

GRS Type	Dept Grn	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	FY27 06 June 1 Budget	FY 2026-27 Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 FY 2027-28 June 1 Budget	FY 2027-28 Current FY 2027-28 Committee	Variance FY 2027-28
GFS	BOS	229118	BOS Clerk Of The Board	229118	BOS Clerk Of The Board	229119	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454-0001	BO Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	On-Gang	382,343	381,416	(921)		424,958	424,959	0	
GFS	BOS	229118	BOS Clerk Of The Board	229118	BOS Clerk Of The Board	229119	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454-0001	BO Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0	On-Gang	34,047	33,973	(74)		35,892	35,892	0	
GFS	BOS	229118	BOS Clerk Of The Board	229118	BOS Clerk Of The Board	229119	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454-0001	BO Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	On-Gang	10,830	10,801	(29)		11,565	11,565	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	0	FTE - FTE	46	44	(1)	On-Gang	46	44	(1)	46	46	0
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	0	POS - Position Count	52	55	3	On-Gang	52	55	3	52	52	0
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	7,035,938	6,903,355	(182,603)		7,443,534	7,443,534	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0	On-Gang	1,004,943	976,669	(28,274)		1,074,937	1,074,937	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	434,461	422,519	(11,942)		455,858	455,858	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	105,126	100,333	(2,793)		108,173	108,173	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	On-Gang	261,917	255,786	(6,131)		268,775	268,775	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gang	55,263	52,767	(1,495)		57,952	57,952	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	15,864	15,434	(430)		16,635	16,635	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	On-Gang	711,526	616,721	(25,205)		775,561	775,561	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0	On-Gang	61,331	59,395	(2,935)		63,792	63,792	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	On-Gang	27,369	25,590	(1,779)		27,872	27,872	0	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Continuing Authority Cnt	10002054-0002	CA Legal Services	Federal Response	OPR	12635	CA Legal Initiatives	5000ProgPh	500700 - Programmatic Projects-Budget	0	One-Time	0	(502,000)	(502,000)		0	0	0	
GFS	CHF	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	10000	GF Continuing Authority Cnt	10001640-0001	CH CYP-Engle Services	COOB Item QFS - FAL	OPR	17319	Community Based Agencies	5380CityGP	538010 - Community Based Org Svcs	0	On-Gang	2,246,350	1,715,547	(233,332)		2,856,449	2,856,449	(333,332)	
GFS	CHF	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	10000	GF Continuing Authority Cnt	10001640-0001	CH CYP-Engle Services	COOB Item QFS - FAY	OPR	17319	Community Based Agencies	5380CityGP	538010 - Community Based Org Svcs	0	On-Gang	1,023,440	856,775	(166,665)		1,328,224	1,328,224	(195,665)	
GFS	CHF	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	10000	GF Continuing Authority Cnt	10002292-0000	Shed Special Projects	Children's Baseline Engle	OPR	21058	CHRF CHF Mental Health Centers	5380CityGP	538010 - Community Based Org Svcs	0	On-Gang	1,400,000	1,160,000	(240,000)		1,400,000	1,400,000	(240,000)	
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Cnt	10001643-0001	CO Administration	General Operations	OPR	10000	Operating	0	FTE - FTE	33	32	(1)	On-Gang	33	32	(1)	33	33	0
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Cnt	10001643-0001	CO Administration	General Operations	OPR	10000	Operating	0	POS - Position Count	40	40	0	On-Gang	40	40	0	40	40	0
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Cnt	10001643-0005	CO Administration	CON Admin MIS	OPR	10000	Operating	5210NPVics	527890 - Other Professional Services	0	One-Time	0	(10,000)	(10,000)		0	0	0	
GFS	CON	229228	CON Cuywede Systems	229228	CON Cuywede Systems	229228	CON Cuywede Systems	10000	GF Continuing Authority Cnt	10042089-0007	CON S S B Platform Change	Prayed Administration	TECH	16937	CO Cor-approved Projects	5210NPVics	527610 - Systems Consulting Services	0	On-Gang	1,170,000	990,600	(179,400)		1,050,000	1,050,000	0	
GFS	CON	229228	CON Cuywede Systems	229228	CON Cuywede Systems	229228	CON Cuywede Systems	10000	GF Continuing Authority Cnt	10043132-0007	CON S S B Platform Change	Prayed Administration	TECH	16937	CO Cor-approved Projects	5000ProgPh	500700 - Programmatic Projects-Budget	0	One-Time	0	100,000	30,000	(70,000)		100,000	100,000	0
GFS	CON	229228	CON Cuywede Systems	229228	CON Cuywede Systems	229228	CON Cuywede Systems	10000	GF Work Order	10001326-0001	CON Cuywede Systems	General Operations	TECH	16937	Interdepartmental-Overhead	0	FTE - FTE	69	67	(1)	On-Gang	69	67	(1)	69	69	0
GFS	CON	229228	CON Cuywede Systems	229228	CON Cuywede Systems	229228	CON Cuywede Systems	10000	GF Work Order	10001326-0001	CON Cuywede Systems	General Operations	TECH	16937	Interdepartmental-Overhead	0	POS - Position Count	83	82	(1)	On-Gang	83	82	(1)	83	82	0
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	2,381,491	2,374,554	(6,937)		2,497,289	2,497,289	(7,253)	
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0	On-Gang	346,130	345,112	(1,018)		370,239	369,204	(1,035)	
