

Department Budget Submission Checklist

Department Name: Office of City Attorney

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following items:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Dora Okai

Signature: 

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT CAT City Attorney

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes, City Attorney's Office followed the Mayor's budget instructions.
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <ul style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes 	<p>Major changes in City Attorney's budget BY27 and BY28 are:</p> <ul style="list-style-type: none"> •An unavoidable increase in litigation expenditures •Increase in IT budget funding to invest in tools that create long-term operational efficiencies <p>We have provided details for each proposed change in their respective categories below.</p>
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <ul style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	Not applicable to the City Attorney.
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	The City Attorney's Office is not proposing to fund any program with one-time sources.
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	In recent years, we continue to experience an increase in the number of cases and their potential liability exposure and how the Big Law firms and attorneys who oppose us are utilizing much more sophisticated technologies to power their work against us. Accordingly, the City Attorney's Office is proposing to procure one or more technology tools that will significantly enhance our legal research and drafting capabilities, which are essential to both our litigation and advice work for all City clients. We anticipate that using these tools will reduce time spent and hours billed to clients on routine legal research and drafting documents, and enable more efficient legal review across the Office. These efficiencies would allow greater focus on the more complex legal issues clients are navigating, promote faster turnaround times for client materials and advice, and help efficiently absorb our growing volume of work. These benefits would be realized immediately on a scale relative to the overall investment and would flatten growth in the cost of legal operations despite the substantial increase in the City's legal risk and exposure.

<p>General Fund Target</p>	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>In this past year, while our headcount remained relatively flat, the demands on our Office have grown as litigation demands increased, we responded to the daily challenges imposed by the second Trump Administration, and we worked closely with the Lurie Administration in its first year to implement a myriad of new policies and approaches to governance. Because we recognize that the City faces a significant fiscal deficit, we are submitting a budget that meets our target General Fund reduction, adjusts departmental work orders to reflect client departments' legal needs, and seeks the minimum needed to maintain high-quality legal services and representation and protect the City from liability. Our Office supports departmental work that generates hundreds of millions of dollars in revenue and shields the City from billions in potential liability. We are mission critical to advancing Mayor Lurie's priorities, partnering with your Administration to resolve the City's most complex and consequential legal challenges.</p> <p>The City Attorney's Office is already a lean operation with fully stretched resources and cannot absorb further cuts or leave positions vacant. Unlike many departments, we do not control our workload. Claims and lawsuits are filed against the City, and we have a legal obligation to defend them. We cannot decline or defer that responsibility. At the same time, departments depend on our timely advice and approvals.</p> <p>Our budget is overwhelmingly personnel-driven: approximately 80 percent of the Office's budget is made up of salaries and benefits, with the remainder covering fixed costs such as rent, technology, legal research resources, litigation expenses, and required City work orders. We do not operate discretionary programs that can be scaled back or eliminated. Any reductions would necessarily come from staffing—an approach that would be penny wise and pound foolish. If we lack the attorneys and professional staff required to meet demand, the work does not disappear. Legal advice on contracts, legislation, and urgent operational matters would slow, delaying initiatives, services, and core City functions. New and revised policies and programs routinely raise complex legal issues that require careful analysis to mitigate risk and protect the City from liability. In litigation, the City would still be required to defend itself—if not by our employees, then through outside counsel at significantly greater expense.</p> <p>Given the structure of our budget and the nature of our responsibilities, we are committed to supporting the General Fund through disciplined, strategic and efficient legal work. We will continue our vigorous defense of the City in litigation—safeguarding tax revenues, protecting the City's federal funding, and challenging efforts to claw back or reduce billions of dollars in grant funds. We will work to limit exposure by prevailing in cases and securing reasonable settlements well below potential liability. We will continue advising departments on revenue-generating operations and programs, and we will pursue affirmative claims that generate substantial returns to the General Fund while protecting the City and its residents.</p>
<p>Expenditures</p>	<p>What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>Increase in Litigation Expenditures</p> <p>To properly defend the City in court and provide other advice and counsel, our Office must have the resources and tools necessary to match our opposing counsel. This budget proposes a necessary increase in litigation expenditures to account for the rising cost of critical legal services, which includes working with legal vendors, outside counsel, and experts. There has always been a substantial gap between our actual litigation costs and the budget allocated, and this increase will reduce the gap but not close it.</p> <p>Budget for IT Services</p> <p>The City Attorney's Office requests an increase in our IT budget to procure needed licenses and technology tools encompassing leading-edge and legal-specific AI that will significantly enhance the office's operations and improve productivity. Legal-specific AI tools are necessary because they are built on curated large language models (LLMs) for legal work and designed to perform specific legal functions such as document review, citation validation, and deposition preparation. Unlike general-purpose AI tools, legal-specific AI platforms prioritize source-grounded results, auditability, and confidentiality requirements consistent with the office's professional and ethical obligations. This reduces the risk of hallucinated case law, incorrect citations, or missed controlling authority – errors that can have serious consequences in legal practice. Legal-specific AI tools support accuracy, defensibility and compliance in ways that general purpose AI tools are not designed to guarantee.</p>
<p>Revenues</p>	<p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>The City Attorney's Office did not submit any changes. The IDS budget increased primarily due to anticipated workflow for BY2026-2027 and BY2027-2028.</p>
<p>External Policy Revenue Impacts</p>	<p>What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?</p>	<p>The City Attorney's Office's budget is not being directly impacted by revenue shocks from the state or federal governments.</p>

Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	The City Attorney's Office is not proposing any revenue changes.
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	The City Attorney's Office is not proposing any position changes.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	No. The City Attorney's Office is not requesting any substitution of positions.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No. The City Attorney's Office is not requesting a Transfer of Functions of positions between departments.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	No. The City Attorney's Office is not requesting an interim exception.
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	The City Attorney's Office's budget does not have any discretionary workorders.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	The City Attorney's Office is not seeking to submit any legislation with this budget.
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	The City Attorney's Office's budget does not propose any Prop J contracting out.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	<p>The changes to the Office's budget will not impact our ability to implement our Racial Equity Action Plan. Our work—both inside and outside the courtroom—is grounded in a steadfast commitment to equity. We advise City departments on racial equity policies and initiatives. As general counsel to the Human Rights Commission, we also advise the Office of Racial Equity on concrete, actionable, legally-compliant steps to advance equity across every City agency.</p> <p>At the same time, we are actively challenging actions by the Federal Administration that harm immigrants, LGBTQ+ residents, women, and communities of color. We hold ourselves to the same standard internally, continually strengthening our own policies and practices to foster an equitable, inclusive workplace for our employees.</p>

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: CAT City Attorney

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	73,081,749	73,081,749	0	78,562,429	78,562,429	0
	MAND_FRING_BEN	26,370,332	26,370,332	0	29,103,731	29,103,731	0
	PROG_PROJ	1,060,000	1,060,000	0	1,060,000	1,060,000	0
	NON_PERS_SVCS	19,335,420	22,250,378	2,914,958	19,335,420	22,476,921	3,141,501
	MTL_SUPP	136,012	136,012	0	136,012	136,012	0
	SVCS_OTHER_DEPTS	4,182,663	4,182,663	0	4,182,663	4,182,663	0
EXPENDITURE		124,166,176	127,081,134	2,914,958	132,380,255	135,521,756	3,141,501
GFS	General Fund Support	40,348,789	35,794,690	(4,554,099)	48,562,868	45,388,862	(3,174,006)
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	FINE_FORF_PENAL	375,723	375,723	0	375,723	375,723	0
	INTERGOV_REV_OTH	400,000	400,000	0	400,000	400,000	0
	EXP_RECOVERY	83,041,664	90,510,721	7,469,057	83,041,664	89,357,171	6,315,507
REVENUE		83,817,387	91,286,444	7,469,057	83,817,387	90,132,894	6,315,507
GFS	General Fund Support	40,348,789	35,794,690	(4,554,099)	48,562,868	45,388,862	(3,174,006)
GFS Target Status							
FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(4,000,000)	36,348,789	35,794,690	(554,099)	(4,000,000)	44,562,868	45,388,862	825,994
			Target Met				Target Not Met
NGFS - Self Supporting							
Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	3,773,163	3773163	0	4,037,098	4037098	0
	Mandatory Fringe Benefits	1,270,279	1270279	0	1,394,540	1394540	0
	Non-Personnel Services	758,722	758722	0	758,722	758722	0
EXPENDITURE		5,802,164	5802164	0	6,190,360	6190360	0
REVENUE	Fines, Forfeiture, & Penalties	5,772,635	5802164	29,529	5,772,635	6190360	417,725
REVENUE		5,772,635	5802164	29,529	5,772,635	6190360	417,725
Non-General Fund Support	Revenue Surplus(Deficit)	(29,529)	0	29,529	(417,725)	0	417,725

