90,323	90,403	80	93,644	93,726	82

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207843	22260	10001724-0012	10000	515010 - Health Service-City Match	105,600	105,272	(328)	112,691	111,959	(732)
NGFS	MTA	207843	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	45,346	45,386	40	47,035	47,078	43
NGFS	MTA	207843	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchPropC	16,927	16,940	13	17,531	17,547	16
NGFS	MTA	207843	22260	10001724-0012	10000	515710 - Dependent Coverage	757,737	755,177	(2,560)	811,683	806,426	(5,257)
NGFS	MTA	207843	22260	10001724-0012	10000	516010 - Dental Coverage	55,276	55,318	42	57,369	57,495	126
NGFS	MTA	207843	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	18,713	18,724	11	19,581	19,593	12
NGFS	MTA	207845	22260	10001724-0012	10000	501010 - Perm Salaries-Misc-Regular	3,654,939	3,670,753	15,814	3,840,149	3,856,522	16,373
NGFS	MTA	207845	22260	10001724-0012	10000	513010 - Retire City Misc	533,613	535,930	2,317	542,105	544,424	2,319
NGFS	MTA	207845	22260	10001724-0012	10000	514010 - Social Security (OASDI & HI)	306,862	307,840	978	318,713	319,727	1,014
NGFS	MTA	207845	22260	10001724-0012	10000	514020 - Social Sec-Medicare(HI Only)	71,896	72,126	230	74,577	74,817	240
NGFS	MTA	207845	22260	10001724-0012	10000	515010 - Health Service-City Match	72,072	71,849	(223)	76,772	76,275	(497)
NGFS	MTA	207845	22260	10001724-0012	10000	515020 - Retiree Health-Match-Prop B	36,096	36,212	116	37,456	37,577	121
NGFS	MTA	207845	22260	10001724-0012	10000	515030 - RetireeHlthCare-CityMatchPropC	13,475	13,518	43	13,957	14,003	46
NGFS	MTA	207845	22260	10001724-0012	10000	515710 - Dependent Coverage	557,854	555,970	(1,884)	597,227	593,358	(3,869)
NGFS	MTA	207845	22260	10001724-0012	10000	516010 - Dental Coverage	40,294	40,327	33	41,790	41,884	94
NGFS	MTA	207845	22260	10001724-0012	10000	519120 - Long Term Disability Insurance	11,833	11,898	65	12,484	12,552	68
NGFS	MTA	207845	22260	10001724-0012	10000	579050 - MTA Overhead Cost Recovery	(180,744)	-	180,744	(180,744)	-	180,744
NGFS	MTA	207971	22260	10001724-0009	10000	515010 - Health Service-City Match	15,320	15,268	(52)	16,487	16,381	(106)
NGFS	MTA	207971	22260	10001724-0009	10000	515710 - Dependent Coverage	51,835	51,659	(176)	55,786	55,425	(361)
NGFS	MTA	207971	22260	10001724-0009	10000	516010 - Dental Coverage	4,284	4,289	5	4,471	4,481	10
NGFS	MTA	207971	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207862	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	2,487,333	2,498,688	11,355	2,604,957	2,616,714	11,757
NGFS	MTA	207862	22260	10001724-0009	10000	513010 - Retire City Misc	353,943	355,578	1,635	358,109	359,747	1,638
NGFS	MTA	207862	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	142,951	143,653	702	150,949	151,678	729
NGFS	MTA	207862	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	36,425	36,590	165	38,125	38,296	171
NGFS	MTA	207862	22260	10001724-0009	10000	515010 - Health Service-City Match	63,487	63,270	(217)	66,336	65,914	(422)
NGFS	MTA	207862	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	18,290	18,374	84	19,155	19,242	87
NGFS	MTA	207862	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	6,822	6,855	33	7,145	7,178	33
NGFS	MTA	207862	22260	10001724-0009	10000	515710 - Dependent Coverage	282,892	281,928	(964)	296,641	294,719	(1,922)
NGFS	MTA	207862	22260	10001724-0009	10000	516010 - Dental Coverage	21,603	21,630	27	21,936	21,988	52
NGFS	MTA	207862	22260	10001724-0009	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207862	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,881	2,929	48	3,105	3,153	48
NGFS	MTA	207863	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	1,027,937	1,047,173	19,236	1,078,164	1,098,079	19,915
NGFS	MTA	207863	22260	10001724-0009	10000	513010 - Retire City Misc	151,955	154,818	2,863	154,114	156,977	2,863
NGFS	MTA	207863	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	89,006	90,196	1,190	92,123	93,355	1,232
NGFS	MTA	207863	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	20,817	21,097	280	21,541	21,835	294
NGFS	MTA	207863	22260	10001724-0009	10000	515010 - Health Service-City Match	17,149	17,094	(55)	18,330	18,212	(118)
NGFS	MTA	207863	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	10,456	10,596	140	10,822	10,969	147
NGFS	MTA	207863	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	3,900	3,949	49	4,032	4,088	56
NGFS	MTA	207863	22260	10001724-0009	10000	515710 - Dependent Coverage	136,306	135,846	(460)	146,200	145,254	(946)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207863	22260	10001724-0009	10000	516010 - Dental Coverage	9,818	9,828	10	10,205	10,228	23
NGFS	MTA	207863	22260	10001724-0009	10000	519120 - Long Term Disability Insurance	2,597	2,674	77	2,744	2,828	84
NGFS	MTA	207866	22260	10001724-0002	10000	515010 - Health Service-City Match	31,890	31,783	(107)	34,197	33,975	(222)
NGFS	MTA	207866	22260	10001724-0002	10000	515710 - Dependent Coverage	147,769	147,270	(499)	158,533	157,513	(1,020)
NGFS	MTA	207866	22260	10001724-0002	10000	516010 - Dental Coverage	11,627	11,636	9	12,095	12,122	27
NGFS	MTA	207866	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	527,598	530,346	2,748	569,379	572,224	2,845
NGFS	MTA	207866	22260	10001724-0014	10000	513010 - Retire City Misc	79,226	79,635	409	82,679	83,088	409
NGFS	MTA	207866	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	86,323	86,493	170	88,914	89,090	176
NGFS	MTA	207866	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	20,194	20,234	40	20,799	20,841	42
NGFS	MTA	207866	22260	10001724-0014	10000	515010 - Health Service-City Match	11,065	11,032	(33)	11,741	11,664	(77)
NGFS	MTA	207866	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	10,139	10,159	20	10,446	10,467	21
NGFS	MTA	207866	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	3,786	3,793	7	3,892	3,900	8
NGFS	MTA	207866	22260	10001724-0014	10000	515710 - Dependent Coverage	102,154	101,808	(346)	109,277	108,569	(708)
NGFS	MTA	207866	22260	10001724-0014	10000	516010 - Dental Coverage	7,215	7,221	6	7,475	7,492	17
NGFS	MTA	207866	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	1,685	1,696	11	1,840	1,852	12
NGFS	MTA	207868	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	11,051,682	11,101,243	49,561	11,513,903	11,565,220	51,317
NGFS	MTA	207868	22260	10001724-0014	10000	513010 - Retire City Misc	1,622,529	1,629,852	7,323	1,634,155	1,641,481	7,326
NGFS	MTA	207868	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	882,412	885,479	3,067	911,803	914,984	3,181
NGFS	MTA	207868	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	206,649	207,369	720	213,324	214,074	750
NGFS	MTA	207868	22260	10001724-0014	10000	515010 - Health Service-City Match	246,305	245,536	(769)	262,153	260,455	(1,698)
NGFS	MTA	207868	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	103,747	104,111	364	107,151	107,530	379
NGFS	MTA	207868	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	38,724	38,856	132	39,942	40,086	144
NGFS	MTA	207868	22260	10001724-0014	10000	515710 - Dependent Coverage	1,563,467	1,558,183	(5,284)	1,671,021	1,660,198	(10,823)
NGFS	MTA	207868	22260	10001724-0014	10000	516010 - Dental Coverage	115,205	115,289	84	119,278	119,543	265
NGFS	MTA	207868	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	42,640	42,765	125	44,452	44,584	132
NGFS	MTA	207868	22260	10001724-0014	10000	579050 - MTA Overhead Cost Recovery	(431,601)	-	431,601	(431,601)	-	431,601
NGFS	MTA	207869	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	3,536,697	3,597,546	60,849	3,707,034	3,771,305	64,271
NGFS	MTA	207869	22260	10001724-0014	10000	513010 - Retire City Misc	517,191	526,215	9,024	524,184	533,391	9,207
NGFS	MTA	207869	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	271,703	275,471	3,768	282,628	286,618	3,990
NGFS	MTA	207869	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	63,665	64,547	882	66,133	67,066	933
NGFS	MTA	207869	22260	10001724-0014	10000	515010 - Health Service-City Match	90,579	90,280	(299)	96,595	95,980	(615)
NGFS	MTA	207869	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	31,964	32,413	449	33,212	33,686	474
NGFS	MTA	207869	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	11,933	12,095	162	12,384	12,564	180
NGFS	MTA	207869	22260	10001724-0014	10000	515710 - Dependent Coverage	536,206	534,400	(1,806)	573,595	569,884	(3,711)
NGFS	MTA	207869	22260	10001724-0014	10000	516010 - Dental Coverage	39,665	39,708	43	41,120	41,214	94
NGFS	MTA	207869	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	6,630	6,678	48	7,050	7,105	55
NGFS	MTA	207870	22260	10001724-0014	10000	515010 - Health Service-City Match	2,346	2,339	(7)	2,526	2,509	(17)
NGFS	MTA	207870	22260	10001724-0014	10000	515710 - Dependent Coverage	16,065	16,010	(55)	17,290	17,178	(112)
NGFS	MTA	207870	22260	10001724-0014	10000	516010 - Dental Coverage	1,180	1,181	1	1,231	1,234	3
NGFS	MTA	207873	22260	10001724-0014	10000	515010 - Health Service-City Match	11,385	11,349	(36)	12,254	12,174	(80)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	207873	22260	10001724-0014	10000	515710 - Dependent Coverage	72,141	71,898	(243)	77,642	77,139	(503)
NGFS	MTA	207873	22260	10001724-0014	10000	516010 - Dental Coverage	5,352	5,356	4	5,583	5,595	12
NGFS	MTA	207877	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	2,374,822	2,387,188	12,366	2,470,042	2,482,843	12,801
NGFS	MTA	207877	22260	10001724-0010	10000	513010 - Retire City Misc	353,372	355,212	1,840	355,435	357,276	1,841
NGFS	MTA	207877	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	252,600	253,366	766	258,506	259,298	792
NGFS	MTA	207877	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	59,085	59,265	180	60,454	60,642	188
NGFS	MTA	207877	22260	10001724-0010	10000	515010 - Health Service-City Match	53,008	52,831	(177)	56,666	56,304	(362)
NGFS	MTA	207877	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	29,673	29,763	90	30,364	30,459	95
NGFS	MTA	207877	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchPropC	11,072	11,103	31	11,318	11,354	36
NGFS	MTA	207877	22260	10001724-0010	10000	515710 - Dependent Coverage	349,607	348,430	(1,177)	374,768	372,343	(2,425)
NGFS	MTA	207877	22260	10001724-0010	10000	516010 - Dental Coverage	25,690	25,720	30	26,693	26,753	60
NGFS	MTA	207877	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	4,316	4,360	44	4,514	4,562	48
NGFS	MTA	207877	22260	10001724-0010	10000	579050 - MTA Overhead Cost Recovery	(150,000)	-	150,000	(150,000)	-	150,000
NGFS	MTA	207878	22260	10001724-0009	10000	501010 - Perm Salaries-Misc-Regular	140,424	143,172	2,748	145,968	148,810	2,842
NGFS	MTA	207878	22260	10001724-0009	10000	513010 - Retire City Misc	20,896	21,304	408	21,005	21,415	410
NGFS	MTA	207878	22260	10001724-0009	10000	514010 - Social Security (OASDI & HI)	8,706	8,878	172	9,050	9,226	176
NGFS	MTA	207878	22260	10001724-0009	10000	514020 - Social Sec-Medicare(HI Only)	2,036	2,076	40	2,117	2,157	40
NGFS	MTA	207878	22260	10001724-0009	10000	515010 - Health Service-City Match	2,053	2,045	(8)	2,082	2,070	(12)
NGFS	MTA	207878	22260	10001724-0009	10000	515020 - Retiree Health-Match-Prop B	1,022	1,042	20	1,063	1,085	22
NGFS	MTA	207878	22260	10001724-0009	10000	515030 - RetireeHlthCare-CityMatchPropC	382	388	6	396	404	8
NGFS	MTA	207878	22260	10001724-0009	10000	515710 - Dependent Coverage	17,557	17,498	(59)	18,397	18,278	(119)
NGFS	MTA	207878	22260	10001724-0009	10000	516010 - Dental Coverage	1,238	1,241	3	1,255	1,258	3
NGFS	MTA	207878	22260	10001724-0010	10000	501010 - Perm Salaries-Misc-Regular	1,118,105	1,120,853	2,748	1,170,957	1,173,802	2,845
NGFS	MTA	207878	22260	10001724-0010	10000	513010 - Retire City Misc	166,372	166,781	409	168,499	168,908	409
NGFS	MTA	207878	22260	10001724-0010	10000	514010 - Social Security (OASDI & HI)	69,318	69,488	170	72,595	72,771	176
NGFS	MTA	207878	22260	10001724-0010	10000	514020 - Social Sec-Medicare(HI Only)	16,218	16,258	40	16,982	17,024	42
NGFS	MTA	207878	22260	10001724-0010	10000	515010 - Health Service-City Match	23,102	23,031	(71)	24,866	24,704	(162)
NGFS	MTA	207878	22260	10001724-0010	10000	515020 - Retiree Health-Match-Prop B	8,139	8,159	20	8,527	8,548	21
NGFS	MTA	207878	22260	10001724-0010	10000	515030 - RetireeHlthCare-CityMatchPropC	3,042	3,049	7	3,176	3,184	8
NGFS	MTA	207878	22260	10001724-0010	10000	515710 - Dependent Coverage	172,839	172,255	(584)	186,017	184,811	(1,206)
NGFS	MTA	207878	22260	10001724-0010	10000	516010 - Dental Coverage	12,571	12,580	9	13,113	13,142	29
NGFS	MTA	207878	22260	10001724-0010	10000	519120 - Long Term Disability Insurance	4,579	4,590	11	4,797	4,809	12
NGFS	MTA	210672	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	5,206,107	5,228,454	22,347	5,420,109	5,443,246	23,137
NGFS	MTA	210672	22260	10001724-0014	10000	513010 - Retire City Misc	762,562	765,833	3,271	767,414	770,688	3,274
NGFS	MTA	210672	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	347,075	348,457	1,382	360,707	362,140	1,433
NGFS	MTA	210672	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	81,307	81,632	325	84,396	84,735	339
NGFS	MTA	210672	22260	10001724-0014	10000	515010 - Health Service-City Match	96,607	96,311	(296)	103,099	102,426	(673)
NGFS	MTA	210672	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	40,820	40,984	164	42,394	42,565	171
NGFS	MTA	210672	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	15,234	15,295	61	15,801	15,866	65
NGFS	MTA	210672	22260	10001724-0014	10000	515710 - Dependent Coverage	716,927	714,504	(2,423)	768,094	763,118	(4,976)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210672	22260	10001724-0014	10000	516010 - Dental Coverage	52,206	52,241	35	54,188	54,307	119
NGFS	MTA	210672	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	21,327	21,419	92	22,210	22,306	96
NGFS	MTA	210673	22260	10001724-0014	10000	501010 - Perm Salaries-Misc-Regular	892,987	898,483	5,496	924,656	930,346	5,690
NGFS	MTA	210673	22260	10001724-0014	10000	513010 - Retire City Misc	132,876	133,694	818	133,057	133,875	818
NGFS	MTA	210673	22260	10001724-0014	10000	514010 - Social Security (OASDI & HI)	55,363	55,703	340	57,327	57,679	352
NGFS	MTA	210673	22260	10001724-0014	10000	514020 - Social Sec-Medicare(HI Only)	12,951	13,031	80	13,408	13,492	84
NGFS	MTA	210673	22260	10001724-0014	10000	515010 - Health Service-City Match	19,992	19,929	(63)	21,518	21,378	(140)
NGFS	MTA	210673	22260	10001724-0014	10000	515020 - Retiree Health-Match-Prop B	6,502	6,542	40	6,734	6,776	42
NGFS	MTA	210673	22260	10001724-0014	10000	515030 - RetireeHlthCare-CityMatchPropC	2,428	2,442	14	2,509	2,525	16
NGFS	MTA	210673	22260	10001724-0014	10000	515710 - Dependent Coverage	126,518	126,091	(427)	136,164	135,282	(882)
NGFS	MTA	210673	22260	10001724-0014	10000	516010 - Dental Coverage	9,387	9,394	7	9,793	9,814	21
NGFS	MTA	210673	22260	10001724-0014	10000	519120 - Long Term Disability Insurance	3,659	3,681	22	3,789	3,813	24
NGFS	MTA	208650	22260	10001719-0023	10000	520100 - Overhead Recovery	0	(4,500,000)	(4,500,000)	0	(4,500,000)	(4,500,000)
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	(20,342,980)	-	20,342,980	(15,209,359)	-	15,209,359
NGFS	MTA	208650	22260	10001719-0023	10000	520190 - Department Overhead	160,083,833	138,679,582	(21,404,251)	174,102,645	151,494,931	(22,607,714)
NGFS	MTA	208650	22260	10001719-0023	10000	579020 - MTA Deptmntl OH Cost Recove	(4,500,000)	-	4,500,000	(4,500,000)	-	4,500,000
NGFS	MTA	208650	22870	10001719-0023	10000	519990 - Other Fringe Benefits	-	960	960	-	1,008	1,008
NGFS	MTA	208655	22265	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	(1,452,440)	(1,369,386)	83,054	(1,321,515)	(1,201,856)	119,659
NGFS	MTA	208655	22265	10001719-0023	10000	513010 - Retire City Misc	(271,552)	(259,243)	12,309	(245,958)	(228,810)	17,148
NGFS	MTA	208655	22265	10001719-0023	10000	514010 - Social Security (OASDI & HI)	(119,834)	(115,339)	4,495	(107,405)	(100,681)	6,724
NGFS	MTA	208655	22265	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	(21,039)	(19,837)	1,202	(19,156)	(17,430)	1,726
NGFS	MTA	208655	22265	10001719-0023	10000	515010 - Health Service-City Match	255,728	254,865	(863)	233,538	232,076	(1,462)
NGFS	MTA	208655	22265	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	(10,591)	(9,989)	602	(9,617)	(8,752)	865
NGFS	MTA	208655	22265	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	(3,945)	(3,721)	224	(3,577)	(3,273)	304
NGFS	MTA	208655	22265	10001719-0023	10000	515710 - Dependent Coverage	(357,999)	(356,909)	1,090	(499,724)	(496,486)	3,238
NGFS	MTA	208655	22265	10001719-0023	10000	516010 - Dental Coverage	(16,328)	(16,333)	(5)	(26,464)	(26,492)	(28)
NGFS	MTA	208655	22265	10001719-0023	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	208655	22265	10001719-0023	10000	519120 - Long Term Disability Insurance	(21,405)	(21,089)	316	(21,425)	(20,924)	501
NGFS	MTA	208656	22265	10001719-0023	10000	506070 - Programmatic Projects-Budget	-	-	-	5,161,640	663,164	(4,498,476)
NGFS	MTA	208656	22870	10001719-0001	10000	492001 - CTI Fr 1G-General Fund	(116,870,000)	-	116,870,000	(116,160,000)	0	116,160,000
NGFS	MTA	208656	22870	10001719-0001	10000	492001 - CTI Fr 1G-General Fund	116,160,000	(710,000)	(116,870,000)	116,160,000	-	(116,160,000)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	10,152,522	-	(10,152,522)	3,193,552	-	(3,193,552)
NGFS	MTA	208656	22870	10001719-0001	10000	591340 - OTO To 5M-MTA Transit Funds	131,732,409	136,633,634	4,901,225	141,741,773	137,732,380	(4,009,393)
NGFS	MTA	208656	22870	10001723-0001	10000	515610 - Health Service-Retiree Subsidy	5,767,265	5,665,796	(101,469)	6,264,103	6,053,475	(210,628)
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	(4,562,429)	-	4,562,429	(3,193,552)	-	3,193,552
NGFS	MTA	208656	22870	10001723-0001	10000	520190 - Department Overhead	35,902,857	31,545,690	(4,357,167)	36,556,829	34,417,490	(2,139,339)
NGFS	MTA	208656	22870	10001723-0001	10000	581210 - DT Technology Infrastructure	1,669,989	1,664,983	(5,006)	1,849,589	1,787,761	(61,828)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	115,960,000	-	(115,960,000)	119,900,000	-	(119,900,000)
