



July 3, 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 Round 3 to the Mayor's Proposed Budget**

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2024-25 and FY 2025-26.

Technical adjustments include:

- Clerical corrections to AAO Administrative Provisions submitted with the Mayor's Proposed Budget;
- Restoring funding for community flea market operations in the Office of the City Administrator;
- Rebalancing expenditures in the Municipal Transportation Agency's budget following a baseline correction, a fee revenue reduction, and final MOU agreements;
- Correcting funding levels for community-based organizations in the Status of Women, Department of Early Childhood, Department of Homelessness and Supportive Housing, and the Office of Economic and Workforce Development;
- Correcting funding levels based on updated health care rates in General City Responsibility;
- Allocating staffing funds and reclassifying positions for illegal vending enforcement in the Department of Public Works;
- Correcting account, authority, project and division codes in the Sheriff's Office, Office of the Treasurer and Tax Collector, Police Department, Department of Emergency Management, Sheriff's Department of Accountability, the Office of the City Administrator and the Department of Homelessness and Supportive Housing;
- Adding 5 FTE in the Public Defender's Office for two-year limited term positions to be placed on Mayor's Reserve;
- Transferring 4 FTE for the Office of Victim and Witness Rights from the Department of Public Health to the Police Department;
- Correcting division codes and funding amounts to reflect updated lease agreements in the Recreation and Parks Department;

- Correcting work order funding levels between the Airport and the Police Department;
- Adding equipment numbers for vehicle purchases funded in the Department of Public Health through the Our City, Our Home spending plan.

Additionally, the Mayor's Office proposes appropriating \$9.8 million in encumbrances and project close-outs identified by the Budget and Legislative Analyst to enable the Board of Supervisors spending plan.

This set of technical adjustments will grow the budget by \$8.4 million over the FY 2024-25 and FY 2025-26 two-year budget. The total General Fund cost of \$5,214,709 in FY 2024-25 and \$2,985,101 in FY 2025-26 will be funded through the use of the Technical Adjustment Reserve. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

Sophia Kittler  
Budget Director

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

Technical Adjustments Round 3 to the Mayor's FY 2024-25 and FY 2025-26 Proposed Budget