BUDGET FORM 2A: Revenue Report

DEPARTMENT: CAT City Attorney

Total BY Revenue Change 7,498,586 Total BY1 Revenue Change 6,733,232 Budget Justification

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5		FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
															Title	Account								
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486011	Exp Rec Fr AHR Human Rights	-	60,000	60,000	-	60,000	60,000	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486020	Exp Rec Fr Airport (AAO)	5,864,000	6,264,000	400,000	5,864,000	6,264,000	400,000	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486050	Exp Rec Fr Adult Probation AAO	150,000	300,000	150,000	150,000	300,000	150,000	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486100	Exp Rec Fr Bus & Enc Dev (AAO)	2,184,500	2,160,000	(24,500)	2,184,500	2,160,000	(24,500)	\$24,500 Film Transfer of Function to CUL
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486110	Exp Rec Fr Bldg Inspection AAO	3,300,000	3,000,000	(300,000)	3,300,000	3,000,000	(300,000)	WO changes (Technical)
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486150	Exp Rec Fr Adm (AAO)	1,415,100	1,757,600	342,500	1,415,100	1,757,600	342,500	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486185	Exp Rec Fr CleanpowerSF AAO	1,200,000	1,300,000	100,000	1,200,000	1,300,000	100,000	Match Budget to projected usage
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO	3,160,639	3,316,156	155,517	3,160,639	3,316,156	155,517	Fund reallocation for operational need HPH014 - Fund reallocation for operational need
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486410	Exp Rec Fr Hss (AAO)	125,000	175,000	50,000	125,000	175,000	50,000	SFHSS is requesting increase to CAT WO for upcoming RFP(s) in FY26-27 and FY27-28
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO	205,000	-	(205,000)	205,000	-	(205,000)	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486490	Exp Rec Fr Permit Appeals AAO	150,000	159,120	9,120	150,000	159,120	9,120	Increasing budget by the amount reduced in BOA's CON FAST work order
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	1,219,415	-	(1,219,415)	1,219,415	-	(1,219,415)	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO	16,575,585	18,810,000	2,234,415	16,575,585	19,656,450	3,080,865	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)	60,000	-	(60,000)	60,000	-	(60,000)	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486590	Exp Rec Fr Human Resources AAO	800,000	2,800,000	2,000,000	800,000	800,000	-	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486620	Exp Rec Fr Retre Hlth Trst Brd	300,000	350,000	50,000	300,000	350,000	50,000	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486640	Exp Rec Fr Retirement Sys AAO	3,296,933	4,196,933	900,000	3,296,933	4,196,933	900,000	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486690	Exp Rec Fr Human Services AAO	8,000,000	8,508,000	508,000	8,000,000	8,508,000	508,000	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486720	Exp Rec Fr Treas-Tax Coll AAO	2,963,005	3,274,790	311,785	2,963,005	3,274,790	311,785	
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486740	Exp Rec Fr PUC (AAO)	1,758,917	2,258,917	500,000	1,758,917	2,258,917	500,000	Match Budget to projected usage
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)	2,680,787	3,080,787	400,000	2,680,787	3,080,787	400,000	Match Budget to projected usage
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)	1,466,000	2,540,635	1,074,635	1,466,000	2,540,635	1,074,635	Match Budget to projected usage
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	4860ExpRec	486012	Exp Rec Fr CUL Arts & Culture	-	32,000	32,000	-	32,000	32,000	Transfer of Function from OEWD to CUL.
NGFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	13490	SR City Attorney-Special Rev	10023057-0001	CA Cat Consumer Protection Enf	Cat Consumer Protection Enforc	16967	CA Cat Consumer Protection Enf	4250FinF&P	425310	Consumer Protection Fines	5,772,635	5,802,164	29,529	5,772,635	6,190,360	417,725	

BUDGET FORM 3A: Expenditure Change

DEPARTMENT CAT City Attorney

Total BY Expenditure Change 2,914,958 Total BY1 Expenditure Change 3,141,501

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,133,160	1,546,836	413,676	1,133,160	1,546,836	413,676	New IT Service Needed
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	530110	Property Rent	6,408,938	5,910,220	(498,718)	6,408,938	6,136,763	(272,175)	Reduction per lease estimates
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	553210	Litigation Expenses	10,498,580	13,498,580	3,000,000	10,498,580	13,498,580	3,000,000	Increase in indepartmental work orders

BUDGET FORM 3B: Position Change

DEPARTMENT: CAT City Attorney

No Change

This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

WO is balanced on the forms.