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	144,770	144,340	(430)		151,667	151,667	(250)	
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	35,159	35,059	(100)		36,839	36,734	(105)	
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gang	18,839	18,785	(54)		19,737	19,580	(157)	
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	5,405	5,369	(36)		5,666	5,649	(17)	
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	On-Gang	7,848	7,620	(228)		8,232	8,202	(30)	
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fringe	522030 - Training - Budget	0	On-Gang	19,800	14,000	(5,800)		19,800	14,000	(5,800)	
GFS	CPC	229234	CPC Cuywede Planning	229234	CPC Cuywede Planning	229234	CPC Cuywede Planning	10000	GF Continuing Authority Cnt	10009479-0008	PC Neighborhood Profiles Proje	CPC Outreach	OPR	11478	PC Neighborhood Profiles Proje	5000ProgPh	500700 - Programmatic Projects-Budget	0	One-Time	0	(50,000)	(50,000)		0	0	0	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Cnt	10001645-0001	CP Administration	CP Administration	OPR	10000	Operating	5400Mat&Su	540000 - Materials & Supplies Budget	0	One-Time	0	(5,000)	(5,000)		0	0	0	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Cnt	10001645-0001	CP Administration	CP Administration	OPR	10000	Operating	5400Mat&Su	540410 - Minor Furnishings	0	One-Time	0	(10,000)	(10,000)		0	0	0	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Cnt	10001645-0002	CP Administration	Information Technology	OPR	10000	Operating	5400Mat&Su	540210 - Data Processing Supplies	0	One-Time	0	(10,148)	(10,148)		0	0	0	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Continuing Authority Cnt	10002089-0001	Electronic Document Review	CP Electronic Document Review	OPR	16937	CP Electronic Document Review	5210NPVics	525880 - Software Licensing Fees	0	One-Time	0	(30,000)	(30,000)		0	0	0	
GFS	CRT	229259	CRT Superior Court	229259	CRT Superior Court	229259	CRT Superior Court	10000	GF Annual Account Cnt	10001770-0001	CR Indigent Defense Program	Indigent Defense/Gland Jury	OPR	10000	Operating	5210NPVics	526930 - Other Fees	0	On-Gang	9,052,287	9,797,297	(8,009)		10,117,676	10,117,676	(5,000)	
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	0	FTE - FTE	130	130	0	On-Gang	130	130	0	130	130	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	0	POS - Position Count	152	152	1	On-Gang	152	152	1	152	152	0
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	32,541,487	32,505,280	(36,207)		34,232,451	34,232,451	(168,976)	
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0	On-Gang	3,875,457	2,876,142	(5,215)		4,154,786	4,154,786	(4,342)	
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	1,060,783	1,068,538	(2,245)		1,160,915	1,160,915	0	
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	481,339	480,814	(525)		505,839	505,839	0	
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fringe	515010 - Health Service City Match	0	On-Gang	5							

QFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRSD	TRSD Title	Agency Use	Change Type	BY27 06 June 1 Budget	FY 2026-27 FY 2026-27 Current Committee	Variance FY 2026-27	BY27 06 June 1 Budget	FY 2027-28 FY 2027-28 Current Committee	Variance FY 2027-28
GFS	DPH	207705	HHS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5101Salary	5101010 - Perm Salaries-Misc Regular	0	On-Gang	0	On-Gang	2,530,428	2,450,472	(175,356)	2,770,359	2,582,197	(1,186,92)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	513010	513010 - Retire City Misc	0	On-Gang	0	On-Gang	372,004	345,450	(25,554)	369,516	372,351	(21,25)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	127,644	115,487	(11,157)	134,505	122,819	(11,689)
GFS	DPH	207705	HHS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	514020 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	38,424	35,815	(2,609)	40,453	37,725	(2,728)
GFS	DPH	207705	HHS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	71,017	65,175	(5,842)	77,467	71,070	(6,397)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	515020 - Retire Health-Match-Prop B	0	On-Gang	0	On-Gang	20,588	19,180	(1,398)	21,678	20,214	(1,462)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	515030 - RetireeHltCarc-CityMatchPropC	0	On-Gang	0	On-Gang	5,811	5,510	(401)	6,221	5,801	(420)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	181,643	176,455	(15,188)	208,632	182,001	(16,631)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	516010 - Dental Coverage	0	On-Gang	0	On-Gang	16,484	15,166	(1,318)	17,053	15,882	(1,171)
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Frnge	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	6,055	5,217	(738)	6,384	5,623	(771)
GFS	DPH	240549	HLL Laguna Honda Hospital	215170	HLH Nursing	215170	HLH NS-SNF Skilled Nrg Facit	21490	LLH-Op Annual Account Clrt	10001949-0114	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	703	704	1	702	703	1
GFS	DPH	240549	HLL Laguna Honda Hospital	215170	HLH Nursing	215170	HLH NS-SNF Skilled Nrg Facit	21490	LLH-Op Annual Account Clrt	10001949-0114	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5101Salary	511010 - Overtime - Scheduled Misc	0	On-Gang	0	On-Gang	16,887,605	16,237,605	(750,000)	16,987,643	16,812,641	(375,002)
GFS	DPH	240549	HLL Laguna Honda Hospital	215170	HLH Nursing	215170	HLH NS-SNF Skilled Nrg Facit	21490	LLH-Op Annual Account Clrt	10001949-0114	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Frnge	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	5,771,358	5,724,858	(46,500)	6,134,819	6,111,619	(23,202)