| GFS Type | Dept | Division | Section | Dept ID | Fund  | Project  | Activity | Authority | Account | FY 2024-25 Change | FY 2024-25 Savings/(Cost) | FY 2025-26 Change | FY 2025-26 Savings/(Cost) |
|----------|------|----------|---------|---------|-------|----------|----------|-----------|---------|-------------------|---------------------------|-------------------|---------------------------|
| GFS      | GEN  | 230018   | 230018  | 230018  | 10000 | 10026734 | 0001     | 10000     | 597110  | (5,000,000)       | 5,000,000                 | (5,000,000)       | 5,000,000                 |
| GFS      | GEN  | 230018   | 230018  | 230018  | 10000 | 10026733 | 0001     | 10000     | 499999  | 9,797,184         | 9,797,184                 |                   |                           |
| NGFS     | MTA  | 149678   | 175654  | 207797  | 22260 | 10001726 | 0023     | 10000     | 549410  | (200,000)         | 200,000                   | (200,000)         | 200,000                   |
| NGFS     | MTA  | 103758   | 175653  | 207790  | 22265 | 10001719 | 0023     | 10000     | 527990  | (200,000)         | 200,000                   | (200,000)         | 200,000                   |
| NGFS     | MTA  | 210828   | 210828  | 210828  | 22260 | 10001719 | 0002     | 10000     | 530110  | (240,000)         | 240,000                   | (240,000)         | 240,000                   |
| NGFS     | MTA  | 103773   | 130667  | 138717  | 22870 | 10041343 | 0001     | 10000     | 527000  | (50,348)          | 50,348                    | -                 | -                         |
| NGFS     | MTA  | 175644   | 207773  | 207773  | 22265 | 10001719 | 0023     | 10000     | 527990  | 480,000           | (480,000)                 | 312,000           | (312,000)                 |
| NGFS     | MTA  | 139648   | 208656  | 208656  | 22870 | 10001719 | 0024     | 10000     | 460170  | (1,200,000)       | (1,200,000)               | (1,200,000)       | (1,200,000)               |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22260 | 10001719 | 0024     | 10000     | 591350  | (1,239,207)       | 1,239,207                 | -                 | -                         |
| NGFS     | MTA  | 103745   | 103742  | 207965  | 23035 | 10034131 | 0005     | 20561     | 567000  | (1,239,207)       | 1,239,207                 | -                 | -                         |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22260 | 10001719 | 0024     | 10000     | 595250  | (402,500)         | 402,500                   | -                 | -                         |
| NGFS     | MTA  | 138672   | 138678  | 138678  | 22455 | 10034129 | 0005     | 20560     | 567000  | (6,986,893)       | 6,986,893                 | -                 | -                         |
| NGFS     | MTA  | 103776   | 210688  | 210688  | 22265 | 10001719 | 0023     | 10000     | 527990  | 1,248,000         | (1,248,000)               | 1,248,000         | (1,248,000)               |
| NGFS     | MTA  | 103776   | 138701  | 138701  | 22265 | 10001719 | 0023     | 10000     | 549510  | (2,958)           | 2,958                     | (2,958)           | 2,958                     |
| NGFS     | MTA  | 103776   | 138701  | 138701  | 22265 | 10001719 | 0023     | 10000     | 535990  | (616,752)         | 616,752                   | (616,752)         | 616,752                   |
| NGFS     | MTA  | 103745   | 165649  | 165653  | 22870 | 10001723 | 0001     | 10000     | 527990  | (100,000)         | 100,000                   | (100,000)         | 100,000                   |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22260 | 10040608 | 0001     | 10000     | 412601  | 6,584,393         | 6,584,393                 | -                 | -                         |
| NGFS     | MTA  | 138672   | 138678  | 138678  | 22455 | 10040737 | 0001     | 20560     | 412601  | (6,584,393)       | (6,584,393)               | -                 | -                         |
| NGFS     | MTA  | 138753   | 149702  | 149723  | 22260 | 10001724 | 0006     | 10000     | 545310  | (700,000)         | 700,000                   | (700,000)         | 700,000                   |
| NGFS     | MTA  | 103745   | 103742  | 207801  | 22260 | 10001723 | 0001     | 10000     | 506070  | (2,000,000)       | 2,000,000                 | -                 | -                         |
| NGFS     | MTA  | 138753   | 138773  | 149686  | 22260 | 10001724 | 0016     | 10000     | 506070  | (2,647,000)       | 2,647,000                 | -                 | -                         |
| NGFS     | MTA  | 138753   | 149702  | 149709  | 22260 | 10001724 | 0002     | 10000     | 506070  | (740,000)         | 740,000                   | -                 | -                         |
| NGFS     | MTA  | 138753   | 205653  | 207862  | 22260 | 10001724 | 0009     | 10000     | 506070  | (1,130,000)       | 1,130,000                 | -                 | -                         |
| NGFS     | MTA  | 138753   | 149697  | 207888  | 22260 | 10001724 | 0002     | 10000     | 506070  | 2,517,000         | (2,517,000)               | -                 | -                         |