NGFS	MTA	208656	22870	10040610-0001	10000	492001 - CTI Fr 1G-General Fund	-	113,620,000	113,620,000	-	117,550,000	117,550,000
NGFS	MTA	208656	22870	10040612-0001	10000	493001 - OTI Fr 1G-General Fund	4,968,000	2,271,000	(2,697,000)	4,968,000	2,381,000	(2,587,000)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	208656	22890	10024201-0001	17304	591340 - OTO To 5M-MTA Transit Funds	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208656	22890	10024201-0001	17304	598030 - Designated For Contingencies	(14,750,000)	(14,850,000)	(100,000)	-	-	-
NGFS	MTA	208657	22260	10001719-0001	10000	493001 - OTI Fr 1G-General Fund	(70,590,000)	-	70,590,000	(70,320,000)	0	70,320,000
NGFS	MTA	208657	22260	10001719-0001	10000	493001 - OTI Fr 1G-General Fund	70,320,000	(270,000)	(70,590,000)	70,320,000	-	(70,320,000)
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainable	10,152,522	-	(10,152,522)	3,193,552	-	(3,193,552)
NGFS	MTA	208657	22260	10001719-0001	10000	493032 - OTI Fr 5N-MTA SM&Sustainable	131,732,409	136,633,634	4,901,225	141,741,773	137,732,380	(4,009,393)
NGFS	MTA	208657	22260	10001719-0023	10000	519990 - Other Fringe Benefits	-	10,221	10,221	-	10,556	10,556
NGFS	MTA	208657	22260	10001719-0023	10000	579990 - Allocated Chrgs-Spec Sources	(231,102,733)	(233,878,602)	(2,775,869)	(256,524,317)	(253,748,448)	2,775,869
NGFS	MTA	208657	22260	10001719-0023	10000	581660 - GF-Chf-Youth Works	63,500	-	(63,500)	63,500	-	(63,500)
NGFS	MTA	208657	22260	10001719-0024	10000	495025 - ITI Fr 5M-MTA Transit Funds	-	(18,500)	(18,500)	-	(18,500)	(18,500)
NGFS	MTA	208657	22260	10040609-0001	10000	493001 - OTI Fr 1G-General Fund	69,520,000	-	(69,520,000)	71,040,000	-	(71,040,000)
NGFS	MTA	208657	22260	10040609-0001	10000	493001 - OTI Fr 1G-General Fund	-	69,520,000	69,520,000	-	71,040,000	71,040,000
NGFS	MTA	208657	22260	10040611-0001	10000	492001 - CTI Fr 1G-General Fund	326,910,000	320,310,000	(6,600,000)	338,000,000	331,380,000	(6,620,000)
NGFS	MTA	208657	22265	10001719-0023	10000	515510 - Health Service-Admin Cost	1,711,137	1,456,961	(254,176)	1,766,013	1,507,248	(258,765)
NGFS	MTA	208657	22265	10001719-0023	10000	515610 - Health Service-Retiree Subsidy	38,001,429	37,332,836	(668,593)	41,275,176	39,887,317	(1,387,859)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	24,905,409	243,385	(24,662,024)	18,402,911	249,346	(18,153,565)
NGFS	MTA	208657	22265	10001719-0023	10000	520100 - Overhead Recovery	(195,986,690)	(170,225,272)	25,761,418	(210,659,474)	(185,912,421)	24,747,053
NGFS	MTA	208657	22265	10001719-0023	10000	581015 - Human Resources Modernizatio	609,210	344,664	(264,546)	624,343	350,482	(273,861)
NGFS	MTA	208657	22265	10001719-0023	10000	581130 - GF-Con-Internal Audits	615,829	622,799	6,970	632,400	637,861	5,461
NGFS	MTA	208657	22265	10001719-0023	10000	581210 - DT Technology Infrastructure	13,506,192	13,465,702	(40,490)	14,958,722	14,458,686	(500,036)
NGFS	MTA	208657	22265	10001719-0023	10000	581470 - GF-HR-EMPLOYMENTSERVIC	1,693,668	1,784,944	91,276	1,755,683	1,982,331	226,648
NGFS	MTA	208657	22280	10036269-0001	21333	493032 - OTI Fr 5N-MTA SM&Sustainable	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208657	22280	10036269-0001	21333	597095 - General Reserve	4,800,000	4,900,000	100,000	-	-	-
NGFS	MTA	208657	22331	10037465-0002	21880	441101 - Transit Operating AssnceFed	131,625,733	134,401,602	2,775,869	47,196,317	44,420,448	(2,775,869)
NGFS	MTA	208657	22331	10037465-0002	21880	579990 - Allocated Chrgs-Spec Sources	131,625,733	134,401,602	2,775,869	47,196,317	44,420,448	(2,775,869)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	(10,046,500)	0	10,046,500	(10,046,500)	0	10,046,500
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	10,046,500	-	(10,046,500)	10,046,500	-	(10,046,500)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	8,380,000	-	(8,380,000)	8,380,000	-	(8,380,000)
NGFS	MTA	208657	22481	10036279-0001	21331	493009 - OTI Fr 2S/GSF-General Svcs Fc	-	8,361,500	8,361,500	-	8,361,500	8,361,500
NGFS	MTA	208657	22481	10036279-0001	21331	595250 - ITO To 5M-MTA Transit Funds	-	(18,500)	(18,500)	-	(18,500)	(18,500)
NGFS	MTA	207797	22260	10001726-0023	10000	515010 - Health Service-City Match	81,803	81,527	(276)	88,209	87,639	(570)
NGFS	MTA	207797	22260	10001726-0023	10000	515710 - Dependent Coverage	231,510	230,721	(789)	249,818	248,207	(1,611)
NGFS	MTA	207797	22260	10001726-0023	10000	516010 - Dental Coverage	19,605	19,620	15	20,510	20,563	43
NGFS	MTA	207797	22260	10001726-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	207796	22260	10001726-0023	10000	515010 - Health Service-City Match	11,290	11,252	(38)	12,150	12,072	(78)
NGFS	MTA	207796	22260	10001726-0023	10000	515710 - Dependent Coverage	25,793	25,706	(87)	27,759	27,579	(180)
NGFS	MTA	207796	22260	10001726-0023	10000	516010 - Dental Coverage	2,312	2,314	2	2,412	2,417	5
NGFS	MTA	207796	22260	10001726-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175645	22265	10001719-0023	10000	515010 - Health Service-City Match	55,113	54,925	(188)	59,355	58,970	(385)
NGFS	MTA	175645	22265	10001719-0023	10000	515710 - Dependent Coverage	118,782	118,374	(408)	128,000	127,169	(831)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	175645	22265	10001719-0023	10000	516010 - Dental Coverage	10,602	10,612	10	11,077	11,096	19
NGFS	MTA	175645	22265	10001719-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	207773	22265	10001719-0023	10000	515010 - Health Service-City Match	460	457	(3)	494	491	(3)
NGFS	MTA	207773	22265	10001719-0023	10000	515710 - Dependent Coverage	(34,067)	(33,955)	112	(36,665)	(36,429)	236
NGFS	MTA	207773	22265	10001719-0023	10000	516010 - Dental Coverage	(2,331)	(2,332)	(1)	(2,432)	(2,438)	(6)
NGFS	MTA	207774	22265	10001719-0023	10000	515010 - Health Service-City Match	79,481	79,211	(270)	85,537	84,982	(555)
NGFS	MTA	207774	22265	10001719-0023	10000	515710 - Dependent Coverage	194,668	194,001	(667)	209,505	208,144	(1,361)
NGFS	MTA	207774	22265	10001719-0023	10000	516010 - Dental Coverage	16,986	17,001	15	17,725	17,757	32
NGFS	MTA	207774	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	207775	22265	10001719-0023	10000	515010 - Health Service-City Match	31,674	31,567	(107)	34,088	33,870	(218)
NGFS	MTA	207775	22265	10001719-0023	10000	515710 - Dependent Coverage	64,129	63,909	(220)	69,014	68,569	(445)
NGFS	MTA	207775	22265	10001719-0023	10000	516010 - Dental Coverage	5,825	5,830	5	6,079	6,091	12
NGFS	MTA	207775	22265	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	175650	22265	10001719-0023	10000	515010 - Health Service-City Match	31,084	30,979	(105)	33,536	33,319	(217)
NGFS	MTA	175650	22265	10001719-0023	10000	515710 - Dependent Coverage	82,649	82,365	(284)	89,278	88,701	(577)
NGFS	MTA	175650	22265	10001719-0023	10000	516010 - Dental Coverage	7,277	7,283	6	7,617	7,634	17
NGFS	MTA	175650	22265	10001719-0023	10000	519110 - Flexible Benefit Package	33,024	32,910	(114)	35,538	35,310	(228)
NGFS	MTA	175650	22265	10001719-0023	10000	581690 - GF-Mayor'S Office Services	256,195	262,552	6,357	257,534	270,974	13,440
NGFS	MTA	175656	22870	10001728-0001	10000	515010 - Health Service-City Match	77,622	77,360	(262)	82,243	81,713	(530)
NGFS	MTA	175656	22870	10001728-0001	10000	515610 - Health Service-Retiree Subsidy	80,660	79,241	(1,419)	87,609	84,663	(2,946)
NGFS	MTA	175656	22870	10001728-0001	10000	515710 - Dependent Coverage	201,322	200,634	(688)	209,919	208,565	(1,354)
NGFS	MTA	175656	22870	10001728-0001	10000	516010 - Dental Coverage	17,377	17,391	14	17,628	17,667	39
NGFS	MTA	175656	22870	10001728-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	MTA	175656	22870	10001728-0001	10000	581130 - GF-Con-Internal Audits	22,633	22,889	256	23,242	23,442	200
NGFS	MTA	175656	22870	10001728-0001	10000	581210 - DT Technology Infrastructure	18,722	18,666	(56)	20,736	20,043	(693)
NGFS	MTA	175657	22260	10001727-0023	10000	515010 - Health Service-City Match	45,099	44,946	(153)	47,354	47,048	(306)
NGFS	MTA	175657	22260	10001727-0023	10000	515710 - Dependent Coverage	92,943	92,623	(320)	95,369	94,749	(620)
NGFS	MTA	175657	22260	10001727-0023	10000	516010 - Dental Coverage	8,382	8,389	7	8,386	8,401	15
NGFS	MTA	175657	22260	10001727-0023	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	MTA	175657	22330	10041375-0001	10001	515010 - Health Service-City Match	11,245	11,207	(38)	12,102	12,024	(78)
NGFS	MTA	175657	22330	10041375-0001	10001	515710 - Dependent Coverage	23,948	23,866	(82)	25,773	25,606	(167)
NGFS	MTA	175657	22330	10041375-0001	10001	516010 - Dental Coverage	2,130	2,132	2	2,223	2,227	4
NGFS	MTA	175657	22330	10041375-0001	10001	527030 - Transportation Services	3,438,387	3,438,505	118	3,438,387	3,438,628	241
NGFS	MTA	138725	22260	10001719-0023	10000	515010 - Health Service-City Match	(50,716)	(50,546)	170	(54,583)	(54,230)	353
NGFS	MTA	138725	22260	10001719-0023	10000	515710 - Dependent Coverage	(199,998)	(199,326)	672	(215,245)	(213,853)	1,392
NGFS	MTA	138725	22260	10001719-0023	10000	516010 - Dental Coverage	(15,986)	(16,002)	(16)	(16,685)	(16,717)	(32)
NGFS	MTA	138725	22265	10001719-0023	10000	515010 - Health Service-City Match	(17,245)	(17,187)	58	(18,560)	(18,440)	120
NGFS	MTA	138725	22265	10001719-0023	10000	515710 - Dependent Coverage	(68,006)	(67,777)	229	(73,190)	(72,717)	473
NGFS	MTA	138725	22265	10001719-0023	10000	516010 - Dental Coverage	(5,436)	(5,441)	(5)	(5,673)	(5,684)	(11)
NGFS	MTA	210686	22265	10001719-0023	10000	515010 - Health Service-City Match	(2,133)	(2,125)	8	1,501	1,492	(9)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210686	22265	10001719-0023	10000	515710 - Dependent Coverage	(42,379)	(42,240)	139	(30,641)	(30,443)	198
NGFS	MTA	210686	22265	10001719-0023	10000	516010 - Dental Coverage	(3,034)	(3,036)	(2)	(2,006)	(2,010)	(4)
NGFS	MTA	210826	22265	10001719-0023	10000	515010 - Health Service-City Match	9,831	9,798	(33)	10,707	10,638	(69)
NGFS	MTA	210826	22265	10001719-0023	10000	515710 - Dependent Coverage	23,283	23,203	(80)	25,556	25,390	(166)
NGFS	MTA	210826	22265	10001719-0023	10000	516010 - Dental Coverage	2,038	2,040	2	2,165	2,170	5
NGFS	MTA	210827	22265	10001719-0023	10000	515010 - Health Service-City Match	12,176	12,136	(40)	13,400	13,314	(86)
NGFS	MTA	210827	22265	10001719-0023	10000	515710 - Dependent Coverage	38,291	38,159	(132)	42,371	42,099	(272)
NGFS	MTA	210827	22265	10001719-0023	10000	516010 - Dental Coverage	3,279	3,282	3	3,512	3,520	8
NGFS	MTA	210827	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210828	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	9,977,295	9,987,526	10,231	10,592,814	10,610,014	17,200
NGFS	MTA	210828	22260	10001719-0023	10000	513010 - Retire City Misc	1,451,810	1,453,104	1,294	1,491,151	1,493,169	2,018
NGFS	MTA	210828	22260	10001719-0023	10000	514010 - Social Security (OASDI & HI)	618,273	618,908	635	656,760	657,827	1,067
NGFS	MTA	210828	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	144,652	144,802	150	153,564	153,806	242
NGFS	MTA	210828	22260	10001719-0023	10000	515010 - Health Service-City Match	568,846	566,944	(1,902)	620,304	616,338	(3,966)
NGFS	MTA	210828	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	72,679	72,753	74	77,186	77,316	130
NGFS	MTA	210828	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	27,125	27,154	29	28,746	28,795	49
NGFS	MTA	210828	22260	10001719-0023	10000	515710 - Dependent Coverage	1,300,109	1,295,698	(4,411)	1,431,117	1,421,881	(9,236)
NGFS	MTA	210828	22260	10001719-0023	10000	516010 - Dental Coverage	112,855	112,965	110	120,263	120,500	237
NGFS	MTA	210828	22260	10001719-0023	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	MTA	210828	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	39,546	39,587	41	41,976	42,045	69
NGFS	MTA	210828	22260	10001724-0002	10000	581890 - GF-Rent Paid To Real Estate	289,016	284,567	(4,449)	319,648	316,017	(3,631)
NGFS	MTA	210828	22265	10001719-0023	10000	515010 - Health Service-City Match	51,658	51,483	(175)	56,817	56,449	(368)
NGFS	MTA	210828	22265	10001719-0023	10000	515710 - Dependent Coverage	132,644	132,190	(454)	147,577	146,620	(957)
NGFS	MTA	210828	22265	10001719-0023	10000	516010 - Dental Coverage	11,502	11,513	11	12,376	12,400	24
NGFS	MTA	210828	22265	10001719-0023	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	MTA	210828	22265	10001719-0023	10000	581890 - GF-Rent Paid To Real Estate	6,552,023	6,434,466	(117,557)	7,361,403	7,265,472	(95,931)
NGFS	MTA	210828	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(9,177)	(9,177)	-	(8,009)	(8,009)
NGFS	MTA	210828	22305	10001721-0023	10000	520100 - Overhead Recovery	-	(2,292,407)	(2,292,407)	0	(2,588,469)	(2,588,469)
NGFS	MTA	210828	22305	10001721-0023	10000	579030 - MTA Division OH Cost Recover	(2,334,289)	-	2,334,289	(2,622,647)	-	2,622,647
NGFS	MTA	210828	22305	10001721-0023	10000	581890 - GF-Rent Paid To Real Estate	1,834,105	1,801,197	(32,908)	2,060,674	2,033,820	(26,854)
NGFS	MTA	210828	22305	10001722-0002	10000	581890 - GF-Rent Paid To Real Estate	500,184	491,210	(8,974)	561,973	554,649	(7,324)
NGFS	MTA	210828	22870	10001723-0001	10000	581890 - GF-Rent Paid To Real Estate	989,392	971,843	(17,549)	1,110,219	1,095,898	(14,321)
NGFS	MTA	210828	22870	10001728-0001	10000	581890 - GF-Rent Paid To Real Estate	125,046	122,802	(2,244)	140,493	138,662	(1,831)
NGFS	MTA	210829	22265	10001719-0023	10000	515010 - Health Service-City Match	(392)	(391)	1	(380)	(377)	3
NGFS	MTA	210829	22265	10001719-0023	10000	515710 - Dependent Coverage	(1,545)	(1,540)	5	(1,497)	(1,487)	10
NGFS	MTA	210829	22265	10001719-0023	10000	516010 - Dental Coverage	(124)	(123)	1	(116)	(116)	-
NGFS	MTA	210830	22260	10001719-0023	10000	501010 - Perm Salaries-Misc-Regular	163,045	163,494	449	169,501	169,967	466
NGFS	MTA	210830	22260	10001719-0023	10000	513010 - Retire City Misc	23,387	23,452	65	23,486	23,551	65
NGFS	MTA	210830	22260	10001719-0023	10000	514020 - Social Sec-Medicare(HI Only)	2,364	2,371	7	2,458	2,465	7
NGFS	MTA	210830	22260	10001719-0023	10000	515010 - Health Service-City Match	2,783	2,774	(9)	2,995	2,976	(19)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	MTA	210830	22260	10001719-0023	10000	515020 - Retiree Health-Match-Prop B	1,187	1,191	4	1,234	1,238	4
NGFS	MTA	210830	22260	10001719-0023	10000	515030 - RetireeHlthCare-CityMatchPropC	443	444	1	460	461	1
NGFS	MTA	210830	22260	10001719-0023	10000	515710 - Dependent Coverage	14,089	14,041	(48)	15,163	15,065	(98)
NGFS	MTA	210830	22260	10001719-0023	10000	516010 - Dental Coverage	1,082	1,083	1	1,129	1,131	2
NGFS	MTA	210830	22260	10001719-0023	10000	519120 - Long Term Disability Insurance	669	670	1	695	697	2
NGFS	PRT	210646	23680	10026770-0001	10000	515010 - Health Service-City Match	49,360	49,192	(168)	53,121	52,775	(346)
NGFS	PRT	210646	23680	10026770-0001	10000	515710 - Dependent Coverage	129,990	129,545	(445)	139,899	138,989	(910)
NGFS	PRT	210646	23680	10026770-0001	10000	516010 - Dental Coverage	11,161	11,171	10	11,646	11,667	21
NGFS	PRT	210646	23680	10026770-0001	10000	519010 - Fringe Adjustments-Budget	-	968	968	-	8,515	8,515
NGFS	PRT	210646	23680	10026770-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	210647	23680	10026770-0001	10000	515010 - Health Service-City Match	12,086	12,045	(41)	12,711	12,630	(81)
NGFS	PRT	210647	23680	10026770-0001	10000	515710 - Dependent Coverage	20,778	20,706	(72)	21,196	21,059	(137)
NGFS	PRT	210647	23680	10026770-0001	10000	516010 - Dental Coverage	2,023	2,024	1	2,020	2,025	5
NGFS	PRT	210647	23680	10026770-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	210649	23680	10026770-0001	10000	515010 - Health Service-City Match	25,032	24,948	(84)	26,940	26,768	(172)
NGFS	PRT	210649	23680	10026770-0001	10000	515710 - Dependent Coverage	44,424	44,272	(152)	47,808	47,500	(308)
NGFS	PRT	210649	23680	10026770-0001	10000	516010 - Dental Coverage	4,104	4,108	4	4,284	4,292	8
NGFS	PRT	210650	23680	10026770-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	PRT	210650	23680	10026770-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	PRT	210650	23680	10026770-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	PRT	210651	23680	10026770-0001	10000	515010 - Health Service-City Match	40,803	40,666	(137)	43,911	43,628	(283)
NGFS	PRT	210651	23680	10026770-0001	10000	515710 - Dependent Coverage	128,138	127,702	(436)	137,901	137,011	(890)
NGFS	PRT	210651	23680	10026770-0001	10000	516010 - Dental Coverage	10,904	10,913	9	11,376	11,402	26
NGFS	PRT	210651	23680	10026770-0001	10000	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	PRT	109743	23680	10026771-0001	10000	501010 - Perm Salaries-Misc-Regular	(203)	-	203	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	501010 - Perm Salaries-Misc-Regular	203	-	(203)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	509010 - Premium Pay - Misc	(683)	-	683	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	509010 - Premium Pay - Misc	683	-	(683)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	513010 - Retire City Misc	(33)	-	33	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	513010 - Retire City Misc	33	-	(33)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514010 - Social Security (OASDI & HI)	(55)	-	55	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514010 - Social Security (OASDI & HI)	55	-	(55)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514020 - Social Sec-Medicare(HI Only)	(13)	-	13	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	514020 - Social Sec-Medicare(HI Only)	13	-	(13)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515020 - Retiree Health-Match-Prop B	(6)	-	6	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515020 - Retiree Health-Match-Prop B	6	-	(6)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	(3)	-	3	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	3	-	(3)	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	519120 - Long Term Disability Insurance	(1)	-	1	-	-	-
NGFS	PRT	109743	23680	10026771-0001	10000	519120 - Long Term Disability Insurance	1	-	(1)	-	-	-