GFS	DPH	240549	HLL Laguna Honda Hospital	215170	HLH Nursing	215170	HLH NS-SNF Skilled Nrg Facit	21490	LLH-Op Annual Account Clrt	10001949-0114	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Frnge	514020 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	1,479,540	1,468,665	(10,875)	1,573,310	1,567,872	(5,438)
GFS	DPH	240549	HLL Laguna Honda Hospital	215170	HLH Nursing	215170	HLH NS-SNF Skilled Nrg Facit	21490	LLH-Op Annual Account Clrt	10001848-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match-Prop B	0	On-Gang	0	On-Gang	782,893	787,065	(5,828)	843,151	840,237	(2,914)
GFS	DPH	240549	HLL Laguna Honda Hospital	215170	HLH Nursing	215170	HLH NS-SNF Skilled Nrg Facit	21490	LLH-Op Annual Account Clrt	10001848-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Frnge	515030 - RetireeHltCarc-CityMatchPropC	0	On-Gang	0	On-Gang	227,746	226,073	(1,873)	242,121	241,285	(836)
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	101	101	(0)	101	101	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	122	124	1	123	123	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5101Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	8,213,201	8,180,514	(22,687)	8,507,197	8,607,197	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	512010 - Retire City Misc	0	On-Gang	0	On-Gang	1,203,761	1,200,431	(3,330)	1,248,410	1,288,410	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	603,223	601,816	(1,407)	627,807	627,807	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	514020 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	141,111	140,782	(329)	146,952	146,862	(90)
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	540,451	539,727	(724)	591,848	591,848	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match-Prop B	0	On-Gang	0	On-Gang	75,830	75,454	(376)	78,710	78,710	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	515030 - RetireeHltCarc-CityMatchPropC	0	On-Gang	0	On-Gang	21,708	21,657	(51)	22,583	22,583	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	1,551,587	1,558,532	(2,955)	1,710,151	1,710,151	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	516010 - Dental Coverage	0	On-Gang	0	On-Gang	135,573	135,335	(238)	141,017	141,017	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Frnge	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	31,085	30,892	(90)	32,589	32,589	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	114	114	(0)	114	114	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	127	128	1	127	127	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5101Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	9,787,331	9,788,083	(19,238)	10,269,642	10,269,642	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	512010 - Retire City Misc	0	On-Gang	0	On-Gang	1,435,050	1,432,226	(2,824)	1,535,256	1,535,256	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	643,495	642,302	(1,193)	693,469	692,469	(1,000)
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	514020 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	155,186	154,507	(679)	162,186	162,186	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	627,871	627,238	(633)	687,572	687,572	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match-Prop B	0	On-Gang	0	On-Gang	83,129	82,880	(249)	86,927	86,927	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	515030 - RetireeHltCarc-CityMatchPropC	0	On-Gang	0	On-Gang	23,816	23,813	(3)	24,961	24,961	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	1,822,815	1,820,323	(2,492)	1,995,317	1,995,317	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	516010 - Dental Coverage	0	On-Gang	0	On-Gang	158,141	157,933	(208)	164,487	164,487	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Frnge	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	38,432	38,353	(79)	40,328	40,328	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	48	46	(2)	48	46	(2)
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	58	59	1	58	58	(2)
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	5101Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	5,690,777	5,661,613	(29,164)	5,977,627	5,977,627	0
GFS	DPH	240549	HLL Laguna Honda Hospital	215185	HLH Operations Division	215185	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations	OPR	10000													

QFS Type	Dept Org	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRD	TRD Title	Agency Use	Change Type	BY27 06 June 1 Budget	FY 2026-27 FY 2026-27 Commitment	Current FY 2026-27 Commitment	Variance FY 2026-27	FY 2027-28 FY 2027-28 Commitment	Current FY 2027-28 Commitment	Variance FY 2027-28
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10042097-0001	HRD Employment Services	Program Management	OPR	10000	Operating	5210NPSvs	535660 - Software Licensing Fees	0	On-Gang	613,780	538,780	(75,000)	613,780	538,780	(75,000)		
GFS	HRD	232028	HRD Workforce Development	232028	HRD Workforce Development	232028	HRD Workforce Development	10020	GF Continuing Authority Cnt	10039846-0001	HRD Workforce Development	Local 261	ADMIN	17358	HR Tuition Reimbursement	5210NPSvs	522020 - Training Costs Paid To Vendors	0	One-Time	0	(25,972)	(25,972)	0	0	0		