| NGFS     | MTA  | 139648   | 208650  | 208650  | 22260 | 10001719 | 0023     | 10000     | 541100  | (80,683)          | 80,683                    | (80,683)          | 80,683                    |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22280 | 10040496 | 0001     | 22616     | 598040  | (930,000)         | 930,000                   | (2,000,000)       | 2,000,000                 |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22260 | 10001719 | 0023     | 10000     | 595250  | (930,000)         | 930,000                   | (2,000,000)       | 2,000,000                 |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22280 | 10036269 | 0001     | 21333     | 493032  | (100,000)         | (100,000)                 | -                 | -                         |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22280 | 10036269 | 0001     | 21333     | 597095  | (100,000)         | 100,000                   | -                 | -                         |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22260 | 10036269 | 0001     | 21333     | 493032  | 100,000           | 100,000                   | -                 | -                         |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22265 | 10001719 | 0023     | 10000     | 520100  | (896,803)         | 896,803                   | (680,693)         | 680,693                   |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22265 | 10001719 | 0023     | 10000     | 520100  | (243,385)         | 243,385                   | (249,346)         | 249,346                   |
| NGFS     | MTA  | 139648   | 208650  | 208650  | 22260 | 10001719 | 0023     | 10000     | 520190  | 930,221           | (930,221)                 | 758,881           | (758,881)                 |
| NGFS     | MTA  | 139648   | 208656  | 208656  | 22870 | 10001723 | 0001     | 10000     | 520190  | (33,418)          | 33,418                    | (44,470)          | 44,770                    |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22260 | 10001719 | 0001     | 10000     | 493032  | (3,479,169)       | (3,479,169)               | 197,417           | 197,417                   |
| NGFS     | MTA  | 103745   | 103742  | 207965  | 23035 | 10034131 | 0006     | 20561     | 493031  | (1,239,207)       | (1,239,207)               | -                 | -                         |
| NGFS     | MTA  | 138672   | 138678  | 138678  | 22455 | 10034129 | 0007     | 20560     | 495025  | (402,500)         | (402,500)                 | -                 | -                         |
| NGFS     | MTA  | 139648   | 208657  | 208657  | 22280 | 10011820 | 0001     | 14084     | 495025  | (930,000)         | (930,000)                 | (2,000,000)       | (2,000,000)               |
| NGFS     | MTA  | 139648   | 208656  | 208656  | 22890 | 10024201 | 0001     | 17304     | 591340  | (100,000)         | 100,000                   | -                 | -                         |
| NGFS     | MTA  | 139648   | 208656  | 208656  | 22870 | 10001719 | 0001     | 10000     | 591340  | (3,479,169)       | 3,479,169                 | 197,417           | (197,417)                 |
| GFS      | GEN  | 230018   | 230018  | 230018  | 10010 | 10025205 | 0001     | 17673     | 593010  | 6,584,393         | (6,584,393)               | -                 | -                         |
| GFS      | GEN  | 230018   | 230018  | 230018  | 10010 | 10025205 | 0001     | 17673     | 593010  | (6,584,393)       | 6,584,393                 | -                 | -                         |
| GFS      | WOM  | 232395   | 232395  | 232395  | 10000 | 10026801 | 0001     | 10000     | 538000  | -                 | -                         | 471,510           | (471,510)                 |
| GFS      | ECN  | 207767   | 207767  | 207767  | 10020 | 10036606 | 0001     | 21748     | 538000  | 804,671           | (804,671)                 | -                 | -                         |
| NGFS     | ADM  | 284641   | 284641  | 284641  | 12550 | 10040274 | 0001     | 10001     | 506070  | (404,656)         | 404,656                   | (386,523)         | 386,523                   |
| NGFS     | ADM  | 284641   | 284641  | 284641  | 12550 | 10040274 | 0001     | 10001     | 448999  | (404,656)         | (404,656)                 | (386,523)         | (386,523)                 |
| NGFS     | ADM  | 284641   | 284641  | 284641  | 12550 | 10041543 | 0001     | 10001     | 506070  | 404,656           | (404,656)                 | 386,523           | (386,523)                 |
| NGFS     | ADM  | 284641   | 284641  | 284641  | 12550 | 10041543 | 0001     | 10001     | 448999  | 404,656           | 404,656                   | 386,523           | (386,523)                 |
| NGFS     | HOM  | 203646   | 203646  | 203646  | 10582 | 10036748 | 0012     | 21528     | 581540  | (2,400,000)       | 2,400,000                 | (1,900,000)       | 1,900,000                 |
| NGFS     | HOM  | 203646   | 203646  | 203646  | 10582 | 10036748 | 0012     | 21532     | 581540  | 2,400,000         | (2,400,000)               | 1,900,000         | (1,900,000)               |
| GFS      | HOM  | 203646   | 203646  | 203646  | 10020 | 10026739 | 0001     | 17129     | 538010  | 438,000           | (438,000)                 | 438,000           | (438,000)                 |