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109743	23680	10032133-0001	10000	501010 - Perm Salaries-Misc-Regular	214	-	(214)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	501010 - Perm Salaries-Misc-Regular	2,021,626	2,021,840	214	2,093,992	2,093,992	-
NGFS	PRT	109743	23680	10032133-0001	10000	505010 - Temp Misc Regular Salaries	215,823	-	(215,823)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	505010 - Temp Misc Regular Salaries	-	215,823	215,823	224,455	224,455	-
NGFS	PRT	109743	23680	10032133-0001	10000	509010 - Premium Pay - Misc	711	-	(711)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	509010 - Premium Pay - Misc	-	711	711	739	739	-
NGFS	PRT	109743	23680	10032133-0001	10000	513010 - Retire City Misc	35	-	(35)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	513010 - Retire City Misc	292,364	292,399	35	292,580	292,580	-
NGFS	PRT	109743	23680	10032133-0001	10000	514010 - Social Security (OASDI & HI)	13,438	-	(13,438)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	514010 - Social Security (OASDI & HI)	114,073	127,511	13,438	135,064	135,064	-
NGFS	PRT	109743	23680	10032133-0001	10000	514020 - Social Sec-Medicare(HI Only)	3,142	-	(3,142)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	514020 - Social Sec-Medicare(HI Only)	29,320	32,462	3,142	33,639	33,639	-
NGFS	PRT	109743	23680	10032133-0001	10000	515010 - Health Service-City Match	55,704	55,516	(188)	59,822	59,434	(388)
NGFS	PRT	109743	23680	10032133-0001	10000	515020 - Retiree Health-Match-Prop B	1,579	-	(1,579)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	515020 - Retiree Health-Match-Prop B	14,730	16,309	1,579	16,900	16,900	-
NGFS	PRT	109743	23680	10032133-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	589	-	(589)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	5,494	6,083	589	6,302	6,302	-
NGFS	PRT	109743	23680	10032133-0001	10000	515710 - Dependent Coverage	145,356	144,859	(497)	155,935	154,923	(1,012)
NGFS	PRT	109743	23680	10032133-0001	10000	516010 - Dental Coverage	12,592	12,603	11	13,099	13,125	26
NGFS	PRT	109743	23680	10032133-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PRT	109743	23680	10032133-0001	10000	519120 - Long Term Disability Insurance	1	-	(1)	-	-	-
NGFS	PRT	109743	23680	10032133-0001	10000	519120 - Long Term Disability Insurance	4,794	4,795	1	4,967	4,967	-
NGFS	PRT	109747	23680	10026771-0001	10000	515010 - Health Service-City Match	49,231	49,065	(166)	54,353	54,006	(347)
NGFS	PRT	109747	23680	10026771-0001	10000	515710 - Dependent Coverage	85,336	85,044	(292)	93,992	93,388	(604)
NGFS	PRT	109747	23680	10026771-0001	10000	516010 - Dental Coverage	7,970	7,977	7	8,518	8,535	17
NGFS	PRT	109747	23680	10026771-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109748	23680	10026771-0001	10000	515010 - Health Service-City Match	18,928	18,864	(64)	20,370	20,238	(132)
NGFS	PRT	109748	23680	10026771-0001	10000	515710 - Dependent Coverage	54,508	54,322	(186)	58,662	58,282	(380)
NGFS	PRT	109748	23680	10026771-0001	10000	516010 - Dental Coverage	4,658	4,662	4	4,860	4,870	10
NGFS	PRT	109748	23680	10026771-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	167644	24530	10024236-0003	17321	515010 - Health Service-City Match	67,909	67,682	(227)	74,455	73,979	(476)
NGFS	PRT	167644	24530	10024236-0003	17321	515710 - Dependent Coverage	128,606	128,167	(439)	140,560	139,654	(906)
NGFS	PRT	167644	24530	10024236-0003	17321	516010 - Dental Coverage	11,778	11,789	11	12,492	12,516	24
NGFS	PRT	167644	24530	10024236-0003	17321	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	167644	24530	10024236-0003	17321	595280 - ITO To 5P-Port of SanFrancisco	335,604	336,297	693	390,581	392,015	1,434
NGFS	PRT	167644	24540	10011395-0001	12726	495028 - ITI Fr 5P-Port of SanFrancisco	335,604	336,297	693	390,581	392,015	1,434
NGFS	PRT	109751	23680	10026768-0001	10000	515010 - Health Service-City Match	25,032	24,948	(84)	26,940	26,768	(172)
NGFS	PRT	109751	23680	10026768-0001	10000	515710 - Dependent Coverage	44,424	44,272	(152)	47,808	47,500	(308)
NGFS	PRT	109751	23680	10026768-0001	10000	516010 - Dental Coverage	4,104	4,108	4	4,284	4,292	8
NGFS	PRT	109752	23680	10026768-0001	10000	515010 - Health Service-City Match	53,908	53,725	(183)	58,016	57,645	(371)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109752	23680	10026768-0001	10000	515710 - Dependent Coverage	122,072	121,660	(412)	131,376	130,525	(851)
NGFS	PRT	109752	23680	10026768-0001	10000	516010 - Dental Coverage	10,818	10,828	10	11,289	11,311	22
NGFS	PRT	109752	23680	10026768-0001	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PRT	109752	23680	10026768-0001	10000	581015 - Human Resources Modernizatio	32,537	18,408	(14,129)	33,345	18,719	(14,626)
NGFS	PRT	109752	23680	10026768-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	90,456	95,331	4,875	93,768	105,873	12,105
NGFS	PRT	109752	23680	10026768-0001	10000	581660 - GF-Chf-Youth Works	61,572	-	(61,572)	64,035	-	(64,035)
NGFS	PRT	109752	23680	10026768-0001	10000	581870 - GF-HR-SF Fellows Program	120,000	240,000	120,000	-	-	-
NGFS	PRT	109753	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	1,581,577	1,582,452	875	1,637,658	1,638,564	906
NGFS	PRT	109753	23680	10026768-0001	10000	513010 - Retire City Misc	228,173	228,303	130	228,239	228,369	130
NGFS	PRT	109753	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	89,434	89,488	54	94,544	94,600	56
NGFS	PRT	109753	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	22,934	22,947	13	23,745	23,758	13
NGFS	PRT	109753	23680	10026768-0001	10000	515010 - Health Service-City Match	44,373	44,222	(151)	47,754	47,443	(311)
NGFS	PRT	109753	23680	10026768-0001	10000	515020 - Retiree Health-Match-Prop B	11,519	11,525	6	11,929	11,935	6
NGFS	PRT	109753	23680	10026768-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	4,296	4,298	2	4,449	4,451	2
NGFS	PRT	109753	23680	10026768-0001	10000	515710 - Dependent Coverage	117,148	116,747	(401)	126,078	125,258	(820)
NGFS	PRT	109753	23680	10026768-0001	10000	516010 - Dental Coverage	10,057	10,066	9	10,494	10,513	19
NGFS	PRT	109753	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109753	23680	10026768-0001	10000	519120 - Long Term Disability Insurance	5,561	5,565	4	5,760	5,764	4
NGFS	PRT	109753	23680	10026768-0001	10000	581210 - DT Technology Infrastructure	986,421	983,523	(2,898)	1,097,207	1,061,712	(35,495)
NGFS	PRT	109754	23680	10026768-0001	10000	430150 - Interest Earned - Pooled Cash	1,000,000	2,000,000	1,000,000	-	1,000,000	1,000,000
NGFS	PRT	109754	23680	10026768-0001	10000	499999 - Beg Fund Balance - Budget Only	13,714,474	11,934,115	(1,780,359)	2,221,823	-	(2,221,823)
NGFS	PRT	109754	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	66	-	(66)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	501010 - Perm Salaries-Misc-Regular	99,780	(258,092)	(357,872)	139,915	(217,031)	(356,946)
NGFS	PRT	109754	23680	10026768-0001	10000	513010 - Retire City Misc	10	-	(10)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	513010 - Retire City Misc	11,540	(41,712)	(53,252)	16,599	(34,765)	(51,364)
NGFS	PRT	109754	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	4	-	(4)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	514010 - Social Security (OASDI & HI)	6,943	(15,246)	(22,189)	9,868	(12,263)	(22,131)
NGFS	PRT	109754	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	1	-	(1)	-	-	-
NGFS	PRT	109754	23680	10026768-0001	10000	514020 - Social Sec-Medicare(HI Only)	2,616	(2,573)	(5,189)	3,245	(1,931)	(5,176)
NGFS	PRT	109754	23680	10026768-0001	10000	515010 - Health Service-City Match	1,014	(9,694)	(10,708)	1,777	(9,633)	(11,410)
NGFS	PRT	109754	23680	10026768-0001	10000	515020 - Retiree Health-Match-Prop B	1,269	(1,338)	(2,607)	1,585	(1,015)	(2,600)
NGFS	PRT	109754	23680	10026768-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	473	(499)	(972)	592	(377)	(969)
NGFS	PRT	109754	23680	10026768-0001	10000	515510 - Health Service-Admin Cost	69,412	59,102	(10,310)	71,638	61,142	(10,496)
NGFS	PRT	109754	23680	10026768-0001	10000	515610 - Health Service-Retiree Subsidy	1,804,692	1,772,941	(31,751)	1,960,163	1,894,253	(65,910)
NGFS	PRT	109754	23680	10026768-0001	10000	515710 - Dependent Coverage	(18,125)	(60,273)	(42,148)	(18,433)	(63,267)	(44,834)
NGFS	PRT	109754	23680	10026768-0001	10000	516010 - Dental Coverage	(1,178)	(4,567)	(3,389)	(1,128)	(4,644)	(3,516)
NGFS	PRT	109754	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109754	23680	10026768-0001	10000	519120 - Long Term Disability Insurance	(606)	(2,074)	(1,468)	(478)	(1,942)	(1,464)
NGFS	PRT	109754	23680	10026768-0001	10000	581920 - GF-HRc Surety Bond	84,860	84,855	(5)	85,357	85,348	(9)
NGFS	PRT	109755	23680	10026768-0001	10000	515010 - Health Service-City Match	74,205	73,954	(251)	85,428	84,875	(553)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109755	23680	10026768-0001	10000	515010 - Health Service-City Match	5,174	5,156	(18)	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	515710 - Dependent Coverage	166,854	166,282	(572)	201,528	200,220	(1,308)
NGFS	PRT	109755	23680	10026768-0001	10000	515710 - Dependent Coverage	20,402	20,333	(69)	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	516010 - Dental Coverage	14,738	14,752	14	17,082	17,113	31
NGFS	PRT	109755	23680	10026768-0001	10000	516010 - Dental Coverage	1,631	1,632	1	-	-	-
NGFS	PRT	109755	23680	10026768-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109755	23680	10026768-0001	10000	581120 - GF-Con-Financial Systems	178,059	184,028	5,969	184,594	191,248	6,654
NGFS	PRT	109755	23680	10026768-0001	10000	581130 - GF-Con-Internal Audits	301,224	300,295	(929)	301,703	293,188	(8,515)
NGFS	PRT	109756	23680	10026768-0001	10000	515010 - Health Service-City Match	45,895	45,740	(155)	49,392	49,073	(319)
NGFS	PRT	109756	23680	10026768-0001	10000	515710 - Dependent Coverage	116,816	116,417	(399)	125,718	124,904	(814)
NGFS	PRT	109756	23680	10026768-0001	10000	516010 - Dental Coverage	10,143	10,152	9	10,584	10,605	21
NGFS	PRT	109756	23680	10026768-0001	10000	519110 - Flexible Benefit Package	18,512	16,455	(57)	17,789	17,855	(114)
NGFS	PRT	109759	23680	10026769-0001	10000	515010 - Health Service-City Match	9,974	9,940	(34)	10,734	10,864	(70)
NGFS	PRT	109759	23680	10026769-0001	10000	515710 - Dependent Coverage	25,664	25,596	(68)	27,642	27,462	(180)
NGFS	PRT	109759	23680	10026769-0001	10000	516010 - Dental Coverage	2,208	2,210	2	2,304	2,308	4
NGFS	PRT	109760	23680	10026769-0001	10000	515010 - Health Service-City Match	8,568	8,541	(27)	9,222	9,162	(60)
NGFS	PRT	109760	23680	10026769-0001	10000	515710 - Dependent Coverage	54,222	54,039	(183)	58,356	57,978	(378)
NGFS	PRT	109760	23680	10026769-0001	10000	516010 - Dental Coverage	4,023	4,026	3	4,197	4,206	9
NGFS	PRT	109762	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	1,102,080	30,179	(1,071,901)	1,281,625	214,844	(1,066,781)
NGFS	PRT	109762	23680	10026769-0001	10000	513010 - Retire City Misc	155,817	(3,691)	(159,508)	175,395	21,876	(153,519)
NGFS	PRT	109762	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	96,829	30,345	(66,484)	110,101	43,845	(66,256)
NGFS	PRT	109762	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	24,385	8,842	(15,543)	27,325	11,858	(15,467)
NGFS	PRT	109762	23680	10026769-0001	10000	515010 - Health Service-City Match	28,195	(3,976)	(32,171)	33,246	(1,288)	(34,534)
NGFS	PRT	109762	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	12,250	4,441	(7,809)	13,725	5,957	(7,768)
NGFS	PRT	109762	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchProp	4,568	1,657	(2,911)	5,117	2,218	(2,899)
NGFS	PRT	109762	23680	10026769-0001	10000	515710 - Dependent Coverage	67,183	(59,542)	(126,725)	82,736	(53,148)	(135,884)
NGFS	PRT	109762	23680	10026769-0001	10000	516010 - Dental Coverage	5,930	(4,220)	(10,150)	6,997	(3,566)	(10,563)
NGFS	PRT	109762	23680	10026769-0001	10000	519110 - Flexible Benefit Package	22,018	21,940	(76)	23,692	23,540	(152)
NGFS	PRT	109762	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	1,247	(3,147)	(4,394)	1,868	(2,506)	(4,374)
NGFS	PRT	109762	23680	10026769-0001	10000	581065 - Adm-Real Estate Special Svcs	246,536	246,524	(12)	258,407	258,384	(23)
NGFS	PRT	109762	23680	10026769-0001	10000	595280 - ITO To 5P-Port of SanFrancisco	3,585,527	3,267,000	(318,527)	3,585,527	3,267,000	(318,527)
NGFS	PRT	109762	23680	10026769-0001	10000	595280 - ITO To 5P-Port of SanFrancisco	23,892,238	25,383,334	1,491,096	14,883,818	13,118,782	(1,765,036)
NGFS	PRT	109763	23680	10026769-0001	10000	515010 - Health Service-City Match	22,806	22,729	(77)	24,542	24,381	(161)
NGFS	PRT	109763	23680	10026769-0001	10000	515710 - Dependent Coverage	125,195	124,775	(420)	134,743	133,868	(875)
NGFS	PRT	109763	23680	10026769-0001	10000	516010 - Dental Coverage	8,946	8,953	7	9,331	9,352	21
NGFS	PRT	109764	23680	10026769-0001	10000	515010 - Health Service-City Match	19,992	19,929	(63)	21,518	21,378	(140)
NGFS	PRT	109764	23680	10026769-0001	10000	515710 - Dependent Coverage	126,518	126,091	(427)	136,164	135,282	(882)
NGFS	PRT	109764	23680	10026769-0001	10000	516010 - Dental Coverage	9,387	9,394	7	9,793	9,814	21
NGFS	PRT	109765	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	575,494	583,082	7,588	595,902	603,760	7,858
NGFS	PRT	109765	23680	10026769-0001	10000	513010 - Retire City Misc	84,859	85,989	1,130	84,949	86,079	1,130

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109765	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	35,681	36,151	470	36,946	37,434	488
NGFS	PRT	109765	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,344	8,454	110	8,640	8,754	114
NGFS	PRT	109765	23680	10026769-0001	10000	515010 - Health Service-City Match	13,968	13,919	(49)	15,030	14,935	(95)
NGFS	PRT	109765	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,191	4,247	56	4,340	4,398	58
NGFS	PRT	109765	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,564	1,584	20	1,619	1,641	22
NGFS	PRT	109765	23680	10026769-0001	10000	515710 - Dependent Coverage	76,365	76,109	(256)	82,188	81,657	(531)
NGFS	PRT	109765	23680	10026769-0001	10000	516010 - Dental Coverage	5,733	5,742	9	5,985	5,998	13
NGFS	PRT	109766	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	408,789	409,796	1,007	423,283	424,330	1,047
NGFS	PRT	109766	23680	10026769-0001	10000	513010 - Retire City Misc	60,067	60,215	148	60,122	60,270	148
NGFS	PRT	109766	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	25,345	25,407	62	26,244	26,309	65
NGFS	PRT	109766	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	5,927	5,942	15	6,138	6,152	14
NGFS	PRT	109766	23680	10026769-0001	10000	515010 - Health Service-City Match	10,113	10,080	(33)	10,884	10,815	(69)
NGFS	PRT	109766	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	2,978	2,985	7	3,083	3,092	9
NGFS	PRT	109766	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,111	1,114	3	1,150	1,153	3
NGFS	PRT	109766	23680	10026769-0001	10000	515710 - Dependent Coverage	49,221	49,056	(165)	52,974	52,632	(342)
NGFS	PRT	109766	23680	10026769-0001	10000	516010 - Dental Coverage	3,801	3,804	3	3,966	3,975	9
NGFS	PRT	109766	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	1,677	1,680	3	1,736	1,739	3
NGFS	PRT	109767	23680	10026769-0001	10000	515010 - Health Service-City Match	10,056	10,022	(34)	10,822	10,752	(70)
NGFS	PRT	109767	23680	10026769-0001	10000	515710 - Dependent Coverage	24,632	24,550	(82)	26,510	26,338	(172)
NGFS	PRT	109767	23680	10026769-0001	10000	516010 - Dental Coverage	2,100	2,104	4	2,192	2,196	4
NGFS	PRT	109769	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	93,739	-	(93,739)	97,063	-	(97,063)
NGFS	PRT	109769	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	540,526	634,265	93,739	559,694	656,757	97,063
NGFS	PRT	109769	23680	10026769-0001	10000	513010 - Retire City Misc	13,948	-	(13,948)	13,967	-	(13,967)
NGFS	PRT	109769	23680	10026769-0001	10000	513010 - Retire City Misc	80,429	94,377	13,948	80,538	94,505	13,967
NGFS	PRT	109769	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	5,812	-	(5,812)	6,018	-	(6,018)
NGFS	PRT	109769	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	33,513	39,325	5,812	34,701	40,719	6,018
NGFS	PRT	109769	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	1,359	-	(1,359)	1,407	-	(1,407)
NGFS	PRT	109769	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	7,837	9,196	1,359	8,114	9,521	1,407
NGFS	PRT	109769	23680	10026769-0001	10000	515010 - Health Service-City Match	5,028	-	(5,028)	5,411	-	(5,411)
NGFS	PRT	109769	23680	10026769-0001	10000	515010 - Health Service-City Match	30,168	35,077	4,909	32,466	37,632	5,166
NGFS	PRT	109769	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	683	-	(683)	707	-	(707)
NGFS	PRT	109769	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	3,938	4,621	683	4,077	4,784	707
NGFS	PRT	109769	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	255	-	(255)	264	-	(264)
NGFS	PRT	109769	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,470	1,725	255	1,522	1,788	264
NGFS	PRT	109769	23680	10026769-0001	10000	515710 - Dependent Coverage	12,316	-	(12,316)	13,255	-	(13,255)
NGFS	PRT	109769	23680	10026769-0001	10000	515710 - Dependent Coverage	73,896	85,925	12,029	79,530	92,183	12,653
NGFS	PRT	109769	23680	10026769-0001	10000	516010 - Dental Coverage	1,050	-	(1,050)	1,096	-	(1,096)
NGFS	PRT	109769	23680	10026769-0001	10000	516010 - Dental Coverage	6,300	7,364	1,064	6,576	7,686	1,110
NGFS	PRT	109769	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	384	-	(384)	398	-	(398)
NGFS	PRT	109769	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,215	2,599	384	2,295	2,693	398