GFS	HRD	232028	HRD Workforce Development	232028	HRD Workforce Development	232028	HRD Workforce Development	10020	GF Continuing Authority Cnt	10039849-0001	HRD Career Center	HRD Career Center	ADMIN	22446	HRD Career Center	5400M&Su	540000 - Materials & Supplies Budget	0	One-Time	0	(50,000)	(50,000)	0	0	0		
GFS	HSA	140644	HSA AG Community Programs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10020	GF Continuing Authority Cnt	10016763-0002	ADCA Access Barrier Removal	Critical Access Repair & Maint	CAPCP	15753	AD Disability Access Materials	5600CapOut	560000 - Bldgs./Struct./Equipm. Proj. Budget	0	One-Time	350,000	50,000	(300,000)	0	0	0		
GFS	HSA	140655	HSA Admin Support (HSA)	140657	HSA AM Central Management	140657	HSA AM Central Management	10000	GF Annual Account Cnt	10021700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	560230CapOut	560230 - Automotive & Other Vehicles	0	One-Time	942,700	663,500	(279,200)	0	0	0		
GFS	HSA	140655	HSA Admin Support (HSA)	140657	HSA AM Central Management	140657	HSA AM Central Management	10000	GF Annual Account Cnt	10021700-0003	HS AD County Expense Claim	Agencywide Revenues	OPR	10000	Operating	440010RfEd	440139 - Childrens Services (Fed Admin)	0	One-Time	0	(31,002)	(26,000)	0	0	0		
GFS	HSA	140655	HSA Admin Support (HSA)	140657	HSA AM Central Management	140657	HSA AM Central Management	10000	GF Annual Account Cnt	10021700-0003	HS AD County Expense Claim	Agencywide Revenues	OPR	10000	Operating	440010RfEd	440139 - Childrens Services (Fed Admin)	0	On-Gang	17,393,133	17,387,469	(5,664)	20,824,470	20,828,428	(5,942)		
GFS	HSA	140655	HSA Admin Support (HSA)	140657	HSA AM Central Management	140657	HSA AM Central Management	10000	GF Annual Account Cnt	10040273-0002	HSA 170 Ots Ext COP	OPR	10000	Operating	5700DeSvct	570000 - Debt Service Budget	0	One-Time	0	(1,582,950)	(1,582,950)	0	(4,440,000)	(4,440,000)			
GFS	HSA	140655	HSA Admin Support (HSA)	140662	HSA AM Information Technology	140662	HSA AM Information Technology	10020	GF Continuing Authority Cnt	10024567-0001	HS AD CALWIN	CALWIN	OPR	17566	CALWIN	5210NPSvs	535610 - Postage	0	One-Time	0	(150,000)	(150,000)	0	0	0		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	35,932,317	35,918,661	(13,656)	37,883,865	37,849,607	(14,278)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0	On-Gang	5,135,395	5,133,456	(1,939)	5,520,859	5,516,890	(2,069)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	2,335,421	2,334,839	(582)	2,458,548	2,457,580	(968)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	549,335	549,137	(198)	577,915	577,709	(207)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	On-Gang	2,027,872	2,028,414	542	2,220,530	2,221,220	681		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match Prop B	0	On-Gang	254,414	294,208	(168)	309,633	308,577	(111)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	0	On-Gang	84,498	84,487	(11)	88,888	88,855	(31)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	On-Gang	3,845,274	3,643,387	(1,937)	3,991,700	3,985,612	(2,088)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0	On-Gang	342,700	342,540	(160)	356,568	356,402	(166)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	516110 - Flexible Benefit Package	0	On-Gang	89,334	82,853	(6,481)	97,818	90,831	(6,987)		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	On-Gang	135,692	136,420	728	143,144	143,915	771		
GFS	HSA	140665	HSA Benefits & Family Support	140668	HSA BFS Family & Children's	140668	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10021703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	OPR	10000	Operating	5360AdAdst	536230 - On-Drug Testing	0	One-Time	0	(303,026)	(303,026)	0	0	0		
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10021710-0004	JUV Day to Day Operations	Probation Svcs Admin	OPR	10000	Operating	5210NPSvs	527000 - Prof & Specialized Svcs-Bdgt	0	On-Gang	216,000	(55,000)	(216,000)	216,000	161,000	(55,000)		
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10021710-0004	JUV Day to Day Operations	Probation Svcs Admin	OPR	10000	Operating	5210NPSvs	535550 - Other Current Expenses	0	On-Gang	47,000	27,000	(20,000)	47,000	27,000	(20,000)		
GFS	MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	10010	GF Annual Authority Cnt	10023848-0001	MY Mayor's Specialized/Fu	MY Mayor's Specialized/Fu	OPR	17229	MY Mayor's Specialized/Fu	535500 - Other Current Expenses - Bdgt	0	One-Time	0	(5,500)	(5,500)	0	0	0			
GFS	MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	10020	GF Continuing Authority Cnt	10037128-0001	MYR Strategic Grants FY22	MYR Strategic Grants FY22	OPR	17231	MY Mayor's Special strategic P	5060ProgPr	506070 - Programmatic Projects-Budget	0	One-Time	0	(52,500)	(52,500)	0	0	0		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Cnt	10023912-0002	MO Moh Low Income Capacity Bld	SPHA Support	OPR	17195	Moh-Low Income Capacity Bldg	5060ProgPr	506070 - Programmatic Projects-Budget	0	On-Gang	1,465,197	1,272,408	(212,789)	1,465,197	1,328,546	(156,651)		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Cnt	10023912-0002	MO Moh Low Income Capacity Bld	SPHA Support	OPR	17195	Moh-Low Income Capacity Bldg	5060ProgPr	506070 - Programmatic Projects-Budget	0	On-Gang	800,000	587,211	(212,789)	800,000	643,349	(156,651)		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Cnt	10023915-0001	MO CBO Grant Pool	GF Community Development	OPR	17198	MO CBO Grant Pool	5210NPSvs	527990 - Other Professional Services	0	On-Gang	19,440	0	(19,440)	19,440	0	(19,440)		