Technical Adjustments Round 3 to the Mayor's FY 2024-25 and FY 2025-26 Proposed Budget

| GFS Type | Dept | Division | Section | Dept ID | Fund  | Project  | Activity | Authority | Account | FY 2024-25 Change | FY 2024-25 Savings/(Cost) | FY 2025-26 Change | FY 2025-26 Savings/(Cost) |
|----------|------|----------|---------|---------|-------|----------|----------|-----------|---------|-------------------|---------------------------|-------------------|---------------------------|
| GFS      | HOM  | 203646   | 203646  | 203646  | 10020 | 10037475 | 0001     | 17129     | 538010  | 350,000           | (350,000)                 | -                 | -                         |
| GFS      | GEN  | 230018   | 230018  | 230018  | 10000 | 10026734 | 0001     | 10000     | 597100  | (262,238)         | 262,238                   | (850,000)         | 850,000                   |
| GFS      | ADM  | 296644   | 228875  | 228875  | 10020 | 10001302 | 0041     | 17378     | 506070  | 227,417           | (227,417)                 | -                 | -                         |
| GFS      | REC  | 207912   | 232264  | 262685  | 10080 | 10001742 | 0001     | 10002     | 520100  | 6,889             | (6,889)                   | 17,611            | (17,611)                  |
| GFS      | REC  | 232199   | 262684  | 262684  | 10080 | 10001738 | 0001     | 10002     | 520100  | (6,889)           | 6,889                     | (17,611)          | 17,611                    |
| GFS      | REC  | 207912   | 150722  | 150723  | 10000 | 10038559 | 0001     | 10000     | 538000  | 12,192            | (12,192)                  | 85,513            | (85,513)                  |
| NGFS     | REC  | 207912   | 150705  | 150705  | 13370 | 10001737 | 0001     | 10000     | 499999  | 12,192            | 12,192                    | 85,513            | 85,513                    |
| GFS      | REC  | 232199   | 232197  | 232197  | 10000 | 10001737 | 0001     | 10000     | 493017  | 12,192            | 12,192                    | 85,513            | 85,513                    |
| NGFS     | REC  | 207912   | 150705  | 150705  | 13370 | 10001737 | 0001     | 10000     | 591060  | 12,192            | (12,192)                  | 85,513            | (85,513)                  |
| GFS      | DEC  | 229051   | 229051  | 229051  | 10000 | 10038707 | 0005     | 10000     | 538010  | 53,715            | (53,715)                  | 247,072           | (247,072)                 |
| GFS      | DEC  | 229051   | 229051  | 229051  | 10000 | 10038707 | 0004     | 10000     | 538010  | 22,243            | (22,243)                  | -                 | -                         |
| GFS      | DEC  | 229051   | 229051  | 229051  | 10020 | 10031224 | 0001     | 17558     | 538010  | 8,750             | (8,750)                   | -                 | -                         |
| GFS      | DEC  | 229051   | 229051  | 229051  | 10020 | 10024553 | 0001     | 17555     | 538010  | 55,583            | (55,583)                  | 119,353           | (119,353)                 |
| GFS      | TTX  | 232360   | 232353  | 232353  | 10060 | 10037729 | 0001     | 10002     | 501000  | (195,113)         | 195,113                   | (220,891)         | 220,891                   |
| GFS      | TTX  | 232360   | 232353  | 232353  | 10060 | 10037729 | 0001     | 10002     | 527000  | 195,113           | (195,113)                 | 220,891           | (220,891)                 |
| GFS      | POL  | 232086   | 232086  | 232086  | 10000 | 10001906 | 0001     | 10000     | 486020  | 500,000           | 500,000                   | -                 | -                         |
| GFS      | POL  | 232086   | 232086  | 232086  | 10000 | 10001906 | 0001     | 10000     | 527000  | 500,000           | (500,000)                 | -                 | -                         |
| NGFS     | AIR  | 228994   | 228994  | 228994  | 17960 | 10026671 | 0001     | 10000     | 499999  | 500,000           | 500,000                   | -                 | -                         |
| NGFS     | AIR  | 109662   | 109732  | 109732  | 17960 | 10026671 | 0001     | 10000     | 581830  | 500,000           | (500,000)                 | -                 | -                         |
| GFS      | DPW  | 207988   | 229906  | 207957  | 10000 | 10034422 | 0001     | 20682     | 520190  | 551,524           | (551,524)                 | -                 | -                         |
| GFS      | DPW  | 207988   | 229906  | 207957  | 10000 | 10034422 | 0001     | 20682     | 520290  | 471,766           | (471,766)                 | -                 | -                         |
| GFS      | DPW  | 207988   | 229906  | 207957  | 10000 | 10034422 | 0001     | 20682     | 520990  | 290,386           | (290,386)                 | -                 | -                         |
| GFS      | DPH  | 207703   | 240645  | 240645  | 10582 | 10037681 | 0001     | 21531     | 527000  | (228,848)         | 228,848                   | -                 | -                         |
| GFS      | DPH  | 207703   | 210708  | 210708  | 10582 | 10037397 | 0007     | 21531     | 560000  | 228,848           | (228,848)                 | -                 | -                         |

Technical Adjustments Round 3 to the Mayor's FY 2024-25 and FY 2025-26 Proposed Budget