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109770	23680	10026769-0001	10000	515010 - Health Service-City Match	100,560	100,220	(340)	108,220	107,520	(700)
NGFS	PRT	109770	23680	10026769-0001	10000	515710 - Dependent Coverage	246,320	245,500	(820)	265,100	263,380	(1,720)
NGFS	PRT	109770	23680	10026769-0001	10000	516010 - Dental Coverage	21,000	21,040	40	21,920	21,960	40
NGFS	PRT	109773	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	642,696	649,025	6,329	665,488	678,632	13,144
NGFS	PRT	109773	23680	10026769-0001	10000	513010 - Retire City Misc	94,905	95,840	935	95,010	96,885	1,875
NGFS	PRT	109773	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	39,845	40,238	393	41,259	42,075	816
NGFS	PRT	109773	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	9,321	9,411	90	9,651	9,840	189
NGFS	PRT	109773	23680	10026769-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	PRT	109773	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,680	4,726	46	4,847	4,941	94
NGFS	PRT	109773	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,747	1,764	17	1,806	1,843	37
NGFS	PRT	109773	23680	10026769-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	PRT	109773	23680	10026769-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	PRT	109773	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,633	2,659	26	2,727	2,784	57
NGFS	PRT	109774	23680	10026769-0001	10000	515010 - Health Service-City Match	29,680	29,582	(98)	31,943	31,738	(205)
NGFS	PRT	109774	23680	10026769-0001	10000	515710 - Dependent Coverage	174,429	173,851	(578)	187,728	186,513	(1,215)
NGFS	PRT	109774	23680	10026769-0001	10000	516010 - Dental Coverage	12,988	12,999	11	13,553	13,583	30
NGFS	PRT	109775	23680	10026769-0001	10000	501010 - Perm Salaries-Misc-Regular	562,004	564,249	2,245	581,934	584,259	2,325
NGFS	PRT	109775	23680	10026769-0001	10000	513010 - Retire City Misc	81,474	81,808	334	81,513	81,848	335
NGFS	PRT	109775	23680	10026769-0001	10000	514010 - Social Security (OASDI & HI)	34,845	34,984	139	36,080	36,224	144
NGFS	PRT	109775	23680	10026769-0001	10000	514020 - Social Sec-Medicare(HI Only)	8,149	8,181	32	8,438	8,472	34
NGFS	PRT	109775	23680	10026769-0001	10000	515010 - Health Service-City Match	14,154	14,107	(47)	15,233	15,135	(98)
NGFS	PRT	109775	23680	10026769-0001	10000	515020 - Retiree Health-Match-Prop B	4,093	4,109	16	4,240	4,257	17
NGFS	PRT	109775	23680	10026769-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	1,526	1,532	6	1,580	1,587	7
NGFS	PRT	109775	23680	10026769-0001	10000	515710 - Dependent Coverage	63,979	63,767	(212)	68,857	68,411	(446)
NGFS	PRT	109775	23680	10026769-0001	10000	516010 - Dental Coverage	4,917	4,922	5	5,131	5,142	11
NGFS	PRT	109775	23680	10026769-0001	10000	519120 - Long Term Disability Insurance	2,304	2,313	9	2,387	2,396	9
NGFS	PRT	109776	23680	10026769-0001	10000	515010 - Health Service-City Match	19,160	19,095	(65)	20,620	20,490	(130)
NGFS	PRT	109776	23680	10026769-0001	10000	515710 - Dependent Coverage	73,305	73,060	(245)	78,895	78,385	(510)
NGFS	PRT	109776	23680	10026769-0001	10000	516010 - Dental Coverage	6,090	6,095	5	6,355	6,365	10
NGFS	PRT	109777	23680	10026769-0001	10000	515010 - Health Service-City Match	15,210	15,160	(50)	16,370	16,265	(105)
NGFS	PRT	109777	23680	10026769-0001	10000	515710 - Dependent Coverage	86,105	85,820	(285)	92,670	92,070	(600)
NGFS	PRT	109777	23680	10026769-0001	10000	516010 - Dental Coverage	6,445	6,450	5	6,725	6,740	15
NGFS	PRT	109778	23680	10026769-0001	10000	515010 - Health Service-City Match	24,150	24,071	(79)	25,992	25,825	(167)
NGFS	PRT	109778	23680	10026769-0001	10000	515710 - Dependent Coverage	138,621	138,161	(460)	149,190	148,224	(966)
NGFS	PRT	109778	23680	10026769-0001	10000	516010 - Dental Coverage	10,364	10,372	8	10,814	10,838	24
NGFS	PRT	109779	23680	10026769-0001	10000	515010 - Health Service-City Match	2,302	2,294	(8)	2,477	2,461	(16)
NGFS	PRT	109779	23680	10026769-0001	10000	515710 - Dependent Coverage	19,440	19,375	(65)	20,922	20,787	(135)
NGFS	PRT	109779	23680	10026769-0001	10000	516010 - Dental Coverage	1,387	1,389	2	1,448	1,451	3
NGFS	PRT	109780	23680	10026769-0001	10000	515010 - Health Service-City Match	12,168	12,128	(40)	13,096	13,012	(84)
NGFS	PRT	109780	23680	10026769-0001	10000	515710 - Dependent Coverage	68,884	68,656	(228)	74,136	73,656	(480)

**Technical Adjustments for May 1 Departments
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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	109780	23680	10026769-0001	10000	516010 - Dental Coverage	5,156	5,160	4	5,380	5,392	12
NGFS	PRT	184644	23680	10026769-0001	10000	515010 - Health Service-City Match	12,168	12,128	(40)	13,096	13,012	(84)
NGFS	PRT	184644	23680	10026769-0001	10000	515710 - Dependent Coverage	68,884	68,656	(228)	74,136	73,656	(480)
NGFS	PRT	184644	23680	10026769-0001	10000	516010 - Dental Coverage	5,156	5,160	4	5,380	5,392	12
NGFS	PRT	109785	23680	10032134-0001	10000	515010 - Health Service-City Match	27,671	27,576	(93)	29,442	29,252	(190)
NGFS	PRT	109785	23680	10032134-0001	10000	515710 - Dependent Coverage	62,168	61,956	(212)	65,574	65,150	(424)
NGFS	PRT	109785	23680	10032134-0001	10000	516010 - Dental Coverage	5,755	5,760	5	5,902	5,915	13
NGFS	PRT	109785	23680	10032134-0001	10000	519110 - Flexible Benefit Package	30,807	30,701	(106)	33,153	32,940	(213)
NGFS	PRT	109785	23680	10032134-0001	10000	581690 - GF-Mayor'S Office Services	35,146	35,770	624	36,239	36,916	677
NGFS	PRT	109787	23680	10032134-0001	10000	515010 - Health Service-City Match	4,987	4,970	(17)	5,367	5,332	(35)
NGFS	PRT	109787	23680	10032134-0001	10000	515710 - Dependent Coverage	12,842	12,798	(44)	13,821	13,731	(90)
NGFS	PRT	109787	23680	10032134-0001	10000	516010 - Dental Coverage	1,104	1,105	1	1,152	1,154	2
NGFS	PRT	109789	23680	10032134-0001	10000	515010 - Health Service-City Match	27,547	27,455	(92)	35,208	34,982	(226)
NGFS	PRT	109789	23680	10032134-0001	10000	515710 - Dependent Coverage	64,377	64,159	(218)	80,697	80,176	(521)
NGFS	PRT	109789	23680	10032134-0001	10000	516010 - Dental Coverage	5,676	5,681	5	6,921	6,935	14
NGFS	PRT	109789	23680	10032134-0001	10000	519110 - Flexible Benefit Package	9,785	9,751	(34)	11,846	11,770	(76)
NGFS	PRT	232116	23680	10026769-0001	10000	597095 - General Reserve	(2,995,197)	(2,995,197)	-	(2,995,197)	-	2,995,197
NGFS	PRT	232116	23680	10026769-0001	10000	597095 - General Reserve	2,995,197	3,005,507	10,310	2,995,197	3,005,693	10,496
NGFS	PRT	232116	23690	10002491-0002	16325	506070 - Programmatic Projects-Budget	250,000	100,000	(150,000)	250,000	100,000	(150,000)
NGFS	PRT	232116	23690	10011412-0001	12743	495028 - ITI Fr 5P-Port of San Francisco	3,585,527	3,267,000	(318,527)	3,585,527	3,267,000	(318,527)
NGFS	PRT	232116	23690	10036002-0001	21279	506070 - Programmatic Projects-Budget	368,527	200,000	(168,527)	368,527	200,000	(168,527)
NGFS	PRT	232116	23700	10010798-0001	12602	495028 - ITI Fr 5P-Port of San Francisco	23,892,238	25,383,334	1,491,096	14,883,818	13,118,762	(1,765,036)
NGFS	PRT	232116	23700	10032990-0002	21763	567000 - Bldgs,Struct&Imprv Proj-Budget	848,099	2,339,195	1,491,096	3,203,182	1,438,146	(1,765,036)
NGFS	PRT	232116	24540	10011395-0001	12726	567000 - Bldgs,Struct&Imprv Proj-Budget	1,887,512	1,888,205	693	1,942,489	1,943,923	1,434
NGFS	PRT	109792	23680	10032132-0001	10000	501010 - Perm Salaries-Misc-Regular	3,988,892	3,997,160	8,268	4,130,879	4,141,095	10,216
NGFS	PRT	109792	23680	10032132-0001	10000	513010 - Retire City Misc	575,909	577,100	1,191	576,178	577,599	1,421
NGFS	PRT	109792	23680	10032132-0001	10000	514010 - Social Security (OASDI & HI)	217,908	218,148	240	231,593	232,227	634
NGFS	PRT	109792	23680	10032132-0001	10000	514020 - Social Sec-Medicare(HI Only)	59,961	60,082	121	62,108	62,257	149
NGFS	PRT	109792	23680	10032132-0001	10000	515010 - Health Service-City Match	99,753	99,413	(340)	107,016	106,319	(697)
NGFS	PRT	109792	23680	10032132-0001	10000	515020 - Retiree Health-Match-Prop B	30,116	30,175	59	31,197	31,271	74
NGFS	PRT	109792	23680	10032132-0001	10000	515030 - RetireeHlthCare-CityMatchPropC	11,238	11,260	22	11,832	11,660	(172)
NGFS	PRT	109792	23680	10032132-0001	10000	515710 - Dependent Coverage	252,357	251,491	(866)	270,263	268,504	(1,759)
NGFS	PRT	109792	23680	10032132-0001	10000	516010 - Dental Coverage	21,756	21,775	19	22,599	22,638	39
NGFS	PRT	109792	23680	10032132-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PRT	109792	23680	10032132-0001	10000	519120 - Long Term Disability Insurance	15,364	15,398	34	15,912	15,954	42
NGFS	PRT	110644	23680	10032132-0001	10000	501010 - Perm Salaries-Misc-Regular	779,368	784,592	5,224	807,005	817,905	10,900
NGFS	PRT	110644	23680	10032132-0001	10000	513010 - Retire City Misc	112,733	113,485	752	112,776	114,292	1,516
NGFS	PRT	110644	23680	10032132-0001	10000	514010 - Social Security (OASDI & HI)	46,806	46,904	98	49,056	49,444	388
NGFS	PRT	110644	23680	10032132-0001	10000	514020 - Social Sec-Medicare(HI Only)	11,301	11,377	76	11,701	11,860	159
NGFS	PRT	110644	23680	10032132-0001	10000	515010 - Health Service-City Match	20,377	20,309	(68)	21,930	21,789	(141)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PRT	110644	23680	10032132-0001	10000	515020 - Retiree Health-Match-Prop B	5,676	5,714	38	5,878	5,957	79
NGFS	PRT	110644	23680	10032132-0001	10000	515030 - RetireeHlthCare-CityMatchProp	2,117	2,130	13	2,192	2,221	29
NGFS	PRT	110644	23680	10032132-0001	10000	515710 - Dependent Coverage	76,334	76,075	(259)	82,152	81,622	(530)
NGFS	PRT	110644	23680	10032132-0001	10000	516010 - Dental Coverage	6,018	6,023	5	6,282	6,292	10
NGFS	PRT	110644	23680	10032132-0001	10000	519120 - Long Term Disability Insurance	3,195	3,216	21	3,308	3,353	45
NGFS	PUC	198644	24750	10026777-0001	10000	495045 - ITI Fr 5Q-Cleanpowersf Funds	29,859,099	29,840,117	(18,982)	31,294,705	31,264,260	(30,445)
NGFS	PUC	198644	24750	10026777-0001	10000	515010 - Health Service-City Match	189,408	188,759	(649)	211,838	210,462	(1,376)
NGFS	PUC	198644	24750	10026777-0001	10000	515710 - Dependent Coverage	385,565	384,234	(1,331)	429,216	426,421	(2,795)
NGFS	PUC	198644	24750	10026777-0001	10000	516010 - Dental Coverage	35,043	35,074	31	37,900	37,969	69
NGFS	PUC	198644	24750	10026777-0001	10000	519110 - Flexible Benefit Package	31,801	31,691	(110)	41,461	41,195	(266)
NGFS	PUC	198644	24750	10026777-0001	10000	520190 - Department Overhead	7,671,475	7,741,252	69,777	8,077,284	8,055,162	(22,122)
NGFS	PUC	198644	24750	10026777-0001	10000	581210 - DT Technology Infrastructure	107,309	106,991	(318)	118,904	114,951	(3,953)
NGFS	PUC	198644	24750	10026777-0001	10000	598040 - Designated For General Reserv	200,000	113,618	(86,382)	200,000	199,998	(2)
NGFS	PUC	198644	24870	10006358-0002	20543	595328 - ITO To 5Q-CleanpowerSF Fund	29,859,099	29,840,117	(18,982)	31,294,705	31,264,260	(30,445)
NGFS	PUC	198644	24870	10006358-0002	20543	598040 - Designated For General Reserv	39,958,219	39,977,201	18,982	35,467,572	35,498,017	30,445
NGFS	PUC	229267	20160	10030000-0001	10000	499999 - Beg Fund Balance - Budget Only	24,969,584	24,768,840	(200,744)	34,836,516	34,589,737	(246,779)
NGFS	PUC	229267	20160	10030000-0001	10000	501010 - Perm Salaries-Misc-Regular	2,803,330	2,899,817	96,487	2,954,046	3,053,954	99,908
NGFS	PUC	229267	20160	10030000-0001	10000	513010 - Retire City Misc	406,056	420,413	14,357	413,644	428,021	14,377
NGFS	PUC	229267	20160	10030000-0001	10000	514010 - Social Security (OASDI & HI)	197,586	203,568	5,982	208,767	214,961	6,194
NGFS	PUC	229267	20160	10030000-0001	10000	514020 - Social Sec-Medicare(HI Only)	49,396	50,795	1,399	51,587	53,036	1,449
NGFS	PUC	229267	20160	10030000-0001	10000	515010 - Health Service-City Match	108,566	114,436	5,870	119,073	124,997	5,924
NGFS	PUC	229267	20160	10030000-0001	10000	515020 - Retiree Health-Match-Prop B	24,813	25,516	703	25,916	26,644	728
NGFS	PUC	229267	20160	10030000-0001	10000	515030 - RetireeHlthCare-CityMatchProp	9,251	9,513	262	9,663	9,934	271
NGFS	PUC	229267	20160	10030000-0001	10000	515510 - Health Service-Admin Cost	129,218	110,024	(19,194)	133,362	113,822	(19,540)
NGFS	PUC	229267	20160	10030000-0001	10000	515610 - Health Service-Retiree Subsidy	3,251,568	3,194,350	(57,208)	3,531,873	3,412,922	(118,751)
NGFS	PUC	229267	20160	10030000-0001	10000	515710 - Dependent Coverage	215,238	225,586	10,328	233,957	244,313	10,356
NGFS	PUC	229267	20160	10030000-0001	10000	516010 - Dental Coverage	19,648	20,694	1,046	20,748	21,859	1,111
NGFS	PUC	229267	20160	10030000-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PUC	229267	20160	10030000-0001	10000	519120 - Long Term Disability Insurance	7,829	8,225	396	8,319	8,729	410
NGFS	PUC	229267	20160	10030000-0001	10000	520190 - Department Overhead	47,795,250	47,848,212	52,962	50,005,176	49,795,627	(209,549)
NGFS	PUC	229267	20160	10030000-0001	10000	598040 - Designated For General Reserv	900,000	674,646	(225,354)	900,000	900,000	-
NGFS	PUC	229268	20160	10030000-0001	10000	515010 - Health Service-City Match	42,930	42,785	(145)	46,866	46,566	(300)
NGFS	PUC	229268	20160	10030000-0001	10000	515710 - Dependent Coverage	73,661	73,409	(252)	77,015	76,518	(497)
NGFS	PUC	229268	20160	10030000-0001	10000	516010 - Dental Coverage	6,920	6,927	7	7,097	7,111	14
NGFS	PUC	229268	20160	10030000-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	229268	20160	10030000-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	385,464	380,996	(4,468)	399,748	394,758	(4,990)
NGFS	PUC	229269	20160	10030000-0001	10000	501010 - Perm Salaries-Misc-Regular	2,157,791	2,158,207	416	2,278,058	2,278,488	430
NGFS	PUC	229269	20160	10030000-0001	10000	513010 - Retire City Misc	312,432	312,492	60	318,675	318,735	60
NGFS	PUC	229269	20160	10030000-0001	10000	514010 - Social Security (OASDI & HI)	130,246	130,272	26	139,383	139,410	27
NGFS	PUC	229269	20160	10030000-0001	10000	514020 - Social Sec-Medicare(HI Only)	33,486	33,493	7	35,234	35,240	6