GFS	REC	207812	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10020	GF Continuing Authority Cnt	10034587-0001	RP - Park Stop Program	Park Stop Program	OPR	21673	Park Health and Safety	5060ProgPr	506070 - Programmatic Projects-Budget	0	On-Gang	432,024	332,024	(100,000)	432,024	332,024	(100,000)		
GFS	REC	207812	REC Operations	207813	REC Supl of Recreation	210521	REC RD-Peace Parks & Pathways	10020	GF Continuing Authority Cnt	10034566-0001	Peace Parks & Pathways	Outreach	OPR	10000	Operating	5060ProgPr	506070 - Programmatic Projects-Budget	0	One-Time	0	(320,000)	(320,000)	0	0	0		
GFS	REC	207812	REC Operations	207814	REC Supl of Parks & Open Space	150690	REC Park Service Area 2	10020	GF Continuing Authority Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	20361	RP Equipment	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	69,034	46,687	(22,347)	0	0	0		
GFS	REC	207812	REC Operations	207814	REC Supl of Parks & Open Space	150692	REC Park Service Area 3	10020	GF Continuing Authority Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	20361	RP Equipment	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	402,268	383,581	(18,687)	0	0	0		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	(11)	(12)	(2)	(12)	(14)	(2)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	22	23	1	21	22	1		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	(2,347,493)	(2,631,277)	(283,784)	(2,428,554)	(2,718,511)	(279,957)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0	On-Gang	(346,209)	(387,859)	(41,650)	(365,820)	(407,743)	(41,923)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	(145,543)	(163,133)	(17,590)	(151,193)	(168,550)	(17,357)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	(21,033)	(28,148)	(6,115)	(25,258)	(39,417)	(14,159)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	On-Gang	(29,808)	(25,305)	(9,000)	(27,818)	(47,734)	(20,755)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match Prop B	0	On-Gang	(18,243)	(20,445)	(2,202)	(18,347)	(21,122)	(2,775)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	0	On-Gang	(5,238)	(6,871)	(633)	(5,434)	(6,058)	(624)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	On-Gang	(279,774)	(219,954)	(59,820)	(222,024)	(382,002)	(39,978)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0	On-Gang	(20,927)	(23,110)	(2,183)	(22,270)	(25,121)	(2,851)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	On-Gang	(10,305)	(11,154)	(849)	(9,346)	(11,144)	(1,798)		
GFS	REC	207812	REC Operations	232264	REC Structural Maint-Overhead	282672	REC SM Operations	10020	GF Continuing Authority Cnt	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	OPR	20361	RP Equipment	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	871,534	824,489	(46,045)	899,493	550,4			

GPS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	BY27 06 June 1 Budget	FY 2026-27 Current	Variance FY 2024-27	BY27 06 June 1 Budget	FY 2027-28 Current	Variance FY 2027-28	
NGFS	AIR	105648	AIR Finance	105653	AIR Accounting	105653	AIR Accounting	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	65,844	65,604	(240)	65,844	65,439	(405)	
NGFS	AIR	105648	AIR Finance	105653	AIR Accounting	105653	AIR Accounting	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510030 - Retiree Hlth-Care-CityMatchPropC	0	On-Gang	0	On-Gang	18,906	18,837	(69)	18,906	18,832	(72)	
NGFS	AIR	105648	AIR Finance	105653	AIR Accounting	105653	AIR Accounting	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	25,205	26,168	(937)	27,621	27,498	(123)	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	33	31	(1)	33	33	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	43	45	2	43	43	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	6,527,403	6,262,856	(\$74,447)	6,853,878	6,853,878	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Mac	0	On-Gang	0	On-Gang	925,814	908,205	(25,609)	922,230	922,230	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	362,212	351,396	(10,815)	361,878	361,878	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	0	On-Gang	95,476	92,545	(2,930)	100,211	100,211	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	192,534	187,816	(5,518)	210,825	210,825	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	51,157	48,501	(1,256)	53,692	53,692	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	0	On-Gang	14,592	14,303	(289)	15,412	15,412	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	493,189	470,579	(22,610)	540,844	540,844	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gang	0	On-Gang	43,575	41,758	(1,817)	45,323	45,323	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	14,442	13,727	(715)	15,219	15,219	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPSvs	525710 - Subscriptions	0	One-Time	0	One-Time	0	(52,002)	(50,000)	0	0	0	0