| GFS Type | Dept | Position# | Division | Section | Dept ID | Fund     | Project  | Activity | Authority | Account Lvl | Job Class                 | Job Class Title              | Status | Action | FY 2024-25 FTE Change | FY 2024-25 Amount Change | FY 2024-25 Savings/(Cost) | FY 2025-26 FTE Change | FY 2025-26 Amount Change | FY 2025-26 Savings/(Cost) |     |     |   |
|----------|------|-----------|----------|---------|---------|----------|----------|----------|-----------|-------------|---------------------------|------------------------------|--------|--------|-----------------------|--------------------------|---------------------------|-----------------------|--------------------------|---------------------------|-----|-----|---|
| NGFS     | MTA  | 01152549  | 138753   | 205644  | 205645  | 22260    | 10001724 | 0009     | 10000     | 5010/5130   | 9102_C_MTA                | Transit Car Cleaner          | A      | C      | 1.00                  | 129,683                  | (129,683)                 | 1.00                  | 134,485                  | (134,485)                 |     |     |   |
| NGFS     | MTA  | 01152769  | 139648   | 208655  | 208655  | 22265    | 10001719 | 0023     | 10000     | 5010/5130   | 9102_C_MTA                | Transit Car Cleaner          | A      | D      | (1.00)                | (129,683)                | 129,683                   | (1.00)                | (134,485)                | 134,485                   |     |     |   |
| NGFS     | MTA  |           | 139648   | 208655  | 208655  | 22265    | 10001719 | 0023     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | 129,683                  | (129,683)                 |                       | 134,485                  | (134,485)                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 149702  | 149723  | 22260    | 10001724 | 0006     | 10000     | 5010/5130   | 9993P_C                   | Attrition Savings - Platform | S      |        |                       | (1,840,440)              | 1,840,440                 |                       | (1,552,320)              | 1,552,320                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 149702  | 149720  | 22260    | 10001724 | 0005     | 10000     | 5010/5130   | 9993P_C                   | Attrition Savings - Platform | S      |        |                       | (1,489,880)              | 1,489,880                 |                       | (1,256,640)              | 1,256,640                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 149702  | 149716  | 22260    | 10001724 | 0007     | 10000     | 5010/5130   | 9993P_C                   | Attrition Savings - Platform | S      |        |                       | (1,314,600)              | 1,314,600                 |                       | (1,108,800)              | 1,108,800                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 149702  | 149718  | 22260    | 10001724 | 0006     | 10000     | 5010/5130   | 9993P_C                   | Attrition Savings - Platform | S      |        |                       | (1,314,600)              | 1,314,600                 |                       | (1,108,800)              | 1,108,800                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 149702  | 149721  | 22260    | 10001724 | 0005     | 10000     | 5010/5130   | 9993P_C                   | Attrition Savings - Platform | S      |        |                       | (1,139,320)              | 1,139,320                 |                       | (960,960)                | 960,960                   |     |     |   |
| NGFS     | MTA  |           | 138753   | 149702  | 149715  | 22260    | 10001724 | 0006     | 10000     | 5010/5130   | 9993P_C                   | Attrition Savings - Platform | S      |        |                       | (1,051,680)              | 1,051,680                 |                       | (887,040)                | 887,040                   |     |     |   |
| NGFS     | MTA  |           | 138753   | 186647  | 186651  | 22260    | 10001724 | 0004     | 10000     | 5010/5130   | 9993P_C                   | Attrition Savings - Platform | S      |        |                       | (613,480)                | 613,480                   |                       | (517,440)                | 517,440                   |     |     |   |
| NGFS     | MTA  |           | 138753   | 202644  | 210846  | 22260    | 10001724 | 0009     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | (1,553,850)              | 1,553,850                 |                       | (1,560,845)              | 1,560,845                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 202644  | 210846  | 22260    | 10001724 | 0009     | 10000     | 5010/5130   | HOLIM_E                   | Holiday Pay - Misc.          | S      |        |                       | 117,750                  | (117,750)                 |                       | 117,750                  | (117,750)                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 202644  | 210846  | 22260    | 10001724 | 0009     | 10000     | 5010/5130   | OVERRM_E                  | Overtime - Misc.             | S      |        |                       | 592,144                  | (592,144)                 |                       | 592,144                  | (592,144)                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 202644  | 210846  | 22260    | 10001724 | 0009     | 10000     | 5010/5130   | PREMM_E                   | Premium Pay - Misc.          | S      |        |                       | 54,978                   | (54,978)                  |                       | 54,978                   | (54,978)                  |     |     |   |
| NGFS     | MTA  |           | 138753   | 149724  | 149725  | 22260    | 10001724 | 0002     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | 15,731,393               | (15,731,393)              |                       | 3,851,939                | (3,851,939)               |     |     |   |