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	229269	20160	10030000-0001	10000	515010 - Health Service-City Match	61,341	61,133	(208)	67,207	66,772	(435)
NGFS	PUC	229269	20160	10030000-0001	10000	515020 - Retiree Health-Match-Prop B	16,822	16,825	3	17,702	17,705	3
NGFS	PUC	229269	20160	10030000-0001	10000	515030 - RetireeHlthCare-CityMatchPropf	6,271	6,272	1	6,599	6,600	1
NGFS	PUC	229269	20160	10030000-0001	10000	515710 - Dependent Coverage	163,855	163,296	(559)	179,416	178,252	(1,164)
NGFS	PUC	229269	20160	10030000-0001	10000	516010 - Dental Coverage	14,066	14,076	12	14,934	14,964	30
NGFS	PUC	229269	20160	10030000-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	229269	20160	10030000-0001	10000	519120 - Long Term Disability Insurance	5,944	5,946	2	6,334	6,335	1
NGFS	PUC	229281	20160	10025207-0002	10000	501010 - Perm Salaries-Misc-Regular	436,834	437,161	327	492,939	493,277	338
NGFS	PUC	229281	20160	10025207-0002	10000	513010 - Retire City Misc	64,254	64,303	49	70,160	70,208	48
NGFS	PUC	229281	20160	10025207-0002	10000	514010 - Social Security (OASDI & HI)	27,084	27,104	20	30,562	30,583	21
NGFS	PUC	229281	20160	10025207-0002	10000	514020 - Social Sec-Medicare(HI Only)	6,334	6,339	5	7,146	7,151	5
NGFS	PUC	229281	20160	10025207-0002	10000	515010 - Health Service-City Match	16,180	16,126	(54)	19,817	19,689	(128)
NGFS	PUC	229281	20160	10025207-0002	10000	515020 - Retiree Health-Match-Prop B	3,183	3,185	2	3,591	3,593	2
NGFS	PUC	229281	20160	10025207-0002	10000	515030 - RetireeHlthCare-CityMatchPropf	1,186	1,187	1	1,340	1,341	1
NGFS	PUC	229281	20160	10025207-0002	10000	515710 - Dependent Coverage	48,407	48,244	(163)	57,989	57,613	(376)
NGFS	PUC	229281	20160	10025207-0002	10000	516010 - Dental Coverage	4,005	4,009	4	4,666	4,675	9
NGFS	PUC	229281	20160	10025207-0002	10000	519120 - Long Term Disability Insurance	1,791	1,792	1	2,021	2,023	2
NGFS	PUC	229281	20160	10030002-0001	10000	501010 - Perm Salaries-Misc-Regular	19,875,288	19,916,968	41,680	21,195,311	21,244,363	49,052
NGFS	PUC	229281	20160	10030002-0001	10000	513010 - Retire City Misc	2,903,475	2,909,648	6,173	2,993,507	3,000,485	6,978
NGFS	PUC	229281	20160	10030002-0001	10000	514010 - Social Security (OASDI & HI)	1,277,763	1,280,335	2,572	1,354,596	1,357,633	3,037
NGFS	PUC	229281	20160	10030002-0001	10000	514020 - Social Sec-Medicare(HI Only)	300,864	301,482	618	318,434	319,144	710
NGFS	PUC	229281	20160	10030002-0001	10000	515010 - Health Service-City Match	612,347	610,310	(2,037)	683,806	679,420	(4,386)
NGFS	PUC	229281	20160	10030002-0001	10000	515020 - Retiree Health-Match-Prop B	151,151	151,443	292	159,978	160,318	340
NGFS	PUC	229281	20160	10030002-0001	10000	515030 - RetireeHlthCare-CityMatchPropf	56,368	56,484	116	59,672	59,610	(62)
NGFS	PUC	229281	20160	10030002-0001	10000	515710 - Dependent Coverage	2,286,850	2,279,157	(7,693)	2,524,815	2,508,477	(16,338)
NGFS	PUC	229281	20160	10030002-0001	10000	516010 - Dental Coverage	182,160	182,343	183	195,339	195,744	405
NGFS	PUC	229281	20160	10030002-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	28,299	28,117	(182)
NGFS	PUC	229281	20160	10030002-0001	10000	519120 - Long Term Disability Insurance	74,726	74,845	119	79,294	79,459	165
NGFS	PUC	229281	20160	10030002-0001	10000	581210 - DT Technology Infrastructure	1,806,834	1,801,478	(5,356)	2,002,072	1,935,478	(66,594)
NGFS	PUC	229281	20160	10030002-0001	10000	581410 - GF-GSA-Facilities Mgmt Svcs	1,717,826	1,697,919	(19,907)	1,781,488	1,759,249	(22,239)
NGFS	PUC	229281	20210	10032719-0010	10002	501010 - Perm Salaries-Misc-Regular	301,548	302,291	743	312,242	313,010	768
NGFS	PUC	229281	20210	10032719-0010	10002	506070 - Programmatic Projects-Budget	442,281	441,491	(790)	141,113	140,436	(677)
NGFS	PUC	229281	20210	10032719-0010	10002	513010 - Retire City Misc	44,061	44,170	109	44,094	44,202	108
NGFS	PUC	229281	20210	10032719-0010	10002	514010 - Social Security (OASDI & HI)	18,696	18,742	46	19,359	19,407	48
NGFS	PUC	229281	20210	10032719-0010	10002	514020 - Social Sec-Medicare(HI Only)	4,372	4,384	12	4,527	4,538	11
NGFS	PUC	229281	20210	10032719-0010	10002	515010 - Health Service-City Match	6,742	6,720	(22)	7,256	7,210	(46)
NGFS	PUC	229281	20210	10032719-0010	10002	515020 - Retiree Health-Match-Prop B	2,197	2,202	5	2,275	2,280	5
NGFS	PUC	229281	20210	10032719-0010	10002	515030 - RetireeHlthCare-CityMatchPropf	819	821	2	848	850	2
NGFS	PUC	229281	20210	10032719-0010	10002	515710 - Dependent Coverage	32,814	32,704	(110)	35,316	35,088	(228)
NGFS	PUC	229281	20210	10032719-0010	10002	516010 - Dental Coverage	2,534	2,536	2	2,644	2,650	6

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	229281	20210	10032719-0010	10002	519120 - Long Term Disability Insurance	1,236	1,239	3	1,280	1,283	3
NGFS	PUC	229292	20160	10030002-0004	10000	501010 - Perm Salaries-Misc-Regular	12,946,216	12,888,115	(58,101)	13,556,971	13,496,755	(60,216)
NGFS	PUC	229292	20160	10030002-0004	10000	513010 - Retire City Misc	1,893,154	1,884,473	(8,681)	1,916,504	1,907,724	(8,780)
NGFS	PUC	229292	20160	10030002-0004	10000	514010 - Social Security (OASDI & HI)	925,715	922,096	(3,619)	965,445	961,701	(3,744)
NGFS	PUC	229292	20160	10030002-0004	10000	514020 - Social Sec-Medicare(HI Only)	219,398	218,600	(798)	228,244	227,363	(881)
NGFS	PUC	229292	20160	10030002-0004	10000	515010 - Health Service-City Match	299,753	292,544	(7,209)	322,604	313,878	(8,726)
NGFS	PUC	229292	20160	10030002-0004	10000	515020 - Retiree Health-Match-Prop B	110,249	109,803	(446)	114,678	114,207	(471)
NGFS	PUC	229292	20160	10030002-0004	10000	515030 - RetireeHlthCare-CityMatchProp	41,094	40,944	(150)	42,756	42,597	(159)
NGFS	PUC	229292	20160	10030002-0004	10000	515710 - Dependent Coverage	1,463,035	1,447,059	(15,976)	1,574,590	1,552,553	(22,037)
NGFS	PUC	229292	20160	10030002-0004	10000	516010 - Dental Coverage	112,778	111,833	(943)	117,661	116,867	(794)
NGFS	PUC	229292	20160	10030002-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	229292	20160	10030002-0004	10000	519120 - Long Term Disability Insurance	51,084	50,833	(251)	53,498	53,279	(219)
NGFS	PUC	229302	20160	10030002-0001	10000	501010 - Perm Salaries-Misc-Regular	5,441,367	5,442,616	1,249	5,672,730	5,674,023	1,293
NGFS	PUC	229302	20160	10030002-0001	10000	513010 - Retire City Misc	779,890	780,076	186	785,468	785,654	186
NGFS	PUC	229302	20160	10030002-0001	10000	514010 - Social Security (OASDI & HI)	292,903	292,981	78	314,278	314,358	80
NGFS	PUC	229302	20160	10030002-0001	10000	514020 - Social Sec-Medicare(HI Only)	79,135	79,153	18	82,492	82,511	19
NGFS	PUC	229302	20160	10030002-0001	10000	515010 - Health Service-City Match	144,596	144,102	(494)	155,613	154,598	(1,015)
NGFS	PUC	229302	20160	10030002-0001	10000	515020 - Retiree Health-Match-Prop B	39,744	39,753	9	41,437	41,446	9
NGFS	PUC	229302	20160	10030002-0001	10000	515030 - RetireeHlthCare-CityMatchProp	14,829	14,833	4	15,451	15,454	3
NGFS	PUC	229302	20160	10030002-0001	10000	515710 - Dependent Coverage	317,869	316,772	(1,097)	342,100	339,868	(2,232)
NGFS	PUC	229302	20160	10030002-0001	10000	516010 - Dental Coverage	28,242	28,267	25	29,469	29,518	49
NGFS	PUC	229302	20160	10030002-0001	10000	519120 - Long Term Disability Insurance	22,301	22,308	5	23,254	23,260	6
NGFS	PUC	229302	20210	10021055-0001	10002	515010 - Health Service-City Match	2,353	2,345	(8)	2,532	2,516	(16)
NGFS	PUC	229302	20210	10021055-0001	10002	515710 - Dependent Coverage	9,274	9,244	(30)	9,981	9,917	(64)
NGFS	PUC	229302	20210	10021055-0001	10002	516010 - Dental Coverage	733	734	1	766	767	1
NGFS	PUC	229302	20210	10021055-0001	10002	520190 - Department Overhead	123,255	123,292	37	118,456	118,535	79
NGFS	PUC	292649	20160	10030002-0008	10000	515010 - Health Service-City Match	146,818	146,319	(499)	159,197	158,165	(1,032)
NGFS	PUC	292649	20160	10030002-0008	10000	515710 - Dependent Coverage	332,635	331,482	(1,143)	361,059	358,712	(2,347)
NGFS	PUC	292649	20160	10030002-0008	10000	516010 - Dental Coverage	29,487	29,514	27	31,025	31,082	57
NGFS	PUC	292649	20160	10030002-0008	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	PUC	292657	20160	10030001-0005	10000	501010 - Perm Salaries-Misc-Regular	7,240,576	7,242,797	2,221	7,588,769	7,701,029	112,260
NGFS	PUC	292657	20160	10030001-0005	10000	513010 - Retire City Misc	1,066,757	1,067,076	319	1,080,844	1,098,984	16,140
NGFS	PUC	292657	20160	10030001-0005	10000	514010 - Social Security (OASDI & HI)	483,931	484,069	138	500,915	507,875	8,960
NGFS	PUC	292657	20160	10030001-0005	10000	514020 - Social Sec-Medicare(HI Only)	113,925	113,956	31	117,849	119,470	1,621
NGFS	PUC	292657	20160	10030001-0005	10000	515010 - Health Service-City Match	226,305	225,543	(762)	244,347	242,764	(1,583)
NGFS	PUC	292657	20160	10030001-0005	10000	515020 - Retiree Health-Match-Prop B	57,233	57,249	16	59,187	60,010	823
NGFS	PUC	292657	20160	10030001-0005	10000	515030 - RetireeHlthCare-CityMatchProp	21,341	21,347	6	22,066	22,384	318
NGFS	PUC	292657	20160	10030001-0005	10000	515710 - Dependent Coverage	875,968	873,040	(2,928)	946,685	940,545	(6,140)
NGFS	PUC	292657	20160	10030001-0005	10000	516010 - Dental Coverage	67,038	67,112	74	70,236	70,388	152
NGFS	PUC	292657	20160	10030001-0005	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	PUC	292657	20160	10030001-0005	10000	519120 - Long Term Disability Insurance	25,982	25,991	9	27,284	27,761	477	
NGFS	PUC	295644	20160	10030002-0001	10000	515010 - Health Service-City Match	136,437	135,969	(468)	151,507	150,518	(989)	
NGFS	PUC	295644	20160	10030002-0001	10000	515710 - Dependent Coverage	317,388	316,296	(1,092)	355,124	352,807	(2,317)	
NGFS	PUC	295644	20160	10030002-0001	10000	516010 - Dental Coverage	27,873	27,899	26	30,189	30,241	52	
NGFS	PUC	231621	24970	10029992-0004	10000	499999 - Beg Fund Balance - Budget Only	28,165,350	28,324,293	158,943	17,215,278	16,895,777	(319,501)	
NGFS	PUC	231621	24970	10029992-0004	10000	598040 - Designated For General Reservi	800,000	628,190	(171,810)	800,000	800,000	-	
NGFS	PUC	298646	24970	10029992-0014	10000	501010 - Perm Salaries-Misc-Regular	25,493,347	25,530,214	36,867	27,081,076	27,125,829	44,753	
NGFS	PUC	298646	24970	10029992-0014	10000	513010 - Retire City Misc	3,701,768	3,707,242	5,474	3,801,642	3,808,056	6,414	
NGFS	PUC	298646	24970	10029992-0014	10000	514010 - Social Security (OASDI & HI)	1,701,809	1,704,038	2,229	1,804,265	1,806,987	2,722	
NGFS	PUC	298646	24970	10029992-0014	10000	514020 - Social Sec-Medicare(HI Only)	413,134	413,674	540	435,059	435,712	653	
NGFS	PUC	298646	24970	10029992-0014	10000	515010 - Health Service-City Match	759,001	756,465	(2,536)	839,082	833,671	(5,411)	
NGFS	PUC	298646	24970	10029992-0014	10000	515020 - Retiree Health-Match-Prop B	207,529	207,791	262	218,525	218,853	328	
NGFS	PUC	298646	24970	10029992-0014	10000	515030 - RetireeHlthCare-CityMatchProp	77,407	77,504	97	81,492	81,618	126	
NGFS	PUC	298646	24970	10029992-0014	10000	515710 - Dependent Coverage	2,648,291	2,639,343	(8,948)	2,899,016	2,880,246	(18,770)	
NGFS	PUC	298646	24970	10029992-0014	10000	516010 - Dental Coverage	212,709	212,919	210	226,159	226,619	460	
NGFS	PUC	298646	24970	10029992-0014	10000	519110 - Flexible Benefit Package	66,048	65,820	(228)	71,076	70,620	(456)	
NGFS	PUC	298646	24970	10029992-0014	10000	519120 - Long Term Disability Insurance	86,738	86,829	91	92,443	92,567	124	
NGFS	PUC	298646	24970	10029992-0014	10000	520190 - Department Overhead	16,225,916	16,208,130	(17,786)	17,010,514	16,927,334	(83,180)	
NGFS	PUC	298646	24970	10029992-0014	10000	581210 - DT Technology Infrastructure	576,049	574,341	(1,708)	638,294	617,063	(21,231)	
NGFS	PUC	298646	24980	10016856-0001	15812	500010 - Facilities Maintenance-Budget	-	3,500,000	3,500,000	-	3,500,000	3,500,000	3,500,000
NGFS	PUC	298646	24980	10041401-0001	15812	500010 - Facilities Maintenance-Budget	3,500,000	-	(3,500,000)	3,500,000	-	(3,500,000)	
NGFS	PUC	298650	24970	10029992-0004	10000	501010 - Perm Salaries-Misc-Regular	12,105,847	12,114,393	8,546	12,938,001	12,946,851	8,850	
NGFS	PUC	298650	24970	10029992-0004	10000	513010 - Retire City Misc	1,746,988	1,748,259	1,271	1,804,580	1,805,853	1,273	
NGFS	PUC	298650	24970	10029992-0004	10000	514010 - Social Security (OASDI & HI)	779,786	780,316	530	846,046	846,595	549	
NGFS	PUC	298650	24970	10029992-0004	10000	514020 - Social Sec-Medicare(HI Only)	196,480	196,603	123	208,566	208,694	128	
NGFS	PUC	298650	24970	10029992-0004	10000	515010 - Health Service-City Match	346,449	345,285	(1,164)	385,032	382,537	(2,495)	
NGFS	PUC	298650	24970	10029992-0004	10000	515020 - Retiree Health-Match-Prop B	98,699	98,762	63	104,766	104,829	63	
NGFS	PUC	298650	24970	10029992-0004	10000	515030 - RetireeHlthCare-CityMatchProp	36,808	36,831	23	39,073	39,098	25	
NGFS	PUC	298650	24970	10029992-0004	10000	515510 - Health Service-Admin Cost	102,569	87,333	(15,236)	105,858	90,348	(15,510)	
NGFS	PUC	298650	24970	10029992-0004	10000	515610 - Health Service-Retiree Subsidy	2,831,500	2,781,683	(49,817)	3,075,428	2,972,018	(103,410)	
NGFS	PUC	298650	24970	10029992-0004	10000	515710 - Dependent Coverage	994,277	990,881	(3,396)	1,100,989	1,093,849	(7,140)	
NGFS	PUC	298650	24970	10029992-0004	10000	516010 - Dental Coverage	83,678	83,750	72	89,889	90,066	177	
NGFS	PUC	298650	24970	10029992-0004	10000	519110 - Flexible Benefit Package	88,064	87,760	(304)	94,768	94,160	(608)	
NGFS	PUC	298650	24970	10029992-0004	10000	519120 - Long Term Disability Insurance	35,794	35,828	34	38,711	38,746	35	
NGFS	PUC	298650	24970	10029992-0004	10000	520190 - Department Overhead	12,581,139	12,660,839	79,700	13,177,209	13,126,950	(50,259)	
NGFS	PUC	298650	24970	10029992-0004	10000	581210 - DT Technology Infrastructure	337,249	336,249	(1,000)	373,690	361,260	(12,430)	
NGFS	PUC	298650	24970	10029992-0004	10000	581410 - GF-GSA-Facilities Mgmt Svcs	125,694	124,238	(1,456)	130,353	128,726	(1,627)	
NGFS	PUC	298650	24970	10029992-0004	10000	581870 - GF-HR-SF Fellows Program	0	360,000	360,000	-	-	-	-
NGFS	PUC	298650	24970	10029992-0025	10000	486400 - Exp Rec Fr CommMental Hlth A	526,427	588,227	61,800	621,500	685,154	63,654	
NGFS	PUC	154647	27180	10026772-0003	10000	515010 - Health Service-City Match	42,699	42,554	(145)	45,952	45,656	(296)	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	154647	27180	10026772-0003	10000	515710 - Dependent Coverage	93,881	93,559	(322)	101,035	100,380	(655)
NGFS	PUC	154647	27180	10026772-0003	10000	516010 - Dental Coverage	8,375	8,383	8	8,740	8,756	16
NGFS	PUC	154647	27180	10026772-0003	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232127	27180	10026772-0001	10000	515010 - Health Service-City Match	67,176	66,949	(227)	77,125	76,628	(497)
NGFS	PUC	232127	27180	10026772-0001	10000	515510 - Health Service-Admin Cost	194,912	165,959	(28,953)	201,163	171,688	(29,475)
NGFS	PUC	232127	27180	10026772-0001	10000	515610 - Health Service-Retiree Subsidy	5,110,702	5,020,785	(89,917)	5,550,978	5,364,329	(186,649)
NGFS	PUC	232127	27180	10026772-0001	10000	515710 - Dependent Coverage	194,745	194,084	(661)	222,206	220,770	(1,436)
NGFS	PUC	232127	27180	10026772-0001	10000	516010 - Dental Coverage	16,639	16,652	13	18,424	18,463	39
NGFS	PUC	232127	27180	10026772-0001	10000	519110 - Flexible Benefit Package	47,090	46,927	(163)	53,307	52,965	(342)
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(212,560)	2,653	215,213	-	32,934	32,934
NGFS	PUC	232127	27180	10026772-0001	10000	520100 - Overhead Recovery	(149,921,476)	(150,271,828)	(350,352)	(156,850,282)	(156,185,347)	664,935
NGFS	PUC	232127	27180	10026772-0001	10000	581660 - GF-Chf-Youth Works	240,000	-	(240,000)	240,000	-	(240,000)
NGFS	PUC	232127	27180	10026772-0001	10000	581690 - GF-Mayor'S Office Services	406,615	413,832	7,217	415,162	422,923	7,761
NGFS	PUC	232128	27180	10026772-0002	10000	515010 - Health Service-City Match	38,574	38,443	(131)	41,513	41,245	(268)
NGFS	PUC	232128	27180	10026772-0002	10000	515710 - Dependent Coverage	84,439	84,150	(289)	90,873	90,285	(588)
NGFS	PUC	232128	27180	10026772-0002	10000	516010 - Dental Coverage	7,542	7,549	7	7,871	7,886	15
NGFS	PUC	232128	27180	10026772-0002	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	292644	27180	10026772-0006	10000	501010 - Perm Salaries-Misc-Regular	10,519,738	10,359,505	(160,233)	11,299,744	11,133,829	(165,915)
NGFS	PUC	292644	27180	10026772-0006	10000	513010 - Retire City Misc	1,531,043	1,507,989	(23,074)	1,588,959	1,565,880	(23,079)
NGFS	PUC	292644	27180	10026772-0006	10000	514010 - Social Security (OASDI & HI)	654,890	644,956	(9,934)	715,335	705,048	(10,287)
NGFS	PUC	292644	27180	10026772-0006	10000	514020 - Social Sec-Medicare(HI Only)	157,560	155,237	(2,323)	170,714	168,308	(2,406)
NGFS	PUC	292644	27180	10026772-0006	10000	515010 - Health Service-City Match	405,602	399,014	(6,588)	455,012	446,500	(8,512)
NGFS	PUC	292644	27180	10026772-0006	10000	515020 - Retiree Health-Match-Prop B	79,151	77,984	(1,167)	85,773	84,564	(1,209)
NGFS	PUC	292644	27180	10026772-0006	10000	515030 - RetireeHlthCare-CityMatchPropC	29,510	29,075	(435)	31,983	31,532	(451)
NGFS	PUC	292644	27180	10026772-0006	10000	515710 - Dependent Coverage	821,045	806,326	(14,719)	910,585	891,858	(18,727)
NGFS	PUC	292644	27180	10026772-0006	10000	516010 - Dental Coverage	74,532	73,534	(998)	80,357	79,401	(956)
NGFS	PUC	292644	27180	10026772-0006	10000	519110 - Flexible Benefit Package	55,040	54,850	(190)	59,230	58,850	(380)
NGFS	PUC	292644	27180	10026772-0006	10000	519120 - Long Term Disability Insurance	34,943	34,286	(657)	37,851	37,171	(680)
NGFS	PUC	292644	27180	10026772-0006	10000	581015 - Human Resources Modernizatio	210,645	119,174	(91,471)	215,877	121,185	(94,692)
NGFS	PUC	292644	27180	10026772-0006	10000	581470 - GF-HR-EMPLOYMENTSERVIC	585,615	617,175	31,560	607,058	685,426	78,368
NGFS	PUC	292645	27180	10026772-0007	10000	515010 - Health Service-City Match	56,786	56,593	(193)	61,113	60,715	(398)
NGFS	PUC	292645	27180	10026772-0007	10000	515710 - Dependent Coverage	145,628	145,128	(500)	156,728	155,708	(1,020)
NGFS	PUC	292645	27180	10026772-0007	10000	516010 - Dental Coverage	12,566	12,577	11	13,112	13,135	23
NGFS	PUC	292645	27180	10026772-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232145	27190	10026778-0005	10002	515010 - Health Service-City Match	16,509	16,453	(56)	18,520	18,402	(118)
NGFS	PUC	232145	27190	10026778-0005	10002	515710 - Dependent Coverage	(40,543)	(40,419)	124	(44,358)	(44,072)	286
NGFS	PUC	232145	27190	10026778-0005	10002	516010 - Dental Coverage	(1,566)	(1,571)	(5)	(1,658)	(1,655)	3
NGFS	PUC	232145	27190	10026778-0005	10002	519110 - Flexible Benefit Package	71,552	71,305	(247)	76,999	76,505	(494)
NGFS	PUC	232145	27190	10026778-0005	10002	520100 - Overhead Recovery	(5,951,978)	(5,951,794)	184	(6,237,148)	(6,236,825)	323
NGFS	PUC	232146	27190	10026778-0003	10002	501010 - Perm Salaries-Misc-Regular	14,681,163	14,726,268	45,105	15,242,378	15,289,085	46,707