NGFS	AIR	105652	AIR Operations	105660	AIR Customer Care	105660	AIR Customer Care	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPSvs	527590 - Other Professional Services	0	One-Time	0	One-Time	(22,028)	(592,616)	(500,600)	(86,526)	(86,526)	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	49	39	(1)	49	49	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	49	59	1	49	49	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	5,665,221	5,585,443	(79,778)	5,928,756	5,928,756	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Mac	0	On-Gang	0	On-Gang	816,144	807,433	(1,171)	874,349	874,349	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	377,694	372,738	(4,956)	394,410	394,410	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	0	On-Gang	86,714	87,557	(1,157)	92,611	92,611	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	166,572	164,039	(2,533)	182,334	182,334	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	47,539	46,919	(620)	46,929	46,929	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	0	On-Gang	13,634	13,456	(178)	14,242	14,242	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	688,803	678,425	(10,378)	754,238	754,238	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gang	0	On-Gang	54,507	53,673	(834)	56,705	56,705	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	23,223	22,896	(327)	24,308	24,308	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	58	57	(1)	58	58	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	70	71	1	70	70	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	8,017,117	7,855,769	(\$15,248)	8,408,002	8,408,002	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Mac	0	On-Gang	0	On-Gang	1,185,238	1,143,310	(22,181)	1,246,338	1,246,338	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	528,953	519,569	(9,384)	553,300	553,300	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	0	On-Gang	123,933	121,738	(2,195)	129,613	129,613	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	223,521	219,727	(4,794)	244,753	244,753	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	66,403	65,227	(1,176)	68,472	68,472	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	0	On-Gang	18,041	18,733	(232)	19,925	18,925	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	1,116,491	1,098,845	(19,645)	1,225,818	1,225,818	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gang	0	On-Gang	86,051	84,473	(1,578)	89,527	89,527	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	32,851	32,230	(621)	34,500	34,500	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	28	26	(2)	28	28	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	40	42	2	40	40	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	4,466,477	4,205,209	(241,268)	4,681,591	4,681,591	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Mac	0	On-Gang	0	On-Gang	635,970	600,552	(35,418)	663,406	663,406	0	
NGFS	AIR	105662	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	257,609	242,850	(14,759)	272,297			

QPS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	BY27 06 June 1 Budget	Current FY 2026-27	Variance FY 2026-27	BY27 06 June 1 Budget	Current FY 2027-28	Variance FY 2027-28
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	46,750	45,564	(1,186)	48,919	48,919	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gong	113,361	111,415	(1,945)	124,130	124,130	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	26,557	24,592	(1,965)	26,211	26,211	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	7,189	7,053	(136)	7,525	7,525	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gong	281,723	273,754	(7,969)	308,487	308,487	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gong	24,758	24,118	(640)	25,753	25,753	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gong	11,129	10,879	(250)	11,652	11,652	0		
NGFS	AIR	228937	AIR Org Stral & Social Impact	210339	AIR People Perf & Development	109619	AIR Learning & Development	17860	AIR C/P Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPsvcs	522000 - Training - Budget	0	One-Time	0	(350,000)	(350,000)	0	0	0	0	
NGFS	AIR	228934	AIR General	228934	AIR General	228934	AIR General	17860	AIR C/P Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	385,000	0	(385,000)	0	0	0	0	
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Salary	FTE - FTE	7	7	0	0	7	7	0			
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gong	1,242,862	1,265,720	(22,858)	1,299,532	1,299,532	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	513010 - Retire City Misc	0	On-Gong	177,806	172,531	(5,275)	189,681	189,681	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	514020 - Social Security (OASDI & HI)	0	On-Gong	71,353	68,850	(2,503)	74,746	74,746	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	18,426	17,890	(536)	19,251	19,251	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515010 - Health Service-City Match	0	On-Gong	41,169	39,655	(1,514)	45,080	45,080	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	9,875	9,587	(288)	10,313	10,313	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	2,836	2,753	(83)	2,959	2,959	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515710 - Dependent Coverage	0	On-Gong	107,873	103,825	(3,948)	118,121	118,121	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	516010 - Dental Coverage	0	On-Gong	9,449	9,127	(322)	9,828	9,828	0		
NGFS	ART	210951	ART Grants for the Arts	210561	ART Grants for the Arts	210561	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gong	3,039	2,816	(223)	3,176	3,176	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	0	FTE - FTE	55	54	(1)	55	54	(1)				
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	0	POS - Position Count	62	64	2	62	63	(1)				