| NGFS     | MTA  |           | 138753   | 149720  | 149723  | 22260    | 10001724 | 0006     | 10000     | 5010/5130   | 9163_C_MTA                | Transit Operator             | S      |        |                       | 3,100,000                | (3,100,000)               |                       | 6,200,000                | (6,200,000)               |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207785  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | 210,398                  | (210,398)                 |                       | 211,342                  | (211,342)                 |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207785  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | STEPM_C                   | Step Adjustments, Misc.      | S      |        |                       | 45,170                   | (45,170)                  |                       | 44,993                   | (44,993)                  |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207784  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | 69,637                   | (69,637)                  |                       | 69,950                   | (69,950)                  |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207784  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | STEPM_C                   | Step Adjustments, Misc.      | S      |        |                       | 5,610                    | (5,610)                   |                       | 5,588                    | (5,588)                   |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207786  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | 1,553,850                | (1,553,850)               |                       | 1,560,845                | (1,560,845)               |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207786  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | HOLIM_E                   | Holiday Pay - Misc.          | S      |        |                       | (117,750)                | 117,750                   |                       | (117,750)                | 117,750                   |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207786  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | OVERRM_E                  | Overtime - Misc.             | S      |        |                       | (592,144)                | 592,144                   |                       | (592,144)                | 592,144                   |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207786  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | PREMM_E                   | Premium Pay - Misc.          | S      |        |                       | (54,978)                 | 54,978                    |                       | (54,978)                 | 54,978                    |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207787  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | HOLIM_E                   | Holiday Pay - Misc.          | S      |        |                       | (1,130)                  | 1,130                     |                       | (1,130)                  | 1,130                     |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207787  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | PREMM_E                   | Premium Pay - Misc.          | S      |        |                       | (681)                    | 681                       |                       | (681)                    | 681                       |     |     |   |
| NGFS     | MTA  |           | 103773   | 175646  | 207787  | 22260    | 10001719 | 0009     | 10000     | 5010/5130   | STEPM_C                   | Step Adjustments, Misc.      | S      |        |                       | 4,009                    | (4,009)                   |                       | 3,994                    | (3,994)                   |     |     |   |
| NGFS     | MTA  |           | 103773   | 175648  | 207781  | 22260    | 10001719 | 0023     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | (280,035)                | 280,035                   |                       | (282,012)                | 282,012                   |     |     |   |
| NGFS     | MTA  |           | 103773   | 175648  | 207781  | 22260    | 10001719 | 0023     | 10000     | 5010/5130   | STEPM_C                   | Step Adjustments, Misc.      | S      |        |                       | (54,789)                 | 54,789                    |                       | (54,575)                 | 54,575                    |     |     |   |
| NGFS     | MTA  |           | 103773   | 175648  | 207781  | 22260    | 10001719 | 0023     | 10000     | 5010/5130   | HOLIM_E                   | Holiday Pay - Misc.          | S      |        |                       | 1,130                    | (1,130)                   |                       | 1,130                    | (1,130)                   |     |     |   |
| NGFS     | MTA  |           | 103773   | 175648  | 207781  | 22260    | 10001719 | 0023     | 10000     | 5010/5130   | PREMM_E                   | Premium Pay - Misc.          | S      |        |                       | (681)                    | 681                       |                       | (681)                    | 681                       |     |     |   |
| NGFS     | MTA  |           | 103745   | 168645  | 207964  | 22870    | 10022175 | 0001     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | 2,462,935                | (2,462,935)               |                       | (1,252,647)              | 1,252,647                 |     |     |   |
| NGFS     | MTA  |           | 138753   | 205644  | 205645  | 22260    | 10001724 | 0009     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | (129,683)                | 129,683                   |                       | (134,485)                | 134,485                   |     |     |   |
| NGFS     | MTA  |           | 103773   | 103759  | 103760  | 22265    | 10001719 | 0023     | 10000     | 5010/5130   | 9993M_C                   | Attrition Savings - Misc.    | S      |        |                       | 231,898                  | (231,898)                 |                       | 189,749                  | (189,749)                 |     |     |   |
| GFS      | DEM  |           | 267659   | 267659  | 10060   | 10001778 | 0009     | 10002    | 5010/5130 | 9993M_C     | Attrition Savings - Misc. | S                            |        |        | (1)                   | 1                        |                           | (1)                   | 1                        |                           | (1) | 1   |   |
| GFS      | DEM  |           | 267659   | 267659  | 10060   | 10001778 | 0009     | 10002    | 501000    |             |                           | Perm Salaries-Misc-Budget    | S      |        |                       | 1                        | (1)                       |                       | 1                        | (1)                       |     | (1) | 1 |
| GFS      | POL  |           | 207909   | 232089  | 232089  | 10060    | 10001897 | 0009     | 10002     | 5010/5130   | PREMU_X                   | Premium Pay - Misc           | S      |        |                       | 1,295,717                | (1,295,717)               |                       | 1,384,011                | (1,384,011)               |     |     |   |