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232146	27190	10026778-0003	10002	513010 - Retire City Misc	2,109,247	2,115,742	6,495	2,115,606	2,122,104	6,498
NGFS	PUC	232146	27190	10026778-0003	10002	514020 - Social Sec-Medicare(HI Only)	213,454	214,108	654	221,597	222,274	677
NGFS	PUC	232146	27190	10026778-0003	10002	515010 - Health Service-City Match	86,320	86,013	(307)	93,538	92,917	(621)
NGFS	PUC	232146	27190	10026778-0003	10002	515020 - Retiree Health-Match-Prop B	107,211	107,539	328	111,307	111,646	339
NGFS	PUC	232146	27190	10026778-0003	10002	515030 - RetireeHlthCare-CityMatchProp	39,990	40,112	122	41,513	41,640	127
NGFS	PUC	232146	27190	10026778-0003	10002	515710 - Dependent Coverage	(211,862)	(211,213)	649	(228,691)	(227,252)	1,439
NGFS	PUC	232146	27190	10026778-0003	10002	516010 - Dental Coverage	(10,628)	(10,643)	(15)	(11,129)	(11,164)	(35)
NGFS	PUC	232146	27190	10026778-0003	10002	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	232146	27190	10026778-0003	10002	519120 - Long Term Disability Insurance	57,212	57,397	185	59,410	59,600	190
NGFS	PUC	232146	27190	10026778-0003	10002	520100 - Overhead Recovery	(19,515,603)	(19,568,762)	(53,159)	(20,256,633)	(20,311,840)	(55,207)
NGFS	PUC	232147	27190	10026778-0004	10002	515010 - Health Service-City Match	103,334	102,971	(363)	111,198	110,466	(732)
NGFS	PUC	232147	27190	10026778-0004	10002	515710 - Dependent Coverage	(239,466)	(238,729)	737	(257,734)	(256,103)	1,631
NGFS	PUC	232147	27190	10026778-0004	10002	516010 - Dental Coverage	(11,925)	(11,942)	(17)	(12,461)	(12,499)	(38)
NGFS	PUC	232147	27190	10026778-0004	10002	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232147	27190	10026778-0004	10002	520100 - Overhead Recovery	(18,605,684)	(18,606,003)	(319)	(19,254,305)	(19,255,090)	(785)
NGFS	PUC	232148	27190	10026778-0002	10002	515010 - Health Service-City Match	128,045	127,589	(456)	137,786	136,866	(920)
NGFS	PUC	232148	27190	10026778-0002	10002	515710 - Dependent Coverage	(309,913)	(308,966)	947	(333,546)	(331,452)	2,094
NGFS	PUC	232148	27190	10026778-0002	10002	516010 - Dental Coverage	(15,574)	(15,597)	(23)	(16,279)	(16,332)	(53)
NGFS	PUC	232148	27190	10026778-0002	10002	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232148	27190	10026778-0002	10002	520100 - Overhead Recovery	(27,966,984)	(27,967,433)	(449)	(28,942,648)	(28,943,731)	(1,083)
NGFS	PUC	276641	27180	10026778-0006	10000	486230 - Exp Rec Fr City Planning (AAO)	40,000	-	(40,000)	40,000	-	(40,000)
NGFS	PUC	276641	27180	10026778-0006	10000	520100 - Overhead Recovery	(17,702,224)	(17,741,316)	(39,092)	(17,690,084)	(17,719,024)	(28,940)
NGFS	PUC	276641	27180	10026778-0006	10000	581210 - DT Technology Infrastructure	298,608	297,922	(686)	331,096	320,082	(11,014)
NGFS	PUC	276641	27180	10026778-0006	10000	581920 - GF-HRc Surety Bond	444,527	444,505	(22)	447,130	447,084	(46)
NGFS	PUC	276641	27190	10026778-0006	10002	515010 - Health Service-City Match	110,457	110,084	(373)	122,134	121,360	(774)
NGFS	PUC	276641	27190	10026778-0006	10002	515710 - Dependent Coverage	(227,651)	(226,932)	719	(248,391)	(246,785)	1,606
NGFS	PUC	276641	27190	10026778-0006	10002	516010 - Dental Coverage	(10,926)	(10,940)	(14)	(11,508)	(11,532)	(24)
NGFS	PUC	276641	27190	10026778-0006	10002	519110 - Flexible Benefit Package	44,032	43,880	(152)	47,384	47,080	(304)
NGFS	PUC	276641	27190	10026778-0006	10002	520100 - Overhead Recovery	(13,213,539)	(13,213,719)	(180)	(13,855,479)	(13,855,983)	(504)
NGFS	PUC	295646	27190	10026778-0001	10002	515010 - Health Service-City Match	18,567	18,501	(66)	19,979	19,846	(133)
NGFS	PUC	295646	27190	10026778-0001	10002	515710 - Dependent Coverage	(45,620)	(45,481)	139	(49,101)	(48,791)	310
NGFS	PUC	295646	27190	10026778-0001	10002	516010 - Dental Coverage	(2,203)	(2,208)	(5)	(2,305)	(2,311)	(6)
NGFS	PUC	295646	27190	10026778-0001	10002	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	295646	27190	10026778-0001	10002	520100 - Overhead Recovery	(4,158,943)	(4,158,954)	(11)	(4,306,277)	(4,306,334)	(57)
NGFS	PUC	140644	27180	10026772-0009	10000	515010 - Health Service-City Match	34,659	34,542	(117)	37,300	37,058	(242)
NGFS	PUC	140644	27180	10026772-0009	10000	515710 - Dependent Coverage	86,081	85,786	(295)	92,641	92,041	(600)
NGFS	PUC	140644	27180	10026772-0009	10000	516010 - Dental Coverage	7,548	7,554	6	7,875	7,891	16
NGFS	PUC	140644	27180	10026772-0009	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	154648	27180	10026775-0003	10000	515010 - Health Service-City Match	16,405	16,350	(55)	17,655	17,542	(113)
NGFS	PUC	154648	27180	10026775-0003	10000	515710 - Dependent Coverage	34,306	34,188	(118)	36,918	36,681	(237)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26	
NGFS	PUC	154648	27180	10026775-0003	10000	516010 - Dental Coverage	3,091	3,095	4	3,226	3,233	7	
NGFS	PUC	154648	27180	10026775-0003	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	210813	27180	10026772-0014	10000	516010 - Health Service-City Match	20,406	20,335	(71)	24,346	24,187	(159)	
NGFS	PUC	210813	27180	10026772-0014	10000	515710 - Dependent Coverage	52,962	52,781	(181)	63,142	62,732	(410)	
NGFS	PUC	210813	27180	10026772-0014	10000	516010 - Dental Coverage	4,581	4,585	4	5,293	5,303	10	
NGFS	PUC	210813	27180	10026772-0014	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	210813	27180	10026772-0014	10000	581130 - GF-Con-Internal Audits	2,113,917	2,111,264	(2,653)	2,134,647	2,131,186	(3,461)	
NGFS	PUC	263641	27180	10026772-0004	10000	515010 - Health Service-City Match	10,735	10,699	(36)	11,553	11,479	(74)	
NGFS	PUC	263641	27180	10026772-0004	10000	515710 - Dependent Coverage	25,518	25,431	(87)	27,462	27,285	(177)	
NGFS	PUC	263641	27180	10026772-0004	10000	516010 - Dental Coverage	2,251	2,253	2	2,349	2,354	5	
NGFS	PUC	263641	27180	10026772-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	267641	27180	10026775-0001	10000	515010 - Health Service-City Match	290,150	289,165	(985)	319,661	317,591	(2,070)	
NGFS	PUC	267641	27180	10026775-0001	10000	515710 - Dependent Coverage	655,415	653,170	(2,245)	711,811	707,188	(4,623)	
NGFS	PUC	267641	27180	10026775-0001	10000	516010 - Dental Coverage	57,851	57,906	55	61,099	61,209	110	
NGFS	PUC	267641	27180	10026775-0001	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)	
NGFS	PUC	267641	27180	10026775-0001	10000	581120 - GF-Con-Financial Systems	1,687,902	1,744,536	56,634	1,749,848	1,812,999	63,151	
NGFS	PUC	267642	27180	10026775-0002	10000	515010 - Health Service-City Match	89,598	89,292	(306)	98,795	98,156	(639)	
NGFS	PUC	267642	27180	10026775-0002	10000	515710 - Dependent Coverage	223,693	222,927	(766)	244,418	242,834	(1,584)	
NGFS	PUC	267642	27180	10026775-0002	10000	516010 - Dental Coverage	19,585	19,602	17	20,793	20,834	41	
NGFS	PUC	267642	27180	10026775-0002	10000	519110 - Flexible Benefit Package	42,809	42,661	(148)	47,384	47,080	(304)	
NGFS	PUC	267642	27180	10026775-0002	10000	581870 - GF-HR-SF Fellows Program	0	600,000	600,000	-	-	-	-
NGFS	PUC	267643	27180	10026776-0001	10000	501010 - Perm Salaries-Misc-Regular	1,889,670	1,891,188	1,518	2,199,955	2,201,527	1,572	
NGFS	PUC	267643	27180	10026776-0001	10000	513010 - Retire City Misc	264,183	264,401	218	298,303	298,521	218	
NGFS	PUC	267643	27180	10026776-0001	10000	514010 - Social Security (OASDI & HI)	127,345	127,439	94	144,457	144,555	98	
NGFS	PUC	267643	27180	10026776-0001	10000	514020 - Social Sec-Medicare(HI Only)	33,733	33,755	22	38,228	38,251	23	
NGFS	PUC	267643	27180	10026776-0001	10000	515010 - Health Service-City Match	60,709	60,500	(209)	72,465	71,996	(469)	
NGFS	PUC	267643	27180	10026776-0001	10000	515020 - Retiree Health-Match-Prop B	16,943	16,954	11	19,206	19,217	11	
NGFS	PUC	267643	27180	10026776-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	6,318	6,322	4	7,161	7,165	4	
NGFS	PUC	267643	27180	10026776-0001	10000	515710 - Dependent Coverage	112,416	112,028	(388)	136,085	135,200	(885)	
NGFS	PUC	267643	27180	10026776-0001	10000	516010 - Dental Coverage	10,478	10,488	10	12,242	12,264	22	
NGFS	PUC	267643	27180	10026776-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,855	(114)	
NGFS	PUC	267643	27180	10026776-0001	10000	519120 - Long Term Disability Insurance	4,828	4,834	6	5,999	6,006	7	
NGFS	PUC	267643	27180	10026776-0001	10000	581210 - DT Technology Infrastructure	873,882	871,292	(2,590)	968,310	936,101	(32,209)	
NGFS	PUC	267644	27180	10026776-0004	10000	515010 - Health Service-City Match	19,690	19,621	(69)	24,346	24,187	(159)	
NGFS	PUC	267644	27180	10026776-0004	10000	515710 - Dependent Coverage	51,654	51,478	(176)	63,142	62,732	(410)	
NGFS	PUC	267644	27180	10026776-0004	10000	516010 - Dental Coverage	4,458	4,463	5	5,293	5,303	10	
NGFS	PUC	267644	27180	10026776-0004	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)	
NGFS	PUC	267645	27180	10026776-0005	10000	515010 - Health Service-City Match	172,094	171,507	(587)	185,206	183,999	(1,207)	
NGFS	PUC	267645	27180	10026776-0005	10000	515710 - Dependent Coverage	433,318	431,831	(1,487)	466,350	463,313	(3,037)	
NGFS	PUC	267645	27180	10026776-0005	10000	516010 - Dental Coverage	37,495	37,528	33	39,124	39,193	69	

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	267645	27180	10026776-0005	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	267646	27180	10026776-0006	10000	501010 - Perm Salaries-Misc-Regular	8,070,140	8,083,922	13,782	8,553,216	8,568,279	15,063
NGFS	PUC	267646	27180	10026776-0006	10000	513010 - Retire City Misc	1,162,920	1,164,932	2,012	1,190,980	1,193,105	2,125
NGFS	PUC	267646	27180	10026776-0006	10000	514010 - Social Security (OASDI & HI)	456,670	457,521	851	493,230	494,166	936
NGFS	PUC	267646	27180	10026776-0006	10000	514020 - Social Sec-Medicare(HI Only)	117,017	117,217	200	124,015	124,236	221
NGFS	PUC	267646	27180	10026776-0006	10000	515010 - Health Service-City Match	226,658	225,881	(777)	251,522	249,882	(1,640)
NGFS	PUC	267646	27180	10026776-0006	10000	515020 - Retiree Health-Match-Prop B	58,774	58,873	99	62,305	62,411	106
NGFS	PUC	267646	27180	10026776-0006	10000	515030 - RetireeHlthCare-CityMatchProp	21,928	21,966	38	23,231	23,269	38
NGFS	PUC	267646	27180	10026776-0006	10000	515710 - Dependent Coverage	572,161	570,200	(1,961)	635,953	631,811	(4,142)
NGFS	PUC	267646	27180	10026776-0006	10000	516010 - Dental Coverage	49,388	49,434	46	53,199	53,292	93
NGFS	PUC	267646	27180	10026776-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267646	27180	10026776-0006	10000	519120 - Long Term Disability Insurance	32,093	32,149	56	34,043	34,108	65
NGFS	PUC	267651	27180	10026773-0001	10000	515010 - Health Service-City Match	14,899	14,849	(50)	16,034	15,931	(103)
NGFS	PUC	267651	27180	10026773-0001	10000	515710 - Dependent Coverage	35,114	34,994	(120)	37,790	37,545	(245)
NGFS	PUC	267651	27180	10026773-0001	10000	516010 - Dental Coverage	3,096	3,096	2	3,230	3,237	7
NGFS	PUC	267651	27180	10026773-0001	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	267652	27180	10026773-0002	10000	515010 - Health Service-City Match	83,071	82,790	(281)	89,401	88,824	(577)
NGFS	PUC	267652	27180	10026773-0002	10000	515710 - Dependent Coverage	193,694	193,032	(662)	208,455	207,105	(1,350)
NGFS	PUC	267652	27180	10026773-0002	10000	516010 - Dental Coverage	16,922	16,937	15	17,659	17,693	34
NGFS	PUC	267652	27180	10026773-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	267652	27180	10026773-0002	10000	581083 - ADM-Real Estate 49 SVN Rent	89,179	89,112	(67)	99,128	99,044	(84)
NGFS	PUC	267653	27180	10026773-0003	10000	515010 - Health Service-City Match	218,263	217,531	(732)	236,395	234,865	(1,510)
NGFS	PUC	267653	27180	10026773-0003	10000	515710 - Dependent Coverage	420,291	418,854	(1,437)	454,962	452,032	(2,930)
NGFS	PUC	267653	27180	10026773-0003	10000	516010 - Dental Coverage	38,362	38,398	36	40,277	40,357	80
NGFS	PUC	267653	27180	10026773-0003	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	PUC	267654	27180	10026773-0005	10000	515010 - Health Service-City Match	80,770	80,497	(273)	86,919	86,350	(569)
NGFS	PUC	267654	27180	10026773-0005	10000	515710 - Dependent Coverage	413,974	412,584	(1,390)	445,545	442,652	(2,893)
NGFS	PUC	267654	27180	10026773-0005	10000	516010 - Dental Coverage	29,819	29,843	24	31,102	31,173	71
NGFS	PUC	267655	27180	10026773-0008	10000	515010 - Health Service-City Match	18,278	18,217	(61)	19,670	19,544	(126)
NGFS	PUC	267655	27180	10026773-0008	10000	515710 - Dependent Coverage	48,778	48,612	(166)	52,494	52,155	(339)
NGFS	PUC	267655	27180	10026773-0008	10000	516010 - Dental Coverage	4,256	4,260	4	4,441	4,451	10
NGFS	PUC	267655	27180	10026773-0008	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	267657	27180	10026773-0007	10000	515010 - Health Service-City Match	101,495	101,155	(340)	109,232	108,535	(697)
NGFS	PUC	267657	27180	10026773-0007	10000	515710 - Dependent Coverage	166,274	165,703	(571)	178,939	177,787	(1,152)
NGFS	PUC	267657	27180	10026773-0007	10000	516010 - Dental Coverage	15,714	15,729	15	16,403	16,435	32
NGFS	PUC	267657	27180	10026773-0007	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	153644	27180	10026772-0012	10000	515010 - Health Service-City Match	61,778	61,567	(211)	77,243	76,744	(499)
NGFS	PUC	153644	27180	10026772-0012	10000	515710 - Dependent Coverage	146,721	146,222	(499)	180,812	179,641	(1,171)
NGFS	PUC	153644	27180	10026772-0012	10000	516010 - Dental Coverage	12,921	12,934	13	15,461	15,492	31
NGFS	PUC	153644	27180	10026772-0012	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	153644	27180	10026772-0012	10000	581870 - GF-HR-SF Fellows Program	0	120,000	120,000	-	-	-
NGFS	PUC	292650	27180	10026772-0011	10000	515010 - Health Service-City Match	59,964	59,764	(200)	69,024	68,581	(443)
NGFS	PUC	292650	27180	10026772-0011	10000	515710 - Dependent Coverage	141,310	140,827	(483)	160,042	159,009	(1,033)
NGFS	PUC	292650	27180	10026772-0011	10000	516010 - Dental Coverage	12,560	12,572	12	13,820	13,849	29
NGFS	PUC	292650	27180	10026772-0011	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	PUC	292658	27180	10026772-0010	10000	515010 - Health Service-City Match	100,616	100,277	(339)	111,921	111,198	(723)
NGFS	PUC	292658	27180	10026772-0010	10000	515710 - Dependent Coverage	273,835	272,902	(933)	304,251	302,284	(1,967)
NGFS	PUC	292658	27180	10026772-0010	10000	516010 - Dental Coverage	23,659	23,678	19	25,492	25,546	54
NGFS	PUC	292658	27180	10026772-0010	10000	519110 - Flexible Benefit Package	63,602	63,382	(220)	71,076	70,620	(456)
NGFS	PUC	232396	25940	10029994-0002	10000	499999 - Beg Fund Balance - Budget Only	24,537,936	24,291,352	(246,584)	40,176,602	39,687,068	(489,534)
NGFS	PUC	232396	25940	10029994-0010	10000	486010 - Exp Rec Fr Asian Arts Musm AA	0	-	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486195 - EXP REC Fr HomelessnessSvc	-	(0)	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486290 - Exp Rec Fr Emergency Comm L	0	-	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486340 - Exp Rec Fr Fire Dept (AAO)	0	0	-	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486370 - Exp Rec Fr Comm Health Svc A	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486390 - Exp Rec Fr Laguna Honda AAO	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486630 - Exp Rec Fr Rec & Park (AAO)	0	0	-	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486690 - Exp Rec Fr Human Services AA	(0)	-	0	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	486750 - Exp Rec Fr Hetch Hetchy (AAO)	-	(0)	(0)	-	-	-
NGFS	PUC	232396	25940	10029994-0010	10000	515010 - Health Service-City Match	55,598	55,409	(189)	59,833	59,446	(387)
NGFS	PUC	232396	25940	10029994-0010	10000	515510 - Health Service-Admin Cost	206,997	176,250	(30,747)	213,636	182,333	(31,303)
NGFS	PUC	232396	25940	10029994-0010	10000	515610 - Health Service-Retiree Subsidy	5,126,259	5,036,069	(90,190)	5,567,876	5,380,659	(187,217)
NGFS	PUC	232396	25940	10029994-0010	10000	515710 - Dependent Coverage	122,699	122,277	(422)	132,049	131,191	(858)
NGFS	PUC	232396	25940	10029994-0010	10000	516010 - Dental Coverage	11,019	11,028	9	11,497	11,519	22
NGFS	PUC	232396	25940	10029994-0010	10000	519110 - Flexible Benefit Package	22,016	21,940	(76)	23,692	23,540	(152)
NGFS	PUC	232396	25940	10029994-0010	10000	520190 - Department Overhead	65,860,256	65,813,394	(46,862)	68,580,098	68,280,274	(299,824)
NGFS	PUC	232396	25940	10029994-0010	10000	581210 - DT Technology Infrastructure	2,419,470	2,412,298	(7,172)	2,680,907	2,591,733	(89,174)
NGFS	PUC	232396	25940	10029994-0010	10000	598040 - Designated For General Reserv	1,100,000	567,839	(532,161)	1,100,000	775,897	(324,103)
NGFS	PUC	232403	25940	10029998-0006	10000	501010 - Perm Salaries-Misc-Regular	8,024,304	6,082,126	(1,942,178)	6,342,529	6,408,638	66,109
NGFS	PUC	232403	25940	10029998-0006	10000	513010 - Retire City Misc	883,661	892,257	8,596	899,181	908,672	9,491
NGFS	PUC	232403	25940	10029998-0006	10000	514010 - Social Security (OASDI & HI)	403,465	407,047	3,582	423,839	427,947	4,108
NGFS	PUC	232403	25940	10029998-0006	10000	514020 - Social Sec-Medicare(HI Only)	95,225	96,059	834	99,834	100,792	958
NGFS	PUC	232403	25940	10029998-0006	10000	515010 - Health Service-City Match	165,123	164,557	(566)	181,321	180,163	(1,158)
NGFS	PUC	232403	25940	10029998-0006	10000	515020 - Retiree Health-Match-Prop B	47,833	48,251	418	50,143	50,625	482
NGFS	PUC	232403	25940	10029998-0006	10000	515030 - RetireeHlthCare-CityMatchProp	17,840	17,992	152	18,698	18,885	187
NGFS	PUC	232403	25940	10029998-0006	10000	515710 - Dependent Coverage	769,740	767,152	(2,588)	831,976	826,591	(5,385)
NGFS	PUC	232403	25940	10029998-0006	10000	516010 - Dental Coverage	58,354	58,419	65	61,254	61,390	136
NGFS	PUC	232403	25940	10029998-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232403	25940	10029998-0006	10000	519120 - Long Term Disability Insurance	11,517	11,585	68	12,910	13,023	113
NGFS	PUC	232403	26000	10032512-0001	10002	501010 - Perm Salaries-Misc-Regular	134,820	138,806	3,986	139,601	143,727	4,126