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gong	7,559,291	7,575,912	(16,621)	8,058,205	8,058,205	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5010Salary	505010 - Temp Mac Regular Salaries	0	On-Gong	839,716	847,677	(7,961)	843,317	851,275	(7,958)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	513010 - Retire City Misc	0	On-Gong	1,100,331	1,087,881	(12,450)	1,181,141	1,181,141	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gong	520,964	510,118	(10,846)	545,694	539,987	(5,707)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	124,741	122,187	(2,554)	130,587	129,252	(1,335)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gong	330,915	326,243	(4,672)	362,343	362,343	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	66,848	66,485	(363)	69,860	69,245	(615)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	19,190	18,799	(391)	20,077	19,872	(205)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gong	633,402	622,469	(10,933)	692,566	693,566	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gong	98,038	98,159	(121)	81,407	81,407	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gong	25,081	24,739	(342)	28,423	26,423	(2,000)		
NGFS	DBI	229344	DBI Inspection Services	229344	DBI IS Inspection Services-Gen	229344	DBI IS Inspection Services-Gen	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5600CapOut	505070 - Automotive & Other Vehicles	0	One-Time	450,000	390,000	(60,000)	450,000	390,000	(60,000)		
NGFS	DBI	229344	DBI Administration	229344	DBI ADM Administration Gen	229344	DBI ADM Administration Gen	10250	SR BIF Operating Project	10039761-0001	BI Strong Motion	BI Strong Motion	OPR	22440	BI Strong Motion	5600CapOut	505070 - Programmatic Projects-Budget	0	One-Time	0	(50,000)	(50,000)	0	0	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	0	FTE - FTE	44	44	0	44	44	0				
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	0	POS - Position Count	78	79	1	79	79	0				
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gong	8,977,431	8,956,345	(21,086)	9,610,061	9,610,061	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	513010 - Retire City Misc	0	On-Gong	1,284,563	1,281,548	(3,015)	1,385,090	1,385,090	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gong	545,512	544,305	(1,207)	587,407	587,407	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	137,834	137,628	(206)	147,405	147,405	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gong	238,426	237,758	(668)	261,031	261,031	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	73,912	73,748	(164)	78,993	78,993	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	21,210	21,163	(47)	22,678	22,678	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gong	718,274	715,594	(2,680)	786,418	786,418	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	516010 - Dental Coverage	0	On-Gong	62,							

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Type	FY 2026-27		Variance	FY 2027-28		Variance
																						Budget	Committee		Budget	Committee	
NGFS	PRT	21049	PRT Real Estate & Development	210501	PRT Development	210501	PRT Development	23680	PRT-OP Annual Account Cnt	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5130Frng	519110 - Flexible Benefit Package	0	On-Gang	10258	On-Gang	38,285	44,667	6,381	41,932	45,909	6,987
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	0	FTE - FTE	10264	On-Gang	10264	On-Gang	(1)	(2)	(1)	(1)	(1)	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	0	POS - Position Count	10264	On-Gang	10264	On-Gang	15	16	1	15	15	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	10264	On-Gang	99,530	(1,744)	(101,274)	138,313	138,313	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	513010 - Relieve City Misc	0	On-Gang	10264	On-Gang	13,580	(1,267)	(14,847)	20,562	20,562	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	514010 - Social Security (OASDI & HI)	0	On-Gang	10264	On-Gang	8,483	2,204	(6,279)	10,910	10,910	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	10264	On-Gang	3,002	1,534	(1,468)	3,596	3,596	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515010 - Health Service-City Match	0	On-Gang	10264	On-Gang	(492)	(3,703)	(3,211)	(509)	(509)	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515020 - Retiree Health-Match-Prop B	0	On-Gang	10264	On-Gang	1,561	774	(787)	1,880	1,880	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	10264	On-Gang	448	222	(226)	540	540	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515710 - Dependent Coverage	0	On-Gang	10264	On-Gang	(49,531)	(62,769)	(13,159)	(54,206)	(54,206)	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	516010 - Dental Coverage	0	On-Gang	10264	On-Gang	(3,414)	(4,471)	(1,057)	(2,555)	(3,550)	0
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	519120 - Long Term Disability Insurance	0	On-Gang	10264	On-Gang	(692)	(1,087)	(415)	(371)	(371)	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	0	FTE - FTE	10263	On-Gang	10263	On-Gang	1	(0)	(1)	1	0	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	0	POS - Position Count	10263	On-Gang	10263	On-Gang	24	25	1	23	23	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	10263	On-Gang	720,408	585,404	(135,004)	840,114	840,114	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	513010 - Relieve City Misc	0	On-Gang	10263	On-Gang	98,755	79,825	(18,100)	120,780	120,780	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	514010 - Social Security (OASDI & HI)	0	On-Gang	10263	On-Gang	63,272	54,897	(8,375)	96,093	96,093	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	10263	On-Gang	16,600	14,641	(1,959)	25,002	25,002	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515010 - Health Service-City Match	0	On-Gang	10263	On-Gang	16,094	11,798	(4,296)	17,623	17,623	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515020 - Retiree Health-Match-Prop B	0	On-Gang	10263	On-Gang	8,893	7,843	(1,050)	13,336	13,336	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	10263	On-Gang	2,554	2,253	(301)	3,845	3,845	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515710 - Dependent Coverage	0	On-Gang	10263	On-Gang	(33,074)	(51,565)	(17,695)	(37,200)	(37,200)	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	516010 - Dental Coverage	0	On-Gang	10263	On-Gang	(1,242)	(2,557)	(1,315)	(1,251)	(1,251)	0