| GFS      | POL  |           | 207909   | 232088  | 232088  | 10060    | 10001897 | 0009     | 10002     | 501000      |                           | Perm Salaries-Misc-Budget    | S      |        |                       | (1,295,717)              | 1,295,717                 |                       | (1,384,011)              | 1,384,011                 |     |     |   |
| GFS      | POL  |           | 207909   | 232088  | 232088  | 10000    | 10001897 | 0009     | 10002     | 501000      |                           | Perm Salaries-Misc-Budget    | S      |        |                       | 1,295,717                | (1,295,717)               |                       | 1,384,011                | (1,384,011)               |     |     |   |
| GFS      | POL  |           | 232091   | 232087  | 232087  | 10000    | 10001911 | 0002     | 10000     | 5010/5130   | PREMU_X                   | Premium Pay - Misc           | S      |        |                       | (1,295,717)              | 1,295,717                 |                       | (1,384,011)              | 1,384,011                 |     |     |   |
| GFS      | SHF  |           | 210738   | 210738  | 210738  | 10000    | 10001929 | 0006     | 10002     | 501000      |                           | Perm Salaries-Misc-Budget    | S      |        |                       | (760,204)                | 760,204                   |                       | (2,224,110)              | 2,224,110                 |     |     |   |
| GFS      | SHF  |           | 210737   | 210737  | 210737  | 10000    | 10001929 | 0006     | 10000     | 5010/5130   | PREMU_X                   | Premium Pay - Misc           | S      |        |                       | 760,204                  | (760,204)                 |                       | 2,224,110                | (2,224,110)               |     |     |   |
| GFS      | SHF  |           | 210738   | 210738  | 210738  | 10060    | 10001918 | 0003     | 10002     | 501000      |                           | Perm Salaries-Misc-Budget    | S      |        |                       | 760,204                  | (760,204)                 |                       | 2,224,110                | (2,224,110)               |     |     |   |
| GFS      | SHF  |           | 210738   | 210738  | 210738  | 10060    | 10001918 | 0003     | 10002     | 5010/5130   | PREMU_X                   | Premium Pay - Misc           | S      |        |                       | (760,204)                | 760,204                   |                       | (2,224,110)              | 2,224,110                 |     |     |   |
| NGFS     | ADM  |           | 01151278 | 284641  | 284641  | 12550    | 10001897 | 0001     | 10001     | 5010/5130   | 1063_C                    | IS Programmer Analyst-Sr.    | O      | R      | (1.00)                | -                        | -                         | (1.00)                | -                        | -                         |     |     |   |
| NGFS     | ADM  |           | 01151278 | 284641  | 284641  | 12550    | 10041543 | 0001     | 10001     | 5010/5130   | 1063_C                    | IS Programmer Analyst-Sr.    | O      | R      | 1.00                  | -                        | -                         | 1.00                  | -                        | -                         |     |     |   |
| NGFS     | ADM  |           | 01151279 | 284641  | 284641  | 12550    | 10038975 | 0001     | 10001     | 5010/5130   | 2457_C                    | Forensic Toxicologist Sup.   | O      | R      | (0.75)                | -                        | -                         | (0.75)                | -                        | -                         |     |     |   |
| NGFS     | ADM  |           | 01151279 | 284641  | 284641  | 12550    | 10041543 | 0001     | 10001     | 5010/5130   | 2457_C                    | Forensic Toxicologist Sup.   | O      | R      | 0.75                  | -                        | -                         | 0.75                  | -                        | -                         |     |     |   |
| GFS      | DPH  |           | 01137562 | 251912  | 251912  | 10000    | 10001784 | 0007     | 10000     | 5010/5130   | 0952_C                    | Deputy Director II           | A      | TF     | (1.00)                | (263,282)                | 263,282                   | (1.00)                | (272,940)                | 272,940                   |     |     |   |
| GFS      | DPH  |           | 01154719 | 251912  | 251912  | 10000    | 10001784 | 0007     | 10000     | 5010/5130   | 1840_C                    | Junior Management Assistant  | A      | TF     | (1.00)                | (143,045)                | 143,045                   | (1.00)                | (148,264)                | 148,264                   |     |     |   |
| GFS      | DPH  |           | 01154717 | 251912  | 251912  | 10000    | 10001784 | 0007     | 10000     | 5010/5130   | 0961_C                    | Department Head I            | A      | TF     | (1.00)                | (279,898)                | 279,898                   | (1.00)                | (290,076)                | 290,076                   |     |     |   |
| GFS      | DPH  |           | 01154718 | 251912  | 251912  | 10000    | 10001784 | 0007     | 10000     | 5010/5130   | 0922_C                    | Manager I                    | A      | TF     | (1.00)                | (232,028)                | 232,028                   | (1.00)                | (240,327)                | 240,327                   |     |     |   |
| GFS      | POL  |           | 01137562 | 232086  | 232086  | 10000    | 10041631 | 0001     | 10000     | 5010/5130   | 0952_C                    | Deputy Director II           | A      | TF     | 1.00                  | 263,282                  | (263,282)                 | 1.00                  | 272,940                  | (272,940)                 |     |     |   |
| GFS      | POL  |           | 01154719 | 232086  | 232086  | 10000    | 10041631 | 0001     | 10000     | 5010/5130   | 1840_C                    | Junior Management Assistant  | A      | TF     | 1.00                  | 143,045                  | (143,045)                 | 1.00                  | 148,264                  | (148,264)                 |     |     |   |
| GFS      | POL  |           | 01154717 | 232086  | 232086  | 10000    | 10041631 | 0001     | 10000     | 5010/5130   | 0961_C                    | Department Head I            | A      | TF     | 1.00                  | 279,898                  | (279,898)                 |                       |                          |                           |     |     |   |