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232403	26000	10032512-0001	10002	513010 - Retire City Misc	20,062	20,654	592	20,090	20,682	592
NGFS	PUC	232403	26000	10032512-0001	10002	514010 - Social Security (OASDI & HI)	12,711	12,959	248	13,008	13,264	256
NGFS	PUC	232403	26000	10032512-0001	10002	514020 - Social Sec-Medicare(HI Only)	2,974	3,031	57	3,041	3,101	60
NGFS	PUC	232403	26000	10032512-0001	10002	515010 - Health Service-City Match	3,259	3,248	(11)	3,507	3,486	(21)
NGFS	PUC	232403	26000	10032512-0001	10002	515020 - Retiree Health-Match-Prop B	1,494	1,522	28	1,529	1,558	29
NGFS	PUC	232403	26000	10032512-0001	10002	515030 - RetireeHlthCare-CityMatchPropt	558	569	11	569	583	14
NGFS	PUC	232403	26000	10032512-0001	10002	515710 - Dependent Coverage	17,819	17,759	(60)	19,177	19,054	(123)
NGFS	PUC	232403	26000	10032512-0001	10002	516010 - Dental Coverage	1,337	1,340	3	1,397	1,400	3
NGFS	PUC	232403	26000	10032512-0001	10002	520190 - Department Overhead	153,863	149,009	(4,854)	146,978	142,042	(4,936)
NGFS	PUC	232404	25940	10029998-0006	10000	515010 - Health Service-City Match	122,394	121,980	(414)	131,722	130,873	(849)
NGFS	PUC	232404	25940	10029998-0006	10000	515710 - Dependent Coverage	249,974	249,117	(857)	269,023	267,280	(1,743)
NGFS	PUC	232404	25940	10029998-0006	10000	516010 - Dental Coverage	22,523	22,544	21	23,505	23,549	44
NGFS	PUC	232404	25940	10029998-0006	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232405	25940	10029998-0016	10000	501010 - Perm Salaries-Misc-Regular	2,911,124	2,918,811	7,487	3,030,398	3,038,145	7,747
NGFS	PUC	232405	25940	10029998-0016	10000	513010 - Retire City Misc	429,285	430,393	1,108	432,050	433,149	1,099
NGFS	PUC	232405	25940	10029998-0016	10000	514010 - Social Security (OASDI & HI)	224,352	224,786	434	232,110	232,560	450
NGFS	PUC	232405	25940	10029998-0016	10000	514020 - Social Sec-Medicare(HI Only)	52,597	52,711	114	54,322	54,434	112
NGFS	PUC	232405	25940	10029998-0016	10000	515010 - Health Service-City Match	104,906	104,558	(348)	112,900	112,178	(722)
NGFS	PUC	232405	25940	10029998-0016	10000	515020 - Retiree Health-Match-Prop B	26,430	26,482	52	27,294	27,347	53
NGFS	PUC	232405	25940	10029998-0016	10000	515030 - RetireeHlthCare-CityMatchPropt	9,856	9,877	21	10,178	10,200	22
NGFS	PUC	232405	25940	10029998-0016	10000	515710 - Dependent Coverage	350,625	349,452	(1,173)	377,357	374,918	(2,439)
NGFS	PUC	232405	25940	10029998-0016	10000	516010 - Dental Coverage	28,357	28,392	35	29,593	29,655	62
NGFS	PUC	232405	25940	10029998-0016	10000	519120 - Long Term Disability Insurance	11,932	11,960	28	12,421	12,456	35
NGFS	PUC	232405	25940	10029998-0016	10000	581880 - GF-Rec & Park-Gardener	1,250,737	1,606,143	355,406	1,250,737	1,606,143	355,406
NGFS	PUC	232406	25940	10029998-0006	10000	515010 - Health Service-City Match	33,621	33,508	(113)	36,183	35,948	(235)
NGFS	PUC	232406	25940	10029998-0006	10000	515710 - Dependent Coverage	86,352	86,057	(295)	92,933	92,331	(602)
NGFS	PUC	232406	25940	10029998-0006	10000	516010 - Dental Coverage	7,464	7,469	5	7,787	7,802	15
NGFS	PUC	232406	25940	10029998-0006	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232406	26000	10021056-0001	10002	515010 - Health Service-City Match	3,490	3,479	(11)	3,756	3,732	(24)
NGFS	PUC	232406	26000	10021056-0001	10002	515710 - Dependent Coverage	8,989	8,959	(30)	9,674	9,612	(62)
NGFS	PUC	232406	26000	10021056-0001	10002	516010 - Dental Coverage	773	773	-	806	808	2
NGFS	PUC	232406	26000	10021056-0001	10002	520190 - Department Overhead	17,144	17,185	41	11,122	11,206	84
NGFS	PUC	232411	25940	10029998-0006	10000	515010 - Health Service-City Match	260,554	259,672	(882)	280,388	278,557	(1,831)
NGFS	PUC	232411	25940	10029998-0006	10000	515710 - Dependent Coverage	1,176,687	1,172,748	(3,939)	1,266,422	1,258,198	(8,224)
NGFS	PUC	232411	25940	10029998-0006	10000	516010 - Dental Coverage	86,458	86,551	93	90,193	90,389	196
NGFS	PUC	232411	25940	10029998-0006	10000	581410 - GF-GSA-Facilities Mgmt Svcs	83,796	82,825	(971)	86,902	85,817	(1,085)
NGFS	PUC	232411	25940	10029998-0008	10000	515010 - Health Service-City Match	27,834	27,740	(94)	29,953	29,757	(196)
NGFS	PUC	232411	25940	10029998-0008	10000	515710 - Dependent Coverage	137,511	137,050	(461)	147,998	147,037	(961)
NGFS	PUC	232411	25940	10029998-0008	10000	516010 - Dental Coverage	9,996	10,005	9	10,427	10,450	23
NGFS	PUC	232415	25940	10029996-0004	10000	515010 - Health Service-City Match	66,558	66,335	(223)	72,928	72,462	(466)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232415	25940	10029996-0004	10000	515710 - Dependent Coverage	124,720	124,293	(427)	134,458	133,591	(867)
NGFS	PUC	232415	25940	10029996-0004	10000	516010 - Dental Coverage	11,467	11,478	11	12,037	12,060	23
NGFS	PUC	232415	25940	10029996-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232416	25940	10029996-0004	10000	501010 - Perm Salaries-Misc-Regular	4,857,303	4,857,755	452	5,151,671	5,152,138	467
NGFS	PUC	232416	25940	10029996-0004	10000	513010 - Retire City Misc	703,686	703,751	65	721,186	721,251	65
NGFS	PUC	232416	25940	10029996-0004	10000	514020 - Social Sec-Medicare(HI Only)	72,326	72,333	7	76,597	76,603	6
NGFS	PUC	232416	25940	10029996-0004	10000	515010 - Health Service-City Match	142,576	142,090	(486)	156,605	155,584	(1,021)
NGFS	PUC	232416	25940	10029996-0004	10000	515020 - Retiree Health-Match-Prop B	36,329	36,332	3	38,476	38,480	4
NGFS	PUC	232416	25940	10029996-0004	10000	515030 - RetireeHlthCare-CityMatchPropC	13,552	13,553	1	14,348	14,349	1
NGFS	PUC	232416	25940	10029996-0004	10000	515710 - Dependent Coverage	360,840	359,602	(1,238)	398,767	396,171	(2,596)
NGFS	PUC	232416	25940	10029996-0004	10000	516010 - Dental Coverage	31,031	31,059	28	33,189	33,247	58
NGFS	PUC	232416	25940	10029996-0004	10000	519120 - Long Term Disability Insurance	19,914	19,916	2	21,122	21,123	1
NGFS	PUC	232417	25940	10029996-0004	10000	515010 - Health Service-City Match	84,712	84,424	(288)	91,861	91,262	(599)
NGFS	PUC	232417	25940	10029996-0004	10000	515710 - Dependent Coverage	270,127	269,210	(917)	290,218	288,332	(1,886)
NGFS	PUC	232417	25940	10029996-0004	10000	516010 - Dental Coverage	21,629	21,648	19	22,559	22,603	44
NGFS	PUC	232418	25940	10029996-0004	10000	515010 - Health Service-City Match	148,750	148,241	(509)	161,552	160,500	(1,052)
NGFS	PUC	232418	25940	10029996-0004	10000	515710 - Dependent Coverage	373,183	371,904	(1,279)	402,527	399,909	(2,618)
NGFS	PUC	232418	25940	10029996-0004	10000	516010 - Dental Coverage	32,307	32,337	30	33,837	33,898	61
NGFS	PUC	232418	25940	10029996-0004	10000	519110 - Flexible Benefit Package	11,008	10,970	(38)	11,846	11,770	(76)
NGFS	PUC	232421	25940	10029997-0002	10000	515010 - Health Service-City Match	111,149	110,773	(376)	119,619	118,850	(769)
NGFS	PUC	232421	25940	10029997-0002	10000	515710 - Dependent Coverage	229,606	228,819	(787)	247,101	245,501	(1,600)
NGFS	PUC	232421	25940	10029997-0002	10000	516010 - Dental Coverage	20,675	20,694	19	21,576	21,617	41
NGFS	PUC	232421	25940	10029997-0002	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	PUC	232422	25940	10029997-0020	10000	516010 - Health Service-City Match	226,697	225,931	(766)	243,958	242,373	(1,585)
NGFS	PUC	232422	25940	10029997-0020	10000	515710 - Dependent Coverage	901,479	898,471	(3,008)	970,220	963,924	(6,296)
NGFS	PUC	232422	25940	10029997-0020	10000	516010 - Dental Coverage	68,325	68,413	88	71,289	71,441	152
NGFS	PUC	232422	25940	10029997-0020	10000	519110 - Flexible Benefit Package	5,504	5,485	(19)	5,923	5,885	(38)
NGFS	PUC	232423	25940	10029997-0002	10000	515010 - Health Service-City Match	99,014	98,677	(337)	106,559	105,863	(696)
NGFS	PUC	232423	25940	10029997-0002	10000	515710 - Dependent Coverage	240,330	239,503	(827)	258,650	256,965	(1,685)
NGFS	PUC	232423	25940	10029997-0002	10000	516010 - Dental Coverage	20,916	20,934	18	21,824	21,861	37
NGFS	PUC	232424	25940	10029997-0020	10000	501010 - Perm Salaries-Misc-Regular	7,858,901	7,870,189	11,288	8,166,241	8,164,528	(1,713)
NGFS	PUC	232424	25940	10029997-0020	10000	513010 - Retire City Misc	1,145,150	1,146,817	1,667	1,150,008	1,152,616	2,608
NGFS	PUC	232424	25940	10029997-0020	10000	514010 - Social Security (OASDI & HI)	533,152	533,852	700	553,096	554,230	1,134
NGFS	PUC	232424	25940	10029997-0020	10000	514020 - Social Sec-Medicare(HI Only)	125,815	125,977	162	130,268	130,529	261
NGFS	PUC	232424	25940	10029997-0020	10000	515010 - Health Service-City Match	231,358	230,589	(769)	248,990	247,393	(1,597)
NGFS	PUC	232424	25940	10029997-0020	10000	515020 - Retiree Health-Match-Prop B	63,201	63,283	82	65,433	65,568	135
NGFS	PUC	232424	25940	10029997-0020	10000	515030 - RetireeHlthCare-CityMatchPropC	23,574	23,605	31	24,405	24,457	52
NGFS	PUC	232424	25940	10029997-0020	10000	515710 - Dependent Coverage	932,717	929,578	(3,139)	1,003,825	997,331	(6,494)
NGFS	PUC	232424	25940	10029997-0020	10000	516010 - Dental Coverage	73,095	73,167	72	76,273	76,434	161
NGFS	PUC	232424	25940	10029997-0020	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	PUC	232424	25940	10029997-0020	10000	519120 - Long Term Disability Insurance	26,135	26,182	47	27,187	27,261	74
NGFS	PUC	232425	25940	10029996-0004	10000	501010 - Perm Salaries-Misc-Regular	7,148,157	7,175,522	27,365	7,372,810	7,401,118	28,308
NGFS	PUC	232425	25940	10029996-0004	10000	513010 - Retire City Misc	1,044,827	1,048,866	4,039	1,041,485	1,045,491	4,006
NGFS	PUC	232425	25940	10029996-0004	10000	514010 - Social Security (OASDI & HI)	473,325	474,953	1,628	489,443	491,127	1,684
NGFS	PUC	232425	25940	10029996-0004	10000	514020 - Social Sec-Medicare(HI Only)	111,565	111,985	420	115,184	115,589	405
NGFS	PUC	232425	25940	10029996-0004	10000	515010 - Health Service-City Match	160,306	159,784	(522)	170,079	169,007	(1,072)
NGFS	PUC	232425	25940	10029996-0004	10000	515020 - Retiree Health-Match-Prop B	56,058	56,251	193	57,869	58,064	195
NGFS	PUC	232425	25940	10029996-0004	10000	515030 - RetireeHlthCare-CityMatchProp	20,900	20,976	76	21,573	21,853	80
NGFS	PUC	232425	25940	10029996-0004	10000	515710 - Dependent Coverage	820,708	817,958	(2,750)	873,640	868,001	(5,639)
NGFS	PUC	232425	25940	10029996-0004	10000	516010 - Dental Coverage	62,864	62,915	51	64,845	64,996	151
NGFS	PUC	232425	25940	10029996-0004	10000	519120 - Long Term Disability Insurance	27,654	27,733	79	28,511	28,602	91
NGFS	PUC	292648	25940	10029995-0040	10000	501010 - Perm Salaries-Misc-Regular	1,539,335	1,539,787	452	1,603,899	1,604,366	467
NGFS	PUC	292648	25940	10029995-0040	10000	513010 - Retire City Misc	217,333	217,398	65	218,139	218,204	65
NGFS	PUC	292648	25940	10029995-0040	10000	514020 - Social Sec-Medicare(HI Only)	22,320	22,327	7	23,260	23,266	6
NGFS	PUC	292648	25940	10029995-0040	10000	515010 - Health Service-City Match	37,931	37,801	(130)	39,894	39,635	(259)
NGFS	PUC	292648	25940	10029995-0040	10000	515020 - Retiree Health-Match-Prop B	11,212	11,215	3	11,685	11,689	4
NGFS	PUC	292648	25940	10029995-0040	10000	515030 - RetireeHlthCare-CityMatchProp	4,180	4,181	1	4,358	4,359	1
NGFS	PUC	292648	25940	10029995-0040	10000	515710 - Dependent Coverage	91,668	91,351	(317)	91,818	91,222	(596)
NGFS	PUC	292648	25940	10029995-0040	10000	516010 - Dental Coverage	8,140	8,146	6	8,014	8,031	17
NGFS	PUC	292648	25940	10029995-0040	10000	519110 - Flexible Benefit Package	25,074	24,987	(87)	29,615	29,425	(190)
NGFS	PUC	292648	25940	10029995-0040	10000	519120 - Long Term Disability Insurance	2,692	2,694	2	2,508	2,509	1
NGFS	PUC	295647	25940	10029995-0002	10000	515010 - Health Service-City Match	63,369	63,156	(213)	68,112	67,671	(441)
NGFS	PUC	295647	25940	10029995-0002	10000	515710 - Dependent Coverage	211,250	210,533	(717)	227,019	225,548	(1,471)
NGFS	PUC	295647	25940	10029995-0002	10000	516010 - Dental Coverage	17,002	17,016	14	17,712	17,750	38
NGFS	PUC	295647	25940	10029995-0002	10000	519110 - Flexible Benefit Package	27,520	27,425	(95)	29,615	29,425	(190)
NGFS	PUC	292656	25940	10029995-0036	10000	501010 - Perm Salaries-Misc-Regular	8,528,508	8,538,918	10,410	8,861,311	8,872,088	10,777
NGFS	PUC	292656	25940	10029995-0036	10000	513010 - Retire City Misc	1,244,100	1,245,645	1,545	1,249,411	1,250,958	1,547
NGFS	PUC	292656	25940	10029995-0036	10000	514010 - Social Security (OASDI & HI)	540,032	540,650	618	564,402	565,041	639
NGFS	PUC	292656	25940	10029995-0036	10000	514020 - Social Sec-Medicare(HI Only)	129,756	129,907	151	134,606	134,762	156
NGFS	PUC	292656	25940	10029995-0036	10000	515010 - Health Service-City Match	335,464	334,333	(1,131)	361,026	358,698	(2,328)
NGFS	PUC	292656	25940	10029995-0036	10000	515020 - Retiree Health-Match-Prop B	65,190	65,266	76	67,608	67,687	79
NGFS	PUC	292656	25940	10029995-0036	10000	515030 - RetireeHlthCare-CityMatchProp	24,315	24,343	28	25,205	25,234	29
NGFS	PUC	292656	25940	10029995-0036	10000	515710 - Dependent Coverage	781,157	778,493	(2,664)	840,885	835,244	(5,641)
NGFS	PUC	292656	25940	10029995-0036	10000	516010 - Dental Coverage	68,593	68,659	66	71,579	71,719	140
NGFS	PUC	292656	25940	10029995-0036	10000	519110 - Flexible Benefit Package	71,552	71,305	(247)	76,999	76,505	(494)
NGFS	PUC	292656	25940	10029995-0036	10000	519120 - Long Term Disability Insurance	25,325	25,368	43	26,351	26,393	42
NGFS	PUC	292656	26000	10021066-0001	10002	506070 - Programmatic Projects-Budget	935,334	935,610	276	901,350	901,924	574
NGFS	PUC	292656	26000	10021066-0001	10002	515010 - Health Service-City Match	23,686	23,607	(79)	25,491	25,328	(163)
NGFS	PUC	292656	26000	10021066-0001	10002	515710 - Dependent Coverage	60,996	60,794	(202)	65,845	65,223	(622)
NGFS	PUC	292656	26000	10021066-0001	10002	516010 - Dental Coverage	5,242	5,247	5	5,471	5,482	11