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	519120 - Long Term Disability Insurance										

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Drat ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	FY 2026-27		Current		Variance	FY 2027-28		Current		Variance
																						BY27 06 June 1 Budget	FY 2026-27 Committee	FY 2026-27	FY 2026-27		BY27 06 June 1 Budget	FY 2027-28 Committee	FY 2027-28	FY 2027-28	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	514020 - Social Sec-Medicare(Hi Only)		On-Gong				55,076	54,878	(198)	57,723	57,516	(207)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515010 - Health Service-City Match		On-Gong				112,811	113,433	622	123,528	124,209	681			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match Prop B		On-Gong				25,510	29,404	(106)	30,927	30,816	(111)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515030 - RetireeHlthCare-CityMatchPropC		On-Gong				8,473	8,442	(31)	8,851	8,850	(1)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515710 - Dependent Coverage		On-Gong				286,700	286,793	(1,907)	316,126	314,038	(2,088)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	516010 - Dental Coverage		On-Gong				25,555	25,295	(160)	26,379	26,413	(116)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	519110 - Flexible Benefit Package		On-Gong				51,648	44,867	(6,781)	56,995	48,809	(8,187)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	519120 - Long Term Disability Insurance		On-Gong				8,034	8,772	738	8,438	9,209	771			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	OPR	10000	Operating	5210NPsvcs	522000 - Training - Budget		On-Gong				350,000	275,000	(75,000)	350,000	275,000	(75,000)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		On-Gong				7,084,023	7,086,226	(17,197)	7,424,710	7,405,601	(21,109)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	513010 - Retire City Misc		On-Gong				1,004,500	1,001,973	(2,527)	1,071,784	1,071,784	(2,697)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	514020 - Social Sec-Medicare(Hi Only)		On-Gong				102,722	102,464	(258)	107,647	107,378	(269)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match Prop B		On-Gong				55,046	54,908	(138)	57,682	57,536	(146)			
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	515030 - RetireeHlthCare-CityMatchPropC		On-Gong				15,805	15,765	(40)	16,356	16,515	(161)			
NGFS	PUC	232178	PUB Public Utilities Bureau	262653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026777-0012	UB Administration	Community Benefits	OPR	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt		On-Gong				199,033	159,033	(40,000)	199,033	159,033	(40,000)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232423	WTR0301 CDD Program and Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5600CapOut	560000 - Other Equipment		On-Time				77,550	77,550	0	546,367	494,417	(51,950)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	0	FTE - FTE		On-Gong				142	141	(1)	142	141	(1)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	0	POS - Position Count		On-Gong				167	165	1	167	169	2			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		On-Gong				10,523,254	10,349,458	(173,796)	11,098,118	10,928,508	(171,510)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	513010 - Retire City Misc		On-Gong				1,498,381	1,472,818	(25,563)	1,612,844	1,587,154	(25,690)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	514010 - Social Security (OASDI & HI)		On-Gong				757,315	746,540	(10,775)	793,097	782,458	(10,639)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	514020 - Social Sec-Medicare(Hi Only)		On-Gong				178,030	178,510	(2,520)	181,334	183,846	(2,512)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	515010 - Health Service-City Match		On-Gong				287,132	281,614	(5,518)	314,412	308,469	(5,943)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match Prop B		On-Gong				95,399	94,046	(1,353)	107,631	99,497	(8,134)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	515030 - RetireeHlthCare-CityMatchPropC		On-Gong				27,376	26,950	(426)	28,496	28,284	(212)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	515710 - Dependent Coverage		On-Gong				1,420,342	1,397,732	(22,610)	1,555,254	1,530,802	(24,452)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	516010 - Dental Coverage		On-Gong				103,837	102,020	(1,817)	107,899	106,101	(1,798)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025998-0008	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	519120 - Long Term Disability Insurance		On-Gong				40,697	36,984	(3,713)	42,831	42,227	(604)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	23																									