Technical Adjustments Round 3 to the Mayor's FY 2024-25 and FY 2025-26 Proposed Budget

|      |     |          |        |        |        |       |          |      |       |           |         |                                   |   |   |        |           |           |        |           |           |
|------|-----|----------|--------|--------|--------|-------|----------|------|-------|-----------|---------|-----------------------------------|---|---|--------|-----------|-----------|--------|-----------|-----------|
| GFS  | DPW | 01131338 | 207988 | 229906 | 207957 | 10000 | 10034422 | 0001 | 20682 | 5010/5130 | 6230_C  | Street Inspector                  | A | S | 1.00   | 162,820   | (162,820) | 1.00   | 172,362   | (172,362) |
| GFS  | DPW | 01118063 | 207988 | 229863 | 207954 | 10040 | 10016163 | 0002 | 10002 | 5010/5130 | 5207_C  | Associate Engineer                | O | S | (1.00) | -         | -         | (1.00) | -         | -         |
| GFS  | DPW | 01118063 | 207988 | 229906 | 207957 | 10000 | 10034422 | 0001 | 20682 | 5010/5130 | 6232_C  | Street Inspection Supervisor      | A | S | 1.00   | 210,971   | (210,971) | 1.00   | 223,251   | (223,251) |
| GFS  | DPW | 01144505 | 207989 | 229802 | 207950 | 10040 | 10016163 | 0002 | 10002 | 5010/5130 | 6138_C  | Industrial Hygienist              | O | S | (1.00) | -         | -         | (1.00) | -         | -         |
| GFS  | DPW | 01144505 | 207988 | 229906 | 207957 | 10000 | 10034422 | 0001 | 20682 | 5010/5130 | 6230_C  | Street Inspector                  | A | S | 1.00   | 162,820   | (162,820) | 1.00   | 172,362   | (172,362) |
| GFS  | DPW | 01144507 | 207989 | 229802 | 207950 | 10040 | 10016163 | 0002 | 10002 | 5010/5130 | 6139_C  | Senior Industrial Hygienist       | O | S | (1.00) | -         | -         | (1.00) | -         | -         |
| GFS  | DPW | 01144507 | 207988 | 229906 | 207957 | 10000 | 10034422 | 0001 | 20682 | 5010/5130 | 6230_C  | Street Inspector                  | A | S | 1.00   | 162,820   | (162,820) | 1.00   | 172,362   | (172,362) |
| NFGS | DPW | 01027673 | 207989 | 229802 | 207950 | 13920 | 10029981 | 0002 | 20675 | 5010/5130 | 1404_C  | Clerk                             | A | S | (1.00) | (101,821) | 101,821   | (1.00) | (105,394) | 105,394   |
| GFS  | DPW | 01027673 | 207988 | 229906 | 207957 | 10000 | 10034422 | 0001 | 20682 | 5010/5130 | 6230_C  | Street Inspector                  | A | S | 1.00   | 162,820   | (162,820) | 1.00   | 172,362   | (172,362) |
| GFS  | SDA | SPCL     | 210721 | 210723 | 210723 | 10010 | 10037651 | 0001 | 21789 | 5010/5130 | 9993M_C | Attrition Savings - Miscellaneous | S |   |        | 240,000   | (240,000) |        | 250,000   | (250,000) |
| GFS  | SDA | SPCL     | 210722 | 210722 | 210724 | 10010 | 10037650 | 0001 | 21789 | 5010/5130 | 9993M_C | Attrition Savings - Miscellaneous | S |   |        | (240,000) | 240,000   |        | (250,000) | 250,000   |