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account - Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	7,708,099	7,000,000	(708,099)	-	-	-
NGFS	RET	232318	31330	10026788-0001	10000	470199 - Emp Retirement Contributions	50,034,832	52,720,899	2,686,067	51,815,633	53,753,616	1,937,983
NGFS	RET	232318	31330	10026788-0001	10000	515010 - Health Service-City Match	375,766	374,507	(1,259)	414,885	412,233	(2,652)
NGFS	RET	232318	31330	10026788-0001	10000	515510 - Health Service-Admin Cost	31,607	26,912	(4,695)	32,621	27,841	(4,780)
NGFS	RET	232318	31330	10026788-0001	10000	515610 - Health Service-Retiree Subsidy	770,106	756,557	(13,549)	836,449	808,324	(28,125)
NGFS	RET	232318	31330	10026788-0001	10000	515710 - Dependent Coverage	720,122	717,664	(2,458)	793,572	788,457	(5,115)
NGFS	RET	232318	31330	10026788-0001	10000	516010 - Dental Coverage	65,617	65,681	64	70,155	70,290	135
NGFS	RET	232318	31330	10026788-0001	10000	519110 - Flexible Benefit Package	38,528	38,395	(133)	41,461	41,195	(266)
NGFS	RET	232318	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	-	1,800,442	1,800,442	-	1,800,901	1,800,901
NGFS	RET	232319	31330	10026788-0001	10000	515010 - Health Service-City Match	140,568	140,097	(471)	151,275	150,302	(973)
NGFS	RET	232319	31330	10026788-0001	10000	515710 - Dependent Coverage	443,466	441,958	(1,508)	477,252	474,175	(3,077)
NGFS	RET	232319	31330	10026788-0001	10000	516010 - Dental Coverage	37,776	37,807	31	39,411	39,503	92
NGFS	RET	232319	31330	10026788-0001	10000	519110 - Flexible Benefit Package	165,120	164,550	(570)	177,690	176,550	(1,140)
NGFS	RET	232320	31330	10026788-0001	10000	501010 - Perm Salaries-Misc-Regular	8,443,838	8,446,605	2,767	8,899,805	8,902,670	2,865
NGFS	RET	232320	31330	10026788-0001	10000	513010 - Retire City Misc	1,223,276	1,223,680	404	1,245,586	1,245,990	404
NGFS	RET	232320	31330	10026788-0001	10000	514010 - Social Security (OASDI & HI)	470,789	470,961	172	503,081	503,259	178
NGFS	RET	232320	31330	10026788-0001	10000	514020 - Social Sec-Medicare(HI Only)	122,440	122,480	40	129,046	129,088	42
NGFS	RET	232320	31330	10026788-0001	10000	515010 - Health Service-City Match	258,001	257,124	(877)	282,430	280,605	(1,825)
NGFS	RET	232320	31330	10026788-0001	10000	515020 - Retiree Health-Match-Prop B	61,502	61,522	20	64,830	64,850	20
NGFS	RET	232320	31330	10026788-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	22,930	22,938	8	24,172	24,179	7
NGFS	RET	232320	31330	10026788-0001	10000	515710 - Dependent Coverage	640,012	637,829	(2,183)	701,076	696,530	(4,546)
NGFS	RET	232320	31330	10026788-0001	10000	516010 - Dental Coverage	55,687	55,738	51	59,136	59,249	113
NGFS	RET	232320	31330	10026788-0001	10000	519010 - Fringe Adjustments-Budget	-	(18,220)	(18,220)	-	(4,140)	(4,140)
NGFS	RET	232320	31330	10026788-0001	10000	519110 - Flexible Benefit Package	60,544	60,335	(209)	65,153	64,735	(418)
NGFS	RET	232320	31330	10026788-0001	10000	519120 - Long Term Disability Insurance	24,053	24,064	11	25,552	25,565	13
NGFS	RET	232320	31330	10026788-0001	10000	581015 - Human Resources Modernizatio	15,019	8,497	(6,522)	15,392	8,640	(6,752)
NGFS	RET	232320	31330	10026788-0001	10000	581120 - GF-Con-Financial Systems	71,956	74,382	2,426	74,596	77,301	2,705
NGFS	RET	232320	31330	10026788-0001	10000	581130 - GF-Con-Internal Audits	108,605	126,825	18,220	110,754	114,894	4,140
NGFS	RET	232320	31330	10026788-0001	10000	581210 - DT Technology Infrastructure	605,937	604,387	(1,550)	676,354	655,622	(20,732)
NGFS	RET	232320	31330	10026788-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	41,754	44,004	2,250	43,283	48,871	5,588
NGFS	RET	232320	31330	10026788-0001	10000	581650 - Leases Paid To Real Estate	-	214,338	214,338	-	214,393	214,393
NGFS	RET	232320	31330	10026788-0001	10000	581660 - GF-Chf-Youth Works	9,072	-	(9,072)	9,072	-	(9,072)
NGFS	RNT	232325	10850	10026789-0001	10000	501010 - Perm Salaries-Misc-Regular	7,911,825	7,921,914	10,089	8,204,605	8,215,053	10,448
NGFS	RNT	232325	10850	10026789-0001	10000	513010 - Retire City Misc	1,151,390	1,152,847	1,457	1,154,027	1,155,472	1,445
NGFS	RNT	232325	10850	10026789-0001	10000	514010 - Social Security (OASDI & HI)	420,760	420,862	102	442,723	442,828	105
NGFS	RNT	232325	10850	10026789-0001	10000	514020 - Social Sec-Medicare(HI Only)	116,708	116,851	143	120,970	121,113	143
NGFS	RNT	232325	10850	10026789-0001	10000	515010 - Health Service-City Match	259,388	258,521	(867)	279,162	277,365	(1,797)
NGFS	RNT	232325	10850	10026789-0001	10000	515020 - Retiree Health-Match-Prop B	58,500	58,577	77	60,624	60,702	78
NGFS	RNT	232325	10850	10026789-0001	10000	515030 - RetireeHlthCare-CityMatchPropt	21,812	21,842	30	22,602	22,632	30
NGFS	RNT	232325	10850	10026789-0001	10000	515510 - Health Service-Admin Cost	14,874	12,665	(2,209)	15,351	13,102	(2,249)

**Technical Adjustments for May 1 Departments
FY 2024-25 and FY 2025-26**

GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Authority	Account- Title	FY 2024-25 May 1 Proposed	FY 2024-25 Updated	Variance FY 2024-25	FY 2025-26 May 1 Proposed	FY 2025-26 Updated	Variance FY 2025-26
NGFS	RNT	232325	10850	10026789-0001	10000	515610 - Health Service-Retiree Subsidy	373,385	366,815	(6,570)	405,551	391,914	(13,637)
NGFS	RNT	232325	10850	10026789-0001	10000	515710 - Dependent Coverage	617,654	615,555	(2,099)	664,727	660,436	(4,291)
NGFS	RNT	232325	10850	10026789-0001	10000	516010 - Dental Coverage	53,079	53,127	48	55,396	55,494	98
NGFS	RNT	232325	10850	10026789-0001	10000	519010 - Fringe Adjustments-Budget	9,878	9,951	73	10,699	10,657	(42)
NGFS	RNT	232325	10850	10026789-0001	10000	519110 - Flexible Benefit Package	16,512	16,455	(57)	17,769	17,655	(114)
NGFS	RNT	232325	10850	10026789-0001	10000	519120 - Long Term Disability Insurance	29,978	30,013	35	31,097	31,132	35
NGFS	RNT	232325	10850	10026789-0001	10000	526000 - Crf Fees & Other Compensation	5,000	10,493	5,493	12,000	12,000	-
NGFS	RNT	232325	10850	10026789-0001	10000	527000 - Prof & Specialized Svcs-Bdgt	22,000	28,000	6,000	32,233	33,220	987
NGFS	RNT	232325	10850	10026789-0001	10000	527610 - Systems Consulting Services	42,500	42,500	-	32,500	42,500	10,000
NGFS	RNT	232325	10850	10026789-0001	10000	535000 - Other Current Expenses - Bdgt	10,000	15,000	5,000	15,000	15,000	-
NGFS	RNT	232325	10850	10026789-0001	10000	535950 - Credit Card Processing Fees	5,000	7,000	2,000	5,000	7,000	2,000
NGFS	RNT	232325	10850	10026789-0001	10000	535960 - Software Licensing Fees	126,000	126,000	-	126,000	130,000	4,000
NGFS	RNT	232325	10850	10026789-0001	10000	540000 - Materials & Supplies-Budget	28,000	30,209	2,209	28,000	35,249	7,249
NGFS	RNT	232325	10850	10026789-0001	10000	549510 - Other Office Supplies	12,000	12,000	-	12,000	20,000	8,000
NGFS	RNT	232325	10850	10026789-0001	10000	581015 - Human Resources Modernizatio	4,934	2,791	(2,143)	5,057	2,839	(2,218)
NGFS	RNT	232325	10850	10026789-0001	10000	581130 - GF-Con-Internal Audits	27,643	27,570	(73)	28,643	28,685	42
NGFS	RNT	232325	10850	10026789-0001	10000	581210 - DT Technology Infrastructure	131,141	130,769	(372)	145,840	141,050	(4,790)
NGFS	RNT	232325	10850	10026789-0001	10000	581470 - GF-HR-EMPLOYMENTSERVIC	13,716	14,455	739	14,218	16,053	1,835
NGFS	RNT	232325	10850	10026789-0001	10000	581660 - GF-Chf-Youth Works	9,600	-	(9,600)	9,600	-	(9,600)
NGFS	RNT	232325	10850	10026789-0001	10000	581890 - GF-Rent Paid To Real Estate	529,753	520,248	(9,505)	595,194	587,437	(7,757)
							1,194,318,452	1,201,239,565	6,921,113	1,228,627,632	1,205,939,337	(22,688,295)
							1,668,447,510	1,675,277,528	6,830,018	1,283,119,047	1,260,236,570	(22,882,477)



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
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:

- One position (1.0 FTE 5177 Safety Officer) to be transferred from the Department of Public Health (DPH) to the Fire Department (FIR) to streamline Safety Office work at DPH's Occupational Health Program currently being performed under a workorder between the departments.
- Five positions (1.0 FTE 0932 Manager IV, 1.0 FTE 1822 Administrative Analyst, 1.0 FTE 1232 Training Officer, and 2.0 FTE 1842 Management Assistant), which make up the Office of Transgender Initiatives, to be transferred from the City Administrator's Office (ADM) to the Human Rights Commission (HRC), in order to more effectively support transgender, gender nonconforming, and LGBTQ San Franciscans.
- Nine positions (1.0 FTE 0932 Manager IV, 1.0 FTE 0931 Manager III, 1.0 FTE 0923 Manager II, 3.0 FTE 6333 Senior Building Inspector, 2.0 FTE 9772 Community Development Specialist, and 1.0 FTE 1840 Junior Management Assistant) to be transferred from the City Administrator's Office (ADM) to the Department of Disability and Aging Services (DAS) in the Human Services Agency (HSA) in April 2025, in order to provide more effective policies and programs for San Franciscans with disabilities.

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

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

A vertical stamp on the right side of the page, oriented sideways. It contains the text "MAY 31 PM 3:55" and "CITY OF SAN FRANCISCO". There is also a handwritten mark resembling a stylized "D" or "B" next to the stamp.



To: Aaron Peskin, President of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: 30-Day Waiver Requests

President Peskin,

The Mayor's Office respectfully requests 30-day hold waivers for the following ordinances and trailing legislation introduced with the budget on Friday, May 31, 2024:

- Proposed Interim Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Interim Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Annual Salary Ordinance (ASO) for Selected Departments
- Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- Police Code – License fees
- Administrative Code – County Clerk fees
- Health Code – DPH Patient Rates
- Public Works Code – Permit fees and charges
- Park Code – Tennis court reservation fees
- Park Code – Recreation program fees
- Homelessness and Supportive Housing Fund – FYs 2024-25 and 2025-26 Expenditure Plan
- Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax
- Early Care and Education Commercial Rents Tax Baseline
- Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2024
- Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Administrative Code – Maddy Emergency Services Fund
- Administrative Code – Competitive solicitation requirements for DPH Grant
- Overtime Supplemental Appropriation for Police Department and Sheriff Department
- Business and Tax Regulations Code – DPH cannabis fees

RECEIVED
MAYOR'S BUDGET DIRECTOR
SAN FRANCISCO
MAY 31 PM 3:47

Should you have any questions, please contact Tom Paulino at 415-554-6153.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director



Handwritten signature and date stamp: "2024 MAY 31 PM 3:32" and "MAYOR".

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 31, 2024
Re: Mayor's June 1 FY 2024-25 and FY 2025-26 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Administrative Code, Section 3.3, the Mayor's Office hereby submits the Mayor's proposed June 1 budget, corresponding legislation, and related materials for Fiscal Year (FY) 2024-25 and FY 2025-26.

In addition to the Mayor's Proposed FY 2024-25 and FY 2025-26 June 1 Budget Book, the following items are included in the Mayor's submission:

- The June 1 Proposed Interim Annual Appropriation Ordinance (AAO) and Proposed Interim Annual Salary Ordinance (ASO)
- The June 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO), along with Administrative Provisions
- The Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- 30 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- A letter and supporting documentation detailing technical adjustments to the Mayor's Proposed May 1 Budget for FY 2024-25 and FY 2025-26, per Charter Section 9.101
- 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,

Handwritten signature of Anna Duning in blue ink.

Anna Duning
Mayor's Budget Director

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

DEPT	Item	Description	Type of Legislation	File #
ADM	New Prop J	Office of the Medical Examiner security services	Resolution	240613
ADM	Continuing Prop J	City Administrator's Office fleet security services, Real Estate Division custodial services and security services, and convention facilities management for FY 2024-25	Resolution	240612
BOS	Continuing Prop J	Board of Supervisors Budget and Legislative Analyst Services for FY 2024-25	Resolution	240612
DPH	Continuing Prop J	Department of Public Health security services for FY 2024-25	Resolution	240612
DPW	Continuing Prop J	Department of Public Works security services for FY 2024-25	Resolution	240612
HOM	Continuing Prop J	Homelessness and Supportive Housing security services for FY 2024-25	Resolution	240612
HSA	Continuing Prop J	Human Services Agency Security Services for FY 2024-25	Resolution	240612
MOHCD	Continuing Prop J	Mayor's Office of Housing and Community Development security services for FY 2024-25	Resolution	240612
REG	Continuing Prop J	Department of Elections Assembly of Vote by Mail Services for FY 2024-25	Resolution	240612
SHF	Continuing Prop J	Sheriff's Department County Jails Food Services for FY 2024-25	Resolution	240612
ADM	Code Amendment	Amending the Police Code to adjust to current amounts the license fees for Billiard Parlor, Dance Hall Keeper, Extended Hours Premises, Fixed Place Outdoor Amplified Sound, Limited Live Performance, Mechanical Amusement Device, and Place of Entertainment permits	Ordinance	240598
ADM	Code Amendment	Amending the Administrative Code to adjust the fees imposed by the County Clerk, and authorizing the Controller to make future adjustments to the fees	Ordinance	240597
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other healthcare services provided by the Department of Public Health, for Fiscal Years 2024-2025 and 2025-2026	Ordinance	240600
DPW	Code Amendment	Amending the Public Works Code to modify certain permit fees and other charges and affirming the Planning	Ordinance	240601

		Department's determination under the California Environmental Quality Act		
REC	Code Amendment	Amending the Park Code to authorize the Recreation and Park Department to charge a fee for reserving tennis and pickleball courts at locations other than the Golden Gate Park Tennis Center	Ordinance	240603
REC	Code Amendment	Amending the Park Code to impose an additional \$5 charge for recreation programs	Ordinance	240602
DAT	Joint Powers Grant	Authorizing the Office of the District Attorney to accept and expend a grant in the amount of \$2,530,992 from the California Victim Compensation Board	Resolution	240617
REC	Habitat Conservation Fund Grants	Retroactively authorizing the Recreation and Park Department to accept and expend grant funding in the amount of \$400,000 from the Habitat Conservation Fund	Resolution	240615
REC	BAAQMD Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$619,085 from the Bay Area Air Quality Management District to install level-2 electric vehicle chargers at six park sites	Resolution	240614
REC	USDA Urban Forest Grant	Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$2,000,000 from the USDA Forest Service to develop a Workforce Development Program and implement Reforestation Projects	Resolution	240616
DPH	Recurring State Grants	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2024-2025	Resolution	240618
HOM/HSH	CAAP Client Housing Legislation	Approving the FYs 2024-2025 and 2025-2026 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	240620
HSB/DPH	Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax	Reallocating approximately \$13,676,000 in unappropriated earned interest revenues from the Our City, Our Home Fund to allow the City to use such revenues from the	Ordinance	240607

		Homelessness Gross Receipts Tax for certain types of services to address homelessness		
DEC	Early Care and Education Commercial Rents Tax Baseline	Amending the baseline funding requirements for early care and education programs in Fiscal Years 2024-2025 through 2027-2028, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs	Ordinance	240604
OCII	OCII Interim Budget Resolution	Approving the Fiscal Year 2024-25 Interim Budget of the Office of Community Investment and Infrastructure	Resolution	240610
OCII	OCII Budget Resolution	Approving the Fiscal Year 2024-25 Budget of the Office of Community Investment and Infrastructure	Resolution	240611
CON	Access Line Tax (ALT) Tax Rates	Concurring with the Controller's establishment of the Consumer Price Index for 2024, and adjusting the Access Line Tax by the same rate	Resolution	240619
CON	Neighborhood Beautification Fund	Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2024	Ordinance	240608
DPH	Code Amendment	Amending the Administrative Code to repeal the Maddy Emergency Services Fund	Ordinance	240606
DPH	Code Amendment	Authorizing the Department of Public Health to award a one-time grant to Planned Parenthood Northern California by waiving the competitive solicitation requirements of the Administrative Code	Ordinance	240605
POL/SHF	Overtime Supplemental	De-appropriating surplus amounts from and re-appropriating amounts to overtime at the Police Department and Sheriff Department to support projected increases in spending as required per Administrative Code Section 3.17	Ordinance	240609
ADM/DPH	Cannabis Inspection Fees	Amending the Business and Tax Regulations Code to eliminate fees charged to permitted cannabis businesses to cover the cost of inspections of those businesses by the Department of Public Health	Ordinance	240